

# Fiscal Year 2013 Final Budget



Submitted by  
**Jeffrey V. Smith, County Executive**

Prepared by the County Executive's  
Office of Budget and Analysis  
Leslie Crowell, Deputy County Executive

Mary Stephens  
Budget Director

Sandra Eovino  
Budget Operations Manager  
Board of Supervisors

**Bruce Medlin**  
Budget System Administrator  
Budget Publication Process Lead  
Budget System Replacement Project Mgr  
State Schedules

**Jena Trinh**  
Social Services Agency  
In-Home Supportive Services  
Children, Seniors and Families Lead

**Tony Filice**  
Appropriations for Contingencies  
Special Programs and Reserves  
Office of the County Executive  
Employee Services Agency  
Registrar of Voters  
Clerk of the Board  
Finance & Govt Operations Committee  
Lead

**Vacant**  
Valley Medical Center  
Valley Health Plan  
SB 12 & Children's Health Initiative  
Health & Hospital Lead

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

**Fran A. Palacio**  
Facilities & Fleet Department  
Five Year Capital Improvement Plan  
Public Safety Realignment (AB 109)  
Department of Correction  
Office of the Sheriff  
Medical Examiner-Coroner  
Public Safety & Justice Lead  
Capital Budget

**Landee Lopez**  
Information Services Department  
Office of the Assessor  
Office of the District Attorney  
Center for Leadership & Transformation

**Tommy Nguyen**  
Agenda Review Administrator  
Board Referral Matrix  
County Communications Department  
County Library  
Roads & Airports  
Fire Districts  
Housing, Land Use, Environment  
& Transportation Lead  
County Executive's Office Personnel Liaison

Printed by Printing Services

**Amy L. Sardella**  
Department of Alcohol & Drug Services  
Mental Health Department  
Custody Health Services  
Agriculture & Environmental Management  
Department of Planning & Development  
Department of Parks and Recreation  
Countywide Financial Status Report Preparation  
PERS Levy

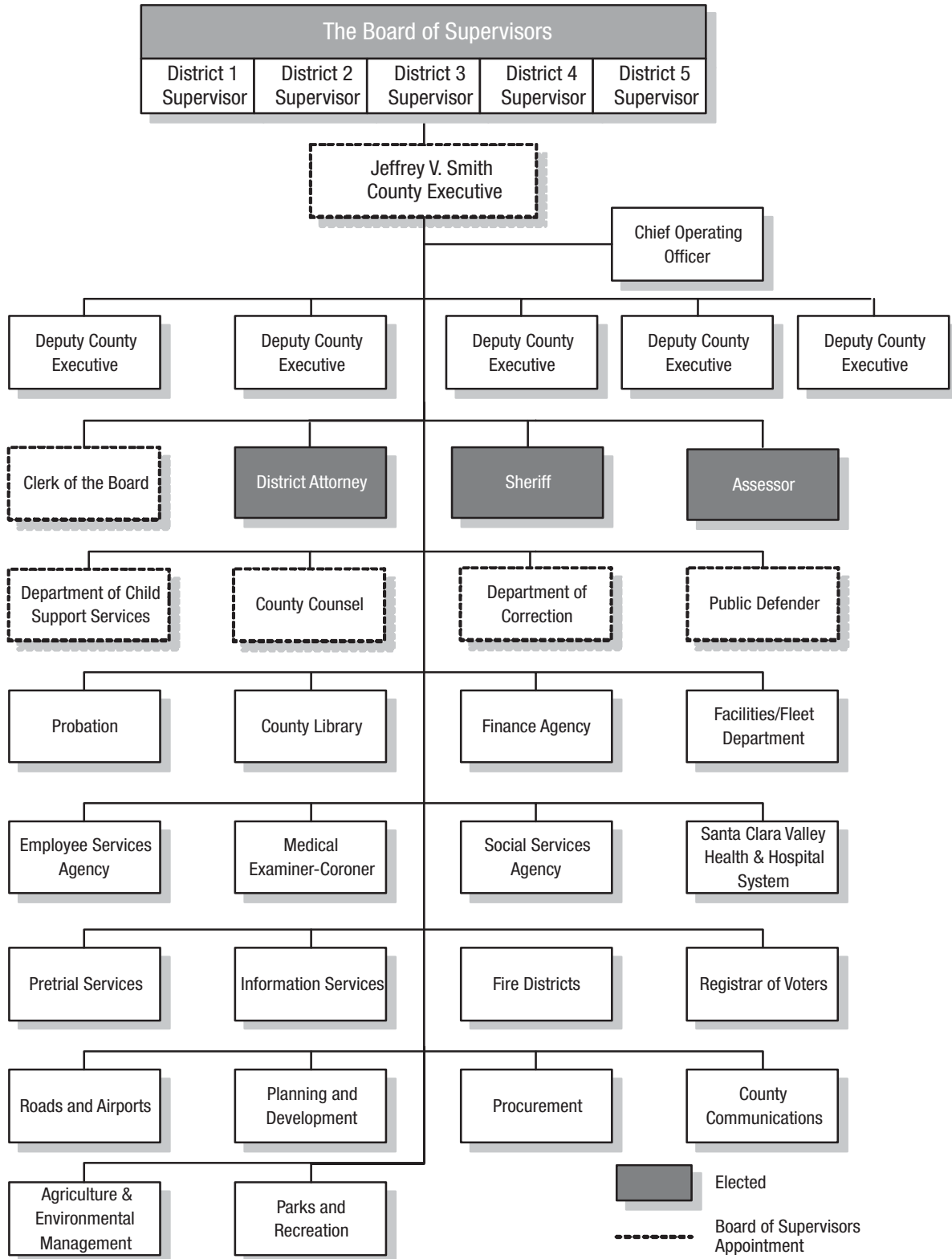
**Traci Hess**  
Countywide Contract Administration  
Office of the County Counsel  
Procurement Department  
Finance Agency  
Department of Child Support Services

**Javier Aguirre**  
Public Health  
Community Health Services  
Public Defender  
Pretrial Services  
Criminal Justice Systemwide Costs  
Probation Department  
Public Safety Realignment (AB 109)

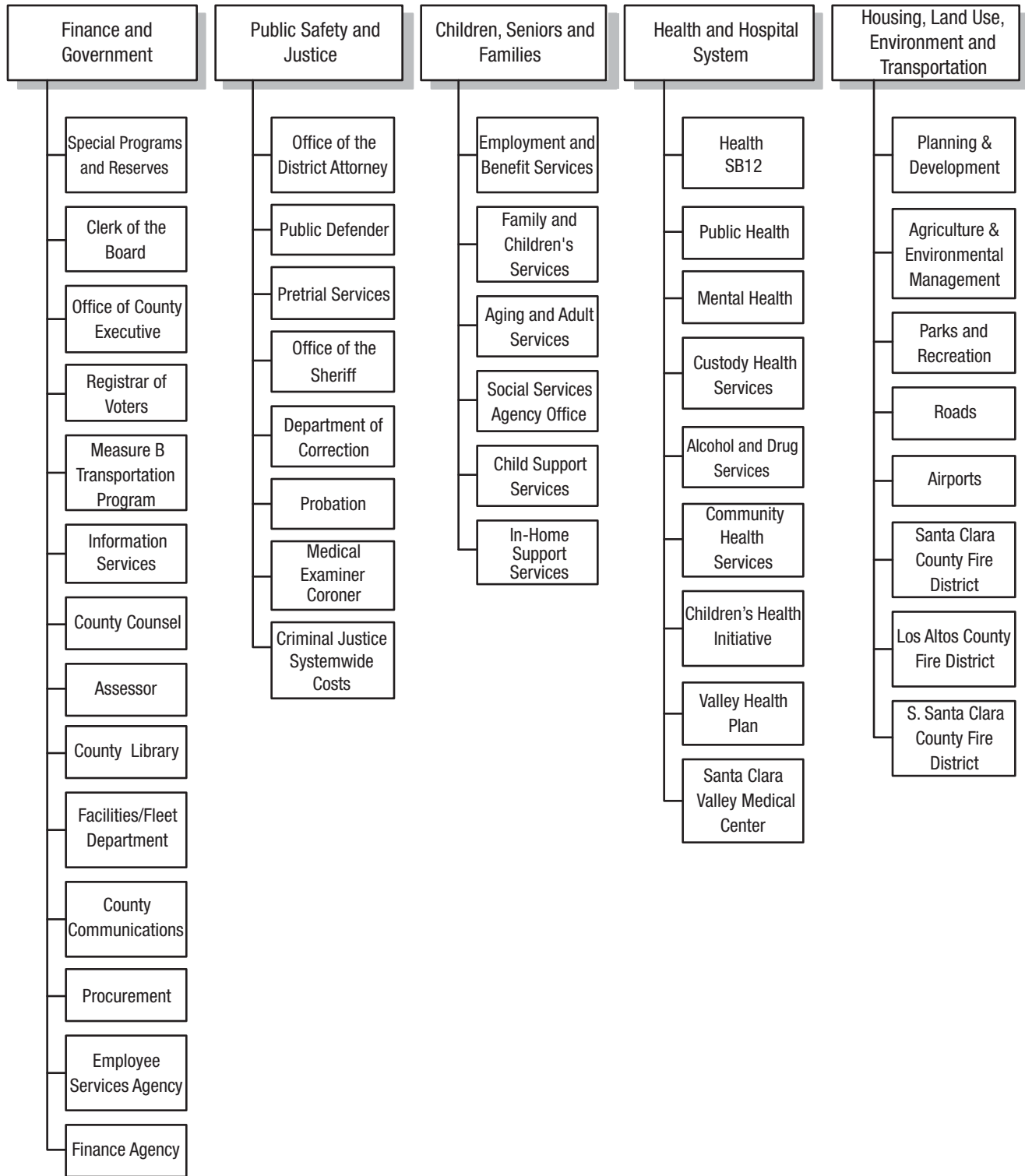
**Cover Design by:**  
The Staff of the  
Office of Budget and Analysis



# COUNTY OF SANTA CLARA ORGANIZATION CHART



# Board of Supervisors



---

**Go to: <http://www.sccgov.org/sites/scc/countygovernment/Pages/Budget-and-Finance.aspx> to find the  
FY 2013 Final Budget online**



# Contents

<b>Contents</b> .....	page v	<b>Clerk of the Board</b> .....	page 41
		Public Purpose .....	page 42
		Programs and Functions .....	page 42
		County Executive's Recommendation .....	page 42
		Changes Approved by the Board of Supervisors. . . .	page 43
<hr/>			
<b>Introduction</b>		<b>Office of the County Executive</b> .....	page 46
<b>Summary of Board Actions at the Budget Hearing</b> .....	page 3	Public Purpose .....	page 47
<b>FY 2013 Inventory of Board of Supervisors Budget Proposals</b> .....	page 6	Programs and Functions .....	page 47
		County Executive's Recommendation .....	page 48
		Changes Approved by the Board of Supervisors. . . .	page 51
<b>Available One-Time Resources and Allocations</b> .....	page 11	<b>Office of the Assessor</b> .....	page 55
Historical Analysis of Fund Balance Allocations for the General Fund .....	page 13	Public Purpose .....	page 56
		Programs and Functions .....	page 56
		County Executive's Recommendation .....	page 57
		Changes Approved by the Board of Supervisors. . . .	page 57
<b>All Fund and General Fund Summaries</b> .....	page 14	<b>Measure B Transportation Improvement Program</b> .....	page 60
County Budget Summary (All Funds) .....	page 14	Overview .....	page 60
Permanent Authorized Positions (FTEs) .....	page 15	Description of Major Services .....	page 60
All Fund Resources .....	page 16	County Executive's Recommendation .....	page 60
All Fund Expenditures .....	page 17	Changes Approved by the Board of Supervisors. . . .	page 61
County Budget Summary (General Fund) .....	page 18	<b>Procurement Department</b> .....	page 63
Permanent Authorized Positions (FTEs) .....	page 19	Public Purpose .....	page 64
General Fund Resources .....	page 20	Programs and Functions .....	page 64
General Fund Expenditures .....	page 21	County Executive's Recommendation .....	page 65
		Changes Approved by the Board of Supervisors. . . .	page 65
<hr/>			
<b>Section 1: Finance and Government</b>		<b>Office of the County Counsel</b> .....	page 67
<b>Finance and Government Operations</b> .....	page 24	Public Purpose .....	page 68
Mission .....	page 24	Programs and Functions .....	page 68
		County Executive's Recommendation .....	page 69
		Changes Approved by the Board of Supervisors. . . .	page 69
<b>Special Programs and Reserves</b> .....	page 29	<b>Registrar of Voters</b> .....	page 72
Overview .....	page 29	Public Purpose .....	page 73
Programs and Functions .....	page 29	Programs and Functions .....	page 74
County Executive's Recommendation .....	page 30	County Executive's Recommendation .....	page 75
Changes Approved by the Board of Supervisors. . . .	page 31	Changes Approved by the Board of Supervisors. . . .	page 76
<b>Appropriations for Contingencies</b> .....	page 33	<b>Information Services Department</b> .....	page 78
Overview .....	page 33	Public Purpose .....	page 79
County Executive's Recommendation .....	page 33	Programs and Functions .....	page 79
Changes Approved by the Board of Supervisors. . . .	page 33	County Executive's Recommendation .....	page 80
		Changes Approved by the Board of Supervisors. . . .	page 84
<b>Board of Supervisors</b> .....	page 35		
Mission .....	page 36		
Goals .....	page 36		
Description of Major Services .....	page 36		
County Executive's Recommendation .....	page 37		
Changes Approved by the Board of Supervisors. . . .	page 37		

<b>County Communications</b> .....	page 86	<b>Department of Revenue</b> .....	page 137
Public Purpose .....	page 87	Public Purpose .....	page 138
Programs and Functions .....	page 88	Programs and Functions .....	page 138
County Executive's Recommendation .....	page 88	County Executive's Recommendation .....	page 139
Changes Approved by the Board of Supervisors .....	page 89	Changes Approved by the Board of Supervisors ..	page 139
<b>Facilities and Fleet Department</b> .....	page 91		
Public Purpose .....	page 92		
Programs and Functions .....	page 92		
County Executive's Recommendation .....	page 93		
Changes Approved by the Board of Supervisors .....	page 94		
Fiscal Year 2013 Capital Budget .....	page 95		
County Executive's Recommendation .....	page 95		
Changes Approved by the Board of Supervisors .....	page 98		
<b>County Library</b> .....	page 102		
Programs and Functions .....	page 103		
Public Purpose .....	page 103		
County Executive's Recommendation .....	page 104		
Changes Approved by the Board of Supervisors .....	page 105		
<b>Human Resources, Labor Relations, and Equal Opportunity &amp; Employee Development</b> .....	page 107		
Public Purpose .....	page 108		
Programs and Functions .....	page 109		
County Executive's Recommendation: .....	page 109		
Changes Approved by the Board of Supervisors .....	page 111		
<b>Department of Risk Management</b> .....	page 115		
Public Purpose .....	page 116		
Programs and Functions .....	page 117		
County Executive's Recommendation .....	page 117		
Changes Approved by the Board of Supervisors .....	page 117		
<b>Controller-Treasurer Department</b> .....	page 119		
Public Purpose .....	page 120		
Programs and Functions .....	page 120		
County Executive's Recommendation .....	page 121		
Changes Approved by the Board of Supervisors .....	page 121		
<b>Tax Collector's Office</b> .....	page 128		
Public Purpose .....	page 129		
Programs and Functions .....	page 129		
County Executive's Recommendation .....	page 129		
Changes Approved by the Board of Supervisors .....	page 130		
<b>County Clerk-Recorder's Office</b> .....	page 132		
Public Purpose .....	page 133		
Programs and Functions .....	page 133		
County Executive's Recommendation .....	page 134		
Changes Approved by the Board of Supervisors .....	page 134		
		<b>Section 2: Public Safety and Justice</b>	
		<b>Public Safety and Justice</b> .....	page 142
		Mission .....	page 142
		<b>Office of the District Attorney</b> .....	page 145
		Public Purpose .....	page 146
		Programs and Functions .....	page 146
		County Executive's Recommendation .....	page 148
		Changes Approved by the Board of Supervisors ..	page 149
		<b>Office of the Public Defender</b> .....	page 153
		Public Purpose .....	page 154
		Programs and Functions .....	page 154
		County Executive's Recommendation .....	page 155
		Changes Approved by the Board of Supervisors ..	page 156
		<b>Office of Pretrial Services</b> .....	page 158
		Public Purpose .....	page 159
		Programs and Functions .....	page 159
		County Executive's Recommendation .....	page 159
		Changes Approved by the Board of Supervisors ..	page 160
		<b>Criminal Justice System-Wide Costs</b> .....	page 162
		Overview .....	page 162
		Programs and Functions .....	page 163
		County Executive's Recommendation .....	page 164
		Changes Approved by the Board of Supervisors ..	page 164
		<b>Office of the Sheriff</b> .....	page 166
		Programs and Functions .....	page 167
		Public Purpose .....	page 167
		County Executive's Recommendation .....	page 168
		Changes Approved by the Board of Supervisors ..	page 168
		<b>Department of Correction</b> .....	page 170
		Public Purpose .....	page 171
		Programs and Functions .....	page 171
		County Executive's Recommendation .....	page 172
		Changes Approved by the Board of Supervisors ..	page 174
		<b>Probation Department</b> .....	page 179
		Public Purpose .....	page 180
		Programs and Functions .....	page 180
		County Executive's Recommendation .....	page 181
		Changes Approved by the Board of Supervisors ..	page 182

**Medical Examiner-Coroner** .....page 185  
 Public Purpose .....page 186  
 Programs and Functions .....page 186  
 County Executive’s Recommendation .....page 186  
 Changes Approved by the Board of Supervisors ...page 186

**Section 3: Children, Seniors and Families**

**Children, Seniors and Families** .....page 190  
 Mission .....page 190

**Department of Child Support Services** ...page 193  
 Public Purpose .....page 194  
 Programs and Functions .....page 194  
 County Executive’s Recommendation .....page 195  
 Changes Approved by the Board of Supervisors ...page 196

**In-Home Supportive Services Program**

**Costs** .....page 198  
 County Executive’s Recommendation .....page 198  
 Changes Approved by the Board of Supervisors ...page 198

**Agency Office — Social Services**

**Agency** .....page 200  
 Public Purpose .....page 201  
 Programs and Functions .....page 201  
 County Executive’s Recommendation .....page 202  
 Changes Approved by the Board of Supervisors ...page 203

**Department of Family and Children’s Services —**

**Social Services Agency** .....page 206  
 Public Purpose .....page 207  
 Programs and Functions .....page 207  
 County Executive’s Recommendation .....page 208  
 Changes Approved by the Board of Supervisors ...page 209

**Department of Employment and Benefit Services**

**— Social Services Agency** .....page 212  
 Public Purpose .....page 213  
 Programs and Functions .....page 213  
 County Executive’s Recommendation .....page 215  
 Changes Approved by the Board of Supervisors ...page 216

**Department of Aging and Adult Services — Social Services Agency** .....page 218

Public Purpose .....page 219  
 Programs and Functions .....page 219  
 County Executive’s Recommendation .....page 220  
 Changes Approved by the Board of Supervisors ...page 222

**Section 4: Santa Clara Valley Health & Hospital System**

**Santa Clara Valley Health & Hospital**

**System** .....page 227  
 Mission .....page 227

**Health SB 12** .....page 229  
 Overview .....page 229

**Public Health Department** .....page 231  
 Public Purpose .....page 232  
 Programs and Functions .....page 232  
 County Executive’s Recommendation .....page 233  
 Changes Approved by the Board of Supervisors ...page 235

**Mental Health Department** .....page 238  
 Public Purpose .....page 239  
 Programs and Functions .....page 239  
 County Executive’s Recommendation .....page 241  
 Changes Approved by the Board of Supervisors ...page 242

**Custody Health Services** .....page 245  
 Public Purpose .....page 246  
 Programs and Functions .....page 246  
 County Executive’s Recommendation .....page 246  
 Changes Approved by the Board of Supervisors ...page 247

**Department of Alcohol and Drug**

**Services** .....page 249  
 Public Purpose .....page 250  
 Programs and Functions .....page 250  
 County Executive’s Recommendation .....page 251  
 Changes Approved by the Board of Supervisors ...page 253

**Community Health Services** .....page 258

Public Purpose .....page 259  
 Programs and Functions .....page 259  
 County Executive’s Recommendation .....page 259  
 Changes Approved by the Board of Supervisors ...page 259

**Children’s Health Initiative** .....page 262

Overview .....page 262  
 Changes Approved by the Board of Supervisors ...page 262

**Valley Health Plan** .....page 264

Public Purpose .....page 265  
 Programs and Functions .....page 265  
 County Executive’s Recommendation .....page 266  
 Changes Approved by the Board of Supervisors ...page 267

**Santa Clara Valley Medical Center** .....page 269

Public Purpose .....page 270  
 Programs and Functions .....page 270  
 County Executive’s Recommendation .....page 271  
 Changes Approved by the Board of Supervisors ...page 276



## Section 5: Housing, Land Use, Environment & Transportation

**Housing, Land Use, Environment & Transportation** ..... page 282

**Department of Planning and Development** ..... page 286  
 Public Purpose ..... page 287  
 Programs and Functions ..... page 287  
 County Executive's Recommendation ..... page 288  
 Changes Approved by the Board of Supervisors ... page 288

**Department of Parks and Recreation** ..... page 293  
 Public Purpose ..... page 294  
 Programs and Functions ..... page 294  
 County Executive's Recommendation ..... page 295  
 Changes Approved by the Board of Supervisors ... page 296

**Agriculture and Environmental Management** ..... page 300  
 Public Purpose ..... page 301  
 Programs and Functions ..... page 302  
 County Executive's Recommendation ..... page 303  
 Changes Approved by the Board of Supervisors ... page 304

**Roads Department** ..... page 310  
 Public Purpose ..... page 311  
 Programs and Functions ..... page 311  
 County Executive's Recommendation ..... page 312  
 Changes Approved by the Board of Supervisors ... page 314

**Airports Department** ..... page 317  
 Public Purpose ..... page 318  
 Programs and Functions ..... page 318  
 County Executive's Recommendation ..... page 318  
 Changes Approved by the Board of Supervisors ... page 318

**County Fire Districts** ..... page 320  
 Public Purpose ..... page 320  
 County Executive's Recommendation ..... page 320  
 Changes Approved by the Board of Supervisors .. page 323

## Section 6: Restricted Funds

**Restricted Funds** ..... page 328  
 Overview ..... page 328

**Budget User's Guide** ..... page 333  
 Fiscal Year 2013 Budget Timeline ..... page 333  
 Santa Clara County Budget Cycle: ..... page 335  
 Glossary ..... page 337

**Internal Service Fund (ISF) Overview** ..... page 342  
 Budget Approval And Control Of Internal Service Funds ..... page 342  
 Fleet Management Internal Services (Fund 0073) ..... page 343  
 Information Services Internal Service (Fund 0074) ..... page 344  
 Printing Services Internal Service (Fund 0077) ..... page 345  
 Liability Insurance (Fund 0075) ..... page 346  
 Unemployment Insurance Internal Services (Fund 0076) ..... page 347  
 Workers Compensation Internal Services (Fund 0078) ..... page 348  
 Basic Life Insurance Internal Services (Fund 0280) ..... page 349  
 Delta Dental Services Plan Internal Services (Fund 0282) ..... page 350

**List of General-Funded Community-Based Organizations** ..... page 351

**Position Detail by Cost Center** ..... page 358



# Introduction





## Summary of Board Actions at the Budget Hearing

The FY 2013 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 11, 2012.

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 approved by the Board of Supervisors 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 2013 Ongoing General Fund			FY 2013 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
<b>New Information Available Since Budget Went To Print</b>							
FY 2012 Projected Fund Balance				\$0	\$4,600,000	(\$4,600,000)	
Updated Revenue Estimate- Current Unsecured Prop Tax			\$1,000,000	(\$1,000,000)			\$0
Updated Revenue Estimate- Property Tx In-lieu of VLF			\$600,000	(\$600,000)			\$0
Updated Revenue Estimate- Sales Tax (Unincorporated)			\$440,450	(\$440,450)			\$0
Updated Revenue Estimate- Interest on Deposits			\$372,000	(\$372,000)			\$0
Updated Revenue Estimate- RDA Pass-through			(\$200,000)	\$200,000			\$0
Distribution of Residual RDA Funds			\$1,800,000	(\$1,800,000)			\$0
Board-approved actions since budget went to print		\$2,862,078	\$2,723,479	\$138,599			\$0
<b>Subtotal General Fund New Information</b>	<b>0.0</b>	<b>\$2,862,078</b>	<b>\$6,735,929</b>	<b>(\$3,873,851)</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>(\$4,600,000)</b>
<b>Revised County Executive Recommendations</b>							
MHD-Revise classification of new positions	0.0	\$0		\$0			\$0
DADS-Revised CFCS Division Restructure	0.0	\$0		\$0			\$0
DADS-Revised Recommendation for Adult Outpatient	(0.5)	(\$65,448)		(\$65,448)			\$0
CEO-Additional Resources for RDA Oversight	1.0	\$134,868	\$134,868	\$0			\$0
CEO-Revised AB 109 Recommendation	2.0	\$10,248		\$10,248			\$0
CCO-Add New Attorney for SCVHHS Contract Support	1.0	\$0		\$0			\$0
CCO-New Director, Indigent Defense Office	1.0	\$0		\$0			\$0
ESA-Revise classification of new position	1.0	(\$17,104)		(\$17,104)			\$0



## Summary of Board Actions at Budget Hearing

Issue/Item	FY 2013 Ongoing General Fund				FY 2013 One-time General Fund		
	FTE	Expense	Revenue	Net	Expense	Revenue	Net
ESA-Revised AB109 Recommendation				\$0	\$150,000		\$150,000
Controller-Additional Resources for RDA Oversight	3.0	\$556,836	\$556,836	\$0			\$0
Tax-Revise classification of new position	0.0			\$0			\$0
CJ Systemwide-Revised AB109 Reserve Recommendation		(\$236,160)		(\$236,160)	(\$250,000)		(\$250,000)
Sheriff-Revised AB109 Recommendation	1.0	\$133,728		\$133,728			\$0
DOC-Revised AB109 Recommendation	1.0	\$92,184		\$92,184			\$0
Probation-Revised AB109 Recommendation				\$0	\$100,000		\$100,000
<b>Subtotal Revised Recommendations</b>	<b>10.5</b>	<b>\$609,152</b>	<b>\$691,704</b>	<b>(\$82,552)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agreed To Findings Of Harvey M. Rose Associates, LLC (HMR)</b>							
1-FY 2012 Fund Balance - Included in New Info Since Budget Went to Print Above		\$0			\$0	\$0	
4-Local Sales Tax - Included in New Info Since Budget Went to Print Above			\$0			\$0	\$0
6-Realignment Vehicle License Fees			(\$4,902,536)	\$4,902,536			\$0
9-Employee Benefits Internal Services Funds		(\$186,300)		(\$186,300)			\$0
11-County Communications Salary Savings		(\$394,934)		(\$394,934)			\$0
13-DOC - Services to U.S. Marshals Services			\$473,587	(\$473,587)			\$0
16-Realignment Sales Tax			\$2,442,655	(\$2,442,655)			\$0
17-SCVMC Interest Expense		(\$256,576)		(\$256,576)			\$0
20-SSA Communications & Phone Services		(\$300,000)	(\$201,000)	(\$99,000)			\$0
<b>Subtotal Agreed to Findings of HMR</b>	<b>0.0</b>	<b>(\$1,137,810)</b>	<b>(\$2,187,294)</b>	<b>\$1,049,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact Of Changes To The Recommended Budget</b>	<b>10.5</b>	<b>\$2,333,420</b>	<b>\$5,240,339</b>	<b>(\$2,906,919)</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>(\$4,600,000)</b>
<b>Board Approved Actions to Rebalance the FY 2013 Budget</b>							
FY 2013 Inventory of Budget Proposals	13.5	\$1,562,740	\$29,528	\$1,533,212	\$912,066	\$156,460	\$755,606
Increase Ongoing Reserve for Economic Uncertainties		\$1,373,707		\$1,373,707			\$0
Establish One-time Reserve for Economic Uncertainties				\$0	\$1,473,394		\$1,473,394
Increase Contingency Reserve - 5% of increased revenue				\$0	\$271,000		\$271,000



## Summary of Board Actions at Budget Hearing

Issue/Item	FY 2013 Ongoing General Fund				FY 2013 One-time General Fund		
	FTE	Expense	Revenue	Net	Expense	Revenue	Net
Increase One-time Reserve for Cash				\$0	\$2,100,000		\$2,100,000
<b>Total Recommendations to Rebalance the FY 2013 Budget</b>	<b>13.5</b>	<b>\$2,829,987</b>	<b>(\$76,932)</b>	<b>\$2,906,919</b>	<b>\$4,756,460</b>	<b>\$156,460</b>	<b>\$4,600,000</b>
<b>Total General Fund Resources (Available)/Needed</b>				<b>\$0</b>			<b>\$0</b>



# FY 2013 Inventory of Board of Supervisors Budget Proposals

## Inventory Items Approved for FY 2013

Item	Agency/ Department	Proposal	FTE	General Fund				Other Fund
				Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	One-Time Expense
1a	Agriculture and Environmental Management	Allocate \$10,000 from the General Fund to the Agriculture and Environmental Management Department to increase code enforcement activities and compliance assistance for specific blighted properties in all Supervisorial districts.	0.0	\$0	\$0	\$0	\$10,000	\$0
1b		Direct the Agriculture and Environmental Management Department to explore a pilot program between the department's Integrated Waste Management program and the Department of Planning and Development's Division of Code Enforcement to identify clean-up options, events and services available to occupants of blighted residences.	0.0	\$0	\$0	\$0	\$0	\$0
2	Sheriff	Add 2.0 FTE Deputy Sheriff positions to the Office of the Sheriff for creation of a Child Sexual Exploitation Unit and increase General Fund appropriations for salaries and benefits in the Office of the Sheriff by \$327,684 on an ongoing basis.	2.0	\$327,684	\$0	\$327,684	\$0	\$0
3a	District Attorney	Add 1.0 FTE Management Analyst position and 2.0 FTE Community Worker positions to the Office of the District Attorney for the Parent Project.	3.0	\$239,508	\$0	\$239,508	(\$50,000)	\$0
3b		Increase General Fund appropriations for salaries and benefits by \$236,508 and increase appropriations for services and supplies by \$3,000 in the Office of the District Attorney on an ongoing basis, and recognize \$50,000 in revenue from the Asset Forfeiture Fund on a one-time basis, resulting in a net fiscal impact on the General Fund of \$189,508 for FY 2013.	0.0	\$0	\$0	\$0	\$0	\$0
4a	Social Services	Allocate \$30,000 from the General Fund on a one-time basis for Sunnyvale Community Services for safety net services, with the understanding that should future Board action relative to the current contract award process for Safety Net Services restore funding for these organizations the funding provided through the Inventory Item shall be rescinded.	0.0	\$0	\$0	\$0	\$30,000	\$0



## Inventory Items Approved for FY 2013

Item	Agency/ Department	Proposal	FTE	General Fund			Other Fund	
				Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	One-Time Expense
4b	Social Services	Allocate \$30,000 from the General Fund on a one-time basis for West Valley Community Services for safety net services, with the understanding that should future Board action relative to the current contract award process for Safety Net Services restore funding for these organizations the funding provided through the Inventory Item shall be rescinded.	0.0	\$0	\$0	\$0	\$30,000	\$0
5	Public Health	Allocate \$30,000 from the General Fund on an ongoing basis to support a halftime coordinator position in the Community Health Partnership's Community Mammography Access Program.	0.0	\$30,000	\$0	\$30,000	\$0	\$0
6	Public Health	Add 1.0 FTE Health Program Specialist position in the Public Health Department to act as the Injury and Violence Prevention Coordinator, increasing ongoing General Fund appropriations for salaries and benefits by \$130,200 and increasing ongoing General Fund appropriations for services and supplies by \$40,000.	1.0	\$170,200	\$0	\$170,200	\$0	\$0
7	Clerk of the Board	Allocate \$25,832 from the General Fund on a one-time basis for the South County Youth Task Force.	0.0	\$0	\$0	\$0	\$25,832	\$0
8	Public Health	Add 1.0 FTE Health Program Specialist position, 0.50 FTE Health Program Specialist position, and 1.0 FTE Health Planning Specialist III position to the Public Health Department, and increase ongoing General Fund appropriations by \$399,650 to sustain Communities Putting Prevention to Work efforts in the Public Health Department's Division of Chronic Disease and Injury Prevention.	2.5	\$399,650	\$0	\$399,650	\$0	\$0
9a	County Executive	Add 1.0 FTE unclassified Program Manager I for a one year term to act as the Reentry Network Coordinator in the Office of the County Executive.	1.0	\$0	\$0	\$0	\$114,372	\$0
9b		Increase appropriations for salaries and benefits in the Office of the County Executive by \$114,372 on a one-time basis.	0.0	\$0	\$0	\$0	\$0	\$0
10	Clerk of the Board	Allocate \$25,000 from the General Fund on a one-time basis for the FireSafe Council for an early warning monitoring system.	0.0	\$0	\$0	\$0	\$25,000	\$0



## Inventory Items Approved for FY 2013

Item	Agency/ Department	Proposal	FTE	General Fund				Other
				Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Fund One-Time Expense
11a	County Executive	Add 1.0 FTE Veterans Services Representative I and 1.0 FTE Veterans Services Representative II to the Office of the County Executive.	2.0	\$162,144	\$0	\$162,144	\$0	\$0
11b		Increase ongoing appropriations for salaries and benefits in the Office of the County Executive by \$162,144.	0.0	\$0	\$0	\$0	\$0	\$0
12a	Facilities & Fleet	Allocate \$175,000 from existing appropriations in the FY 2013 Backlog/Life Cycle Infrastructure Investment Fund on a one-time basis for installation of a dual-purpose heating and cooling unit for the Juvenile Hall dining area and kitchen.	0.0	\$0	\$0	\$0	\$0	\$0
12b		Direct Facilities and Fleet Department to report to Finance and Government Operations Committee with an evaluation of options related to the upgrade of the Juvenile Hall stand-alone kitchen and method for food service delivery and distribution.	0.0	\$0	\$0	\$0	\$0	\$0
13	Social Services	Allocate \$30,000 from the General Fund on a one-time basis for St. Joseph's Family Center for safety net services, with the understanding that should future Board action relative to the current contract award process for Safety Net Services restore funding for these organizations the funding provided through the Inventory Item shall be rescinded.	0.0	\$0	\$0	\$0	\$30,000	\$0
14	Facilities and Fleet	Allocate \$55,000 from the General Fund on a one-time basis to establish a bike share kiosk at the County Government Center as part of the Valley Transportation Authority pilot Bike Share program.	0.0	\$0	\$0	\$0	\$55,000	\$0
15a	Santa Clara Valley Medical Center	Allocate \$200,000 from existing appropriations in the SCVMC budget for capital improvements, with the specific funding source within the SCVMC budget for capital improvements to be determined at the discretion of the County Executive, for restoration of the Chapel at SCVMC.	0.0	\$0	\$0	\$0	\$0	\$200,000
15b		Direct the Administration to report back to the Board of Supervisors, through the Health and Hospital Committee, on options and costs for the creation of a non-denominational chapel at SCVMC.	0.0	\$0	\$0	\$0	\$0	\$0





## Inventory Items Approved for FY 2013

Item	Agency/ Department	Proposal	FTE	General Fund			Other Fund	
				Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	One-Time Expense
16a	Social Services	Reinstate 2.0 FTE Estate Administrator positions recommended for deletion in the County Executive's FY 2013 Recommended Budget, increasing expenditures by \$231,054 and increasing revenues by \$29,528, resulting in a net fiscal impact on the General Fund of \$201,526.	2.0	\$231,054	\$29,528	\$201,526	\$0	\$0
17a	Roads	Include the repair of Crothers Road on future capital projects list for the Roads Department.	0.0	\$0	\$0	\$0	\$0	\$0
17b		Allocate \$10,000 from the Roads Capital Improvement Fund 0020 on a one-time basis to begin a project study and scope of work.	0.0	\$0	\$0	\$0	\$0	\$10,000
17c		Seek assistance and funding from Federal, State, regional and local sources.	0.0	\$0	\$0	\$0	\$0	\$0
18a	Clerk of the Board	Augment the Clerk of the Board's budget by \$2,500 on an ongoing basis to fund the Youth Task Force.	0.0	\$2,500	\$0	\$2,500	\$0	\$0
18b		Assign responsibility to authorize expenditures from the Clerk of the Board's budget, not to exceed \$2,500, to the Board liaison to the Youth Task Force, who shall be designated in the annual assignments recommended by the Board President and approved by the Board.	0.0	\$0	\$0	\$0	\$0	\$0
18c		Allow additional support for the Youth Task Force to be provided at the discretion of each Supervisorial District office.	0.0	\$0	\$0	\$0	\$0	\$0
19a	Criminal Justice System-Wide Costs	Allocate \$174,000 from the General Fund on a one-time basis to the Dependency Advocacy Center.	0.0	\$0	\$0	\$0	\$174,000	\$0
19b		Direct Dependency Advocacy Center to provide a Mid-Year performance review through Childrens, Seniors and Families Committee.	0.0	\$0	\$0	\$0	\$0	\$0
20a	County Executive	Reduce ongoing expenditures and revenue related to the County Executive's Recommended Budget for the Office of Human Relations Mediation Services (one Human Relations Coordinator III and revenue from sliding fee scale)	0.0	(\$106,460)	(\$106,460)	\$0	\$0	\$0



## Inventory Items Approved for FY 2013

Item	Agency/ Department	Proposal	FTE	General Fund				Other
				Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Fund One-Time Expense
20b		Add one-time expenditures and revenues for the Office of Human Relations Mediation Services (one Human Relations Coordinator III and revenue from sliding fee scale)	0.0	\$106,460	\$106,460	\$0	\$0	\$0
23	Clerk of the Board	Increase appropriations in the Clerk of the Board's Office by \$164,402 on a one-time basis for the records conversion project.	0.0	\$0	\$0	\$0	\$164,402	\$0
24	Parks	Allocate \$91,000 from the appropriate Parks Fund on a one-time basis for construction of fish screens at Cottonwood Lake.	0.0	\$0	\$0	\$0	\$0	\$91,000
25	Agriculture and Environmental Management	Allocate \$47,000 from the General Fund to the Palo Alto Animal Services Center on a one-time basis.	0.0		\$0	\$0	\$47,000	\$0
26a	Social Services	Allocate \$100,000 from the General Fund and \$25,000 from existing appropriations in the Mental Health Department on a one-time basis for two consultants, to assist in the development of the trauma informed system and with the cross systems data integration.	0.0	\$0	\$0	\$0	\$100,000	\$0
26b		Direct the Administration to have the Center for Leadership and Transformation (CLT) work with the appropriate departments on this project.	0.0	\$0	\$0	\$0	\$0	\$0
26c		Direct Social Services Agency to provide a comprehensive progress report on implementation of trauma informed system and the cross systems data integration at the August CSFC meeting.	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013 Inventory Total</b>			<b>13.5</b>	<b>\$1,562,740</b>	<b>\$29,528</b>	<b>\$1,533,212</b>	<b>\$755,606</b>	<b>\$301,000</b>



## 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 2013 Approved Budget represents the second consecutive year in which no one time funds are used to support ongoing programs.

### Changes Approved by the Board of Supervisors

Changes to the FY 2013 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 2013 One-time Resources

Source	FY 2013 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2013 Final Budget
<b>FY 2012 General Fund Balance</b>			
Unspent Contingency Reserve	\$89,826,400	\$1,409,809	\$91,236,209
Fund Balance from Departmental Operations	\$33,173,600	(\$1,344,937)	\$31,828,663
FY 2012 Increased Realignment Sales Tax		\$2,735,128	\$2,735,128
FY 2012 Distribution of Residual Redevelopment Agency Funds		\$1,800,000	\$1,800,000
<b>Estimated FY 2012 General Fund Balance</b>	<b>\$123,000,000</b>	<b>\$4,600,000</b>	<b>\$127,600,000</b>
<b>One-time Revenue</b>			
Bond Proceeds for General Fund Projects	\$20,000,000		\$20,000,000
Sale of Children's Shelter Property	\$10,480,000		\$10,480,000
Federal Reimbursement of General Fund Contribution to DCSS for Moving Costs	\$354,949		\$354,949
AB 109 Funding for One-time Needs	\$443,250		\$443,250
FY 2013 Inventory of Budget Proposals		\$156,460	\$156,460
<b>Total One-time Revenue</b>	<b>\$31,278,199</b>	<b>\$156,460</b>	<b>\$31,434,659</b>
<b>Total One-time Resources</b>	<b>\$154,278,199</b>	<b>\$4,756,460</b>	<b>\$159,034,659</b>

### FY 2013 Allocation of One-time Resources

Use of One-time Resources	FY 2013 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2013 Final Budget
Contingency Reserve	\$96,650,000	\$271,000	\$96,921,000
One-time Reserve for Economic Uncertainties		\$1,473,394	\$1,473,394
Reserve for Cash	\$2,900,000	\$2,100,000	\$5,000,000
FY 2013 Capital Program	\$13,750,000		\$13,750,000



**FY 2013 Allocation of One-time Resources**

Use of One-time Resources	FY 2013 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2013 Final Budget
Repayment of Loan from Retiree Health Trust Fund for Downtown Medical Center	\$11,353,965		\$11,353,965
Technology Projects - Bond Qualified General Fund projects	\$20,000,000		\$20,000,000
Technology Projects - Additional General Fund projects	\$3,624,808		\$3,624,808
Receiving Assessment Intake Center (RAIC) Replacement	\$3,500,000		\$3,500,000
FY 2013 Inventory of Budget Proposals		\$912,066	\$912,066
AB 109 One-time Needs	\$443,250		\$443,250
DCSS Relocation Costs	\$537,802		\$537,802
Executive Training	\$75,000		\$75,000
Registrar of Voters Election Costs	\$154,000		\$154,000
Registrar of Voters Outreach	\$400,000		\$400,000
DA Crime Lab Evidence Services	\$163,000		\$163,000
Public Defender File Management	\$150,000		\$150,000
Other Miscellaneous	\$576,374		\$576,374
<b>Total Allocation of One-time Resources</b>	<b>\$154,278,199</b>	<b>\$4,756,460</b>	<b>\$159,034,659</b>



## Historical Analysis of Fund Balance Allocations for the General Fund<sup>a</sup>

Fiscal Year	General Fund Balance as of June 30 <sup>b</sup>	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 2012 Estimated	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
2011 Approved	\$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 \$4.2 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 \$127.6 million difference between revenues and expenditures reflects the General Fund balance from FY 2012, which is then reappropriated to fund specific items in the FY 2013 Approved Budget.

## County Budget Summary (All Funds)

	FY 2012 Appropriations			FY 2013 Appropriations		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditures by Policy Area</b>						
Finance and Government	713,046,393	1,149,440,132	751,270,547	763,983,302	770,969,734	8.1%
Public Safety and Justice	586,350,349	609,680,926	591,186,883	619,316,687	619,690,763	5.7%
Children, Seniors and Families	677,096,132	687,778,398	644,359,582	690,657,118	690,778,172	2.0%
Santa Clara Valley Health & Hospital System	1,764,290,790	2,183,320,164	1,786,531,198	1,797,924,961	1,798,008,109	1.9%
Housing, Land Use, Environment & Transportation	263,760,616	388,711,353	248,575,122	279,636,051	279,737,051	6.1%
<b>Total Net Expenditures</b>	<b>4,004,544,280</b>	<b>5,018,930,973</b>	<b>4,021,923,332</b>	<b>4,151,518,119</b>	<b>4,159,183,829</b>	<b>3.9%</b>
<b>Expenditures by Object</b>						
Salaries And Employee Benefits	1,975,964,983	2,003,233,808	1,972,969,864	2,040,316,244	2,043,305,107	3.4%
Services And Supplies	1,692,620,597	1,811,857,659	1,606,223,457	1,742,200,316	1,742,883,338	3.0%
Other Charges	162,796,519	146,339,142	110,961,344	104,428,930	104,172,354	-36.0%
Fixed Assets	66,685,622	555,355,722	235,563,456	133,172,937	133,263,937	99.8%
Operating/Equity Transfers	200,857,376	608,631,178	326,627,249	232,341,114	232,084,538	15.5%
Reserves	146,515,207	137,440,625	0	130,861,286	135,593,227	-7.5%
Expenditure Transfers	(240,896,024)	(243,927,160)	(230,422,037)	(231,802,709)	(232,118,673)	-3.6%
<b>Total Net Expenditures</b>	<b>4,004,544,280</b>	<b>5,018,930,973</b>	<b>4,021,923,333</b>	<b>4,151,518,118</b>	<b>4,159,183,828</b>	<b>3.9%</b>
<b>Revenue by Type</b>						
Taxes - Current Property	767,492,529	767,492,529	753,194,190	780,255,011	781,855,011	1.9%
Taxes - Other Than Current Property	54,793,848	54,793,848	66,886,826	60,487,835	60,928,285	11.2%



## County Budget Summary (All Funds)

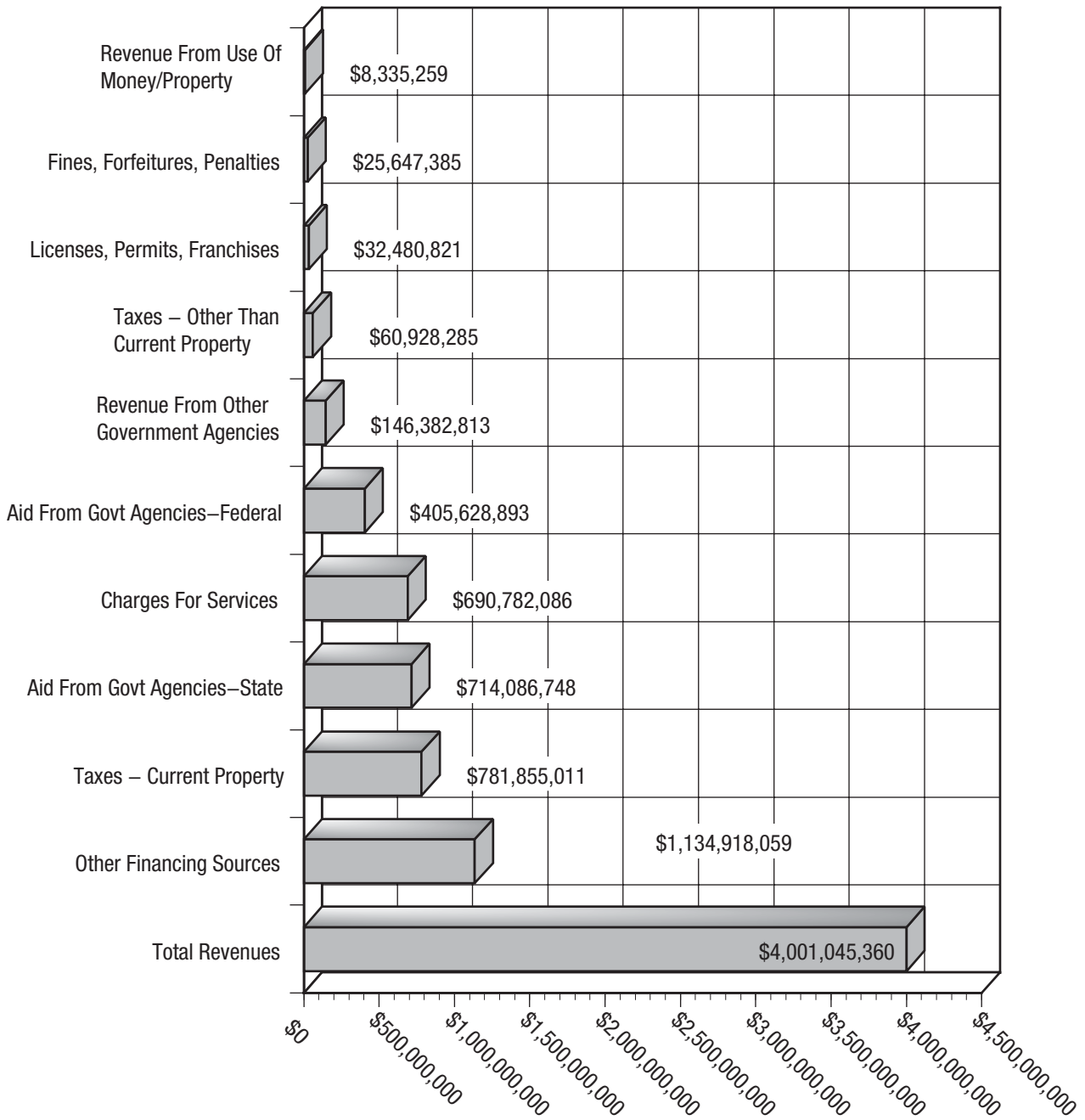
	FY 2012 Appropriations			FY 2013 Appropriations		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Licenses, Permits, Franchises	30,912,763	31,112,171	33,552,958	32,480,821	32,480,821	5.1%
Fines, Forfeitures, Penalties	26,674,640	26,520,548	25,343,526	25,647,385	25,647,385	-3.9%
Revenue From Use Of Money/Property	9,355,605	10,016,580	10,687,031	7,963,259	8,335,259	-10.9%
Aid From Govt Agencies-State	727,990,582	720,315,512	678,001,864	716,586,829	714,086,748	-1.9%
Aid From Govt Agencies-Federal	404,317,625	439,570,508	399,106,995	406,128,567	405,628,893	0.3%
Revenue From Other Government Agencies	68,704,497	406,995,918	308,283,777	146,382,813	146,382,813	113.1%
Charges For Services	718,576,533	705,925,466	659,277,668	690,308,499	690,782,086	-3.9%
Other Financing Sources	1,027,408,489	1,224,427,504	971,173,029	1,132,833,303	1,134,918,059	10.5%
<b>Total Revenues</b>	<b>3,836,227,111</b>	<b>4,387,170,584</b>	<b>3,905,507,864</b>	<b>3,999,074,322</b>	<b>4,001,045,360</b>	<b>4.3%</b>
Revenue by Policy Area						
Finance and Government	1,092,801,931	1,181,099,328	1,115,464,708	1,160,905,676	1,160,867,338	6.2%
Public Safety and Justice	295,424,845	314,565,807	309,945,629	313,401,224	313,842,068	6.2%
Children, Seniors and Families	581,722,449	604,089,996	576,826,948	607,438,407	609,582,749	4.8%
Santa Clara Valley Health & Hospital System	1,633,657,131	2,005,216,253	1,652,824,968	1,665,541,303	1,664,965,493	1.9%
Housing, Land Use, Environment & Transportation	232,620,755	282,199,200	250,445,612	251,787,712	251,787,712	8.2%
<b>Total Revenues</b>	<b>3,836,227,111</b>	<b>4,387,170,584</b>	<b>3,905,507,865</b>	<b>3,999,074,322</b>	<b>4,001,045,360</b>	<b>4.3%</b>

## Permanent Authorized Positions (FTEs)

	FY 2012		FY 2013		% Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,803.40	1,807.40	1,864.90	1,878.90	4.2%
Public Safety and Justice	3,365.00	3,479.00	3,538.00	3,545.00	5.3%
Children, Seniors and Families	2,631.00	2,679.50	2,692.00	2,694.00	2.4%
Santa Clara Valley Health & Hospital System	6,367.70	6,426.20	6,432.00	6,433.00	1.0%
Housing, Land Use, Environment & Transportation	790.30	790.30	787.80	787.80	-0.3%
<b>Total FTEs</b>	<b>14,957.40</b>	<b>15,182.40</b>	<b>15,314.70</b>	<b>15,338.70</b>	<b>2.5%</b>

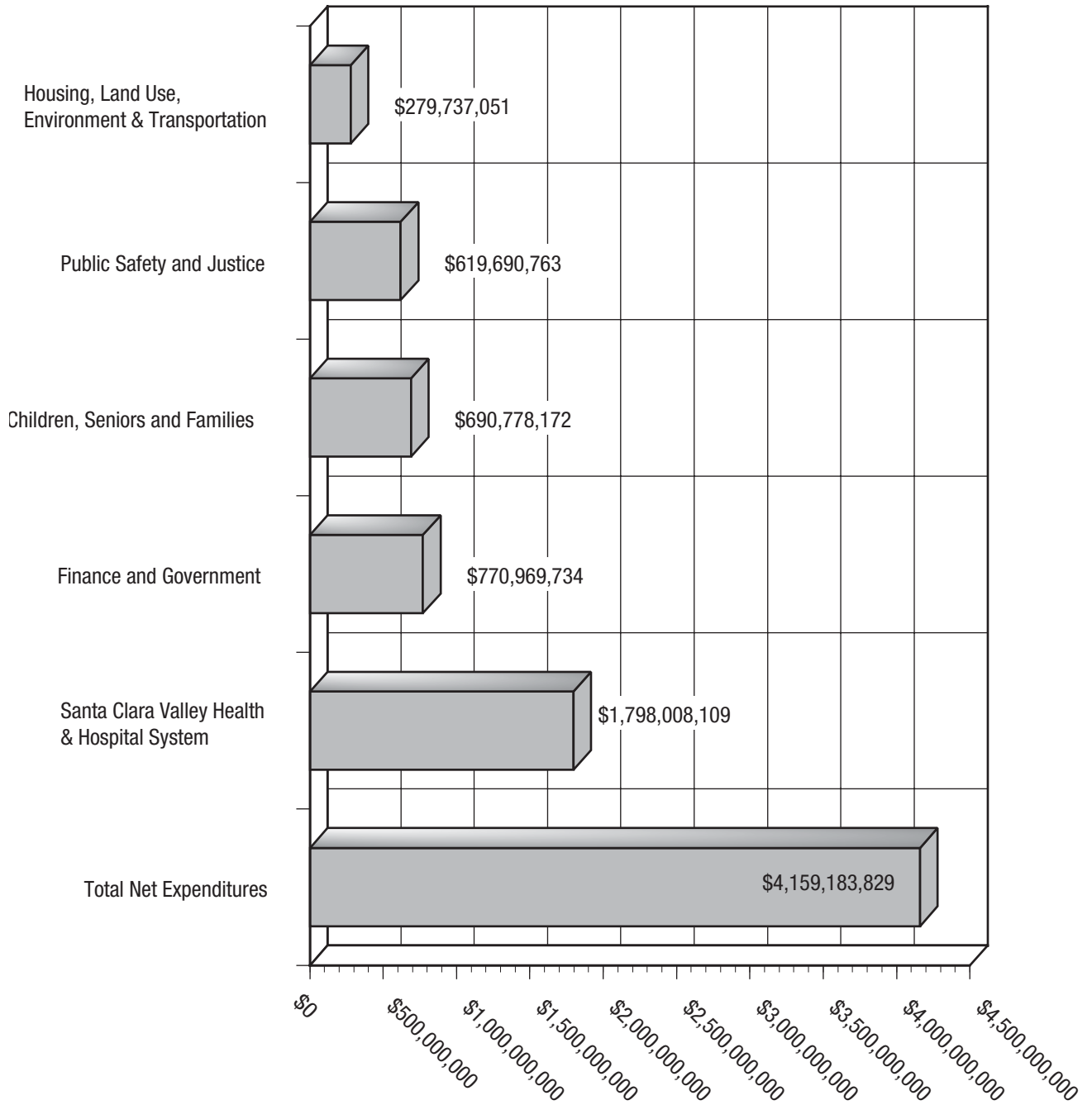


## All Fund Resources





# All Fund Expenditures



## County Budget Summary (General Fund)

	FY 2012 Appropriations			FY 2013 Appropriations		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditures by Policy Area</b>						
Finance and Government	428,926,992	511,774,645	350,381,847	488,785,781	495,525,642	15.5%
Public Safety and Justice	586,315,349	609,645,926	591,168,799	619,281,687	619,667,019	5.7%
Children, Seniors and Families	640,166,257	650,050,592	607,735,319	653,303,333	653,424,387	2.1%
Santa Clara Valley Health & Hospital System	433,446,369	453,854,166	398,854,899	448,709,408	449,049,132	3.6%
Housing, Land Use, Environment & Transportation	18,542,123	18,955,888	18,653,221	19,794,528	19,794,528	6.8%
<b>Total Net Expenditures</b>	<b>2,107,397,090</b>	<b>2,244,281,217</b>	<b>1,966,794,085</b>	<b>2,229,874,737</b>	<b>2,237,460,708</b>	<b>6.2%</b>
<b>Expenditures by Object</b>						
Salaries And Employee Benefits	1,017,261,639	1,031,825,085	1,014,858,239	1,079,436,234	1,082,178,526	6.4%
Services And Supplies	1,029,617,600	1,108,272,579	962,306,747	1,082,199,805	1,082,872,827	5.2%
Other Charges	24,181,564	24,662,676	23,238,787	20,819,515	20,819,515	-13.9%
Fixed Assets	125,000	4,696,073	2,583,851	712,300	712,300	469.8%
Operating/Equity Transfers	105,682,798	157,227,937	157,022,702	121,233,790	120,988,470	14.5%
Reserves	130,847,475	121,986,893		115,143,554	119,875,495	-8.4%
Expenditure Transfers	(200,318,986)	(204,390,025)	(193,216,241)	(189,670,462)	(189,986,426)	-5.2%
<b>Total Net Expenditures</b>	<b>2,107,397,090</b>	<b>2,244,281,217</b>	<b>1,966,794,085</b>	<b>2,229,874,737</b>	<b>2,237,460,708</b>	<b>6.2%</b>
<b>Revenue by Type</b>						
Taxes - Current Property	612,100,000	612,100,000	615,804,114	640,300,000	641,900,000	4.9%
Taxes - Other Than Current Property	46,835,914	46,835,914	59,211,855	52,734,550	53,175,000	13.5%
Licenses, Permits, Franchises	8,767,712	8,812,274	9,594,872	8,797,342	8,797,342	0.3%
Fines, Forfeitures, Penalties	16,835,140	16,509,280	14,958,855	16,366,635	16,366,635	-2.8%
Revenue From Use Of Money/Property	3,514,679	4,175,654	4,971,756	3,307,679	3,679,679	4.7%
Aid From Govt Agencies-State	614,335,332	592,908,299	568,561,696	583,596,860	581,096,779	-5.4%
Aid From Govt Agencies-Federal	398,637,906	418,814,994	390,727,067	400,060,571	399,560,897	0.2%
Revenue From Other Government Agencies	7,013,997	11,554,473	10,897,808	20,094,860	20,094,860	186.5%
Charges For Services	142,153,487	106,158,076	103,846,389	100,518,824	100,992,411	-29.0%
Other Financing Sources	158,078,922	281,165,456	222,947,487	281,855,772	284,197,104	79.8%
<b>Total Revenues</b>	<b>2,008,273,089</b>	<b>2,099,034,418</b>	<b>2,001,521,899</b>	<b>2,107,633,093</b>	<b>2,109,860,707</b>	<b>5.1%</b>
<b>Revenue by Policy Area</b>						
Finance and Government	842,980,097	874,997,980	860,016,825	888,160,922	888,122,584	5.4%
Public Safety and Justice	295,389,845	314,530,807	309,914,562	313,366,224	313,807,068	6.2%
Children, Seniors and Families	544,792,574	566,366,188	540,509,534	570,019,662	572,164,004	5.0%
Santa Clara Valley Health & Hospital System	313,651,385	331,367,198	279,005,541	324,374,034	324,054,800	3.3%
Housing, Land Use, Environment & Transportation	11,459,188	11,772,245	12,075,436	11,712,251	11,712,251	2.2%
<b>Total Revenues</b>	<b>2,008,273,089</b>	<b>2,099,034,418</b>	<b>2,001,521,898</b>	<b>2,107,633,093</b>	<b>2,109,860,707</b>	<b>5.1%</b>

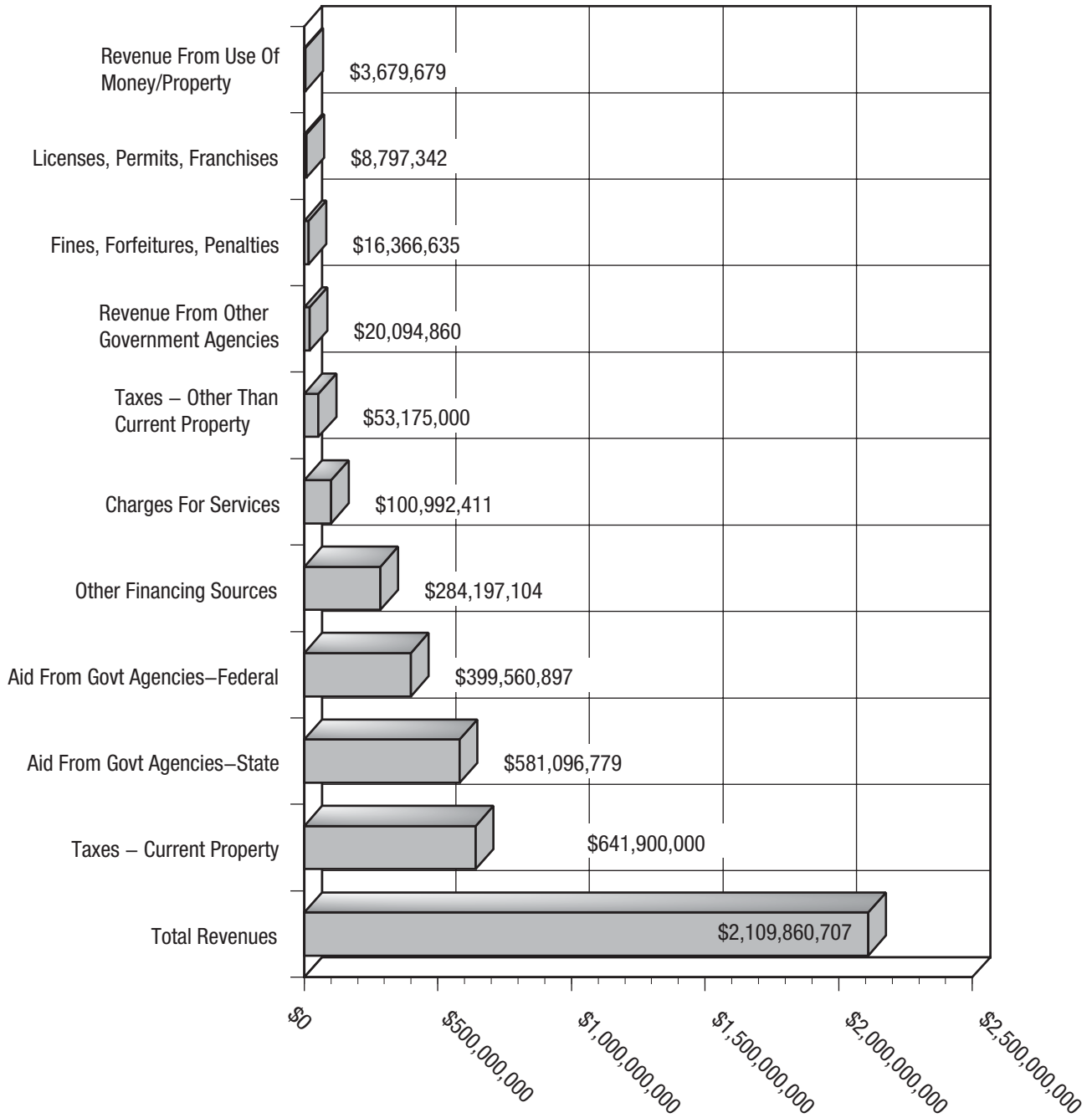


## Permanent Authorized Positions (FTEs)

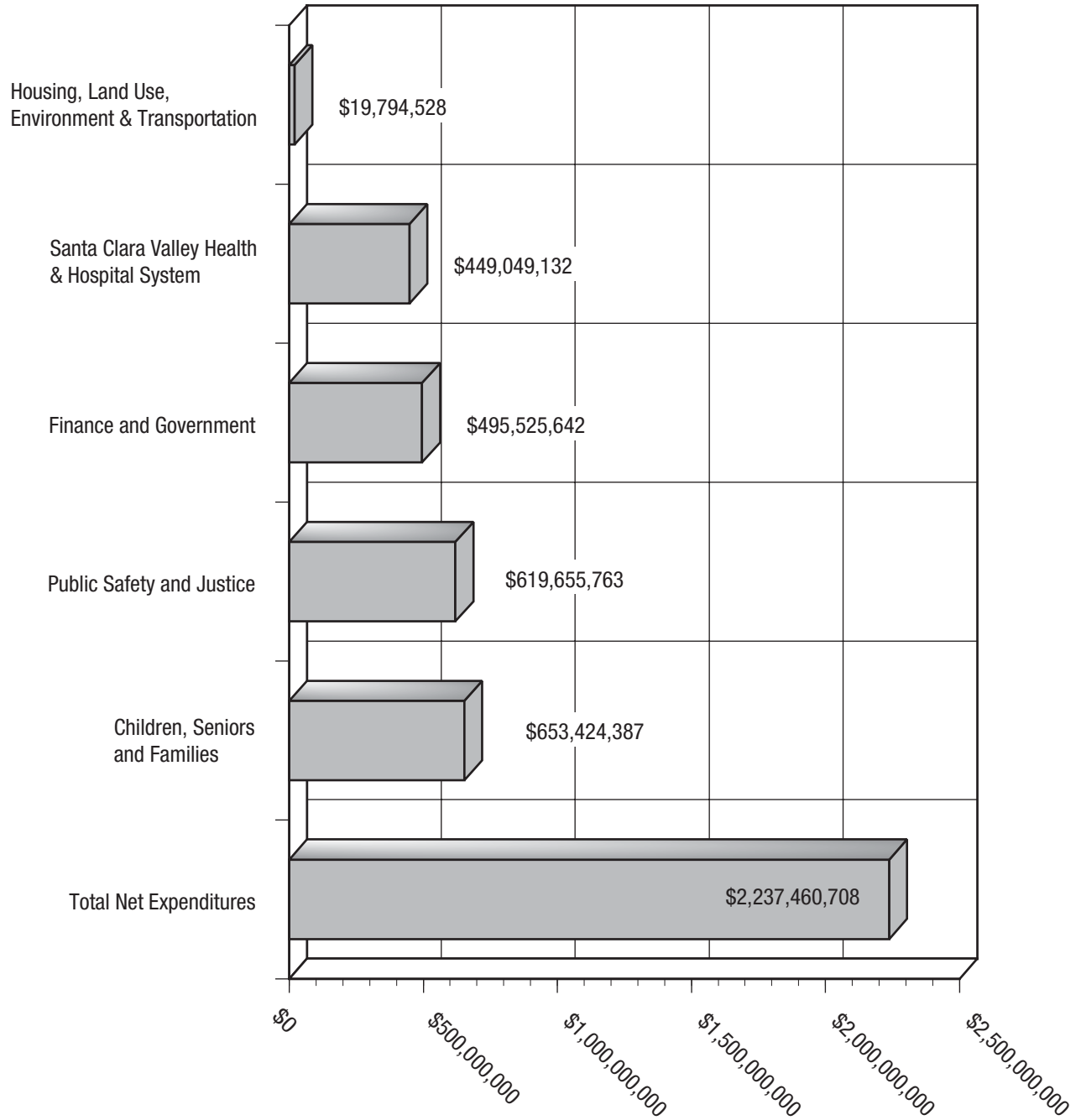
	FY 2012		FY 2013		% Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,339.60	1,345.60	1,403.10	1,415.10	5.6%
Public Safety and Justice	3,365.00	3,479.00	3,538.00	3,545.00	5.3%
Children, Seniors and Families	2,349.50	2,390.00	2,403.50	2,405.50	2.4%
Santa Clara Valley Health & Hospital System	1,190.50	1,246.50	1,263.00	1,264.00	6.2%
Housing, Land Use, Environment & Transportation	142.00	142.00	138.50	138.50	-2.5%
<b>Total FTEs</b>	<b>8,386.60</b>	<b>8,603.10</b>	<b>8,746.10</b>	<b>8,768.10</b>	<b>4.5%</b>



## General Fund Resources



# General Fund Expenditures





# Section 1: Finance and Government



# Finance and Government Operations

## Mission

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



## Departments

- ➔ **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**

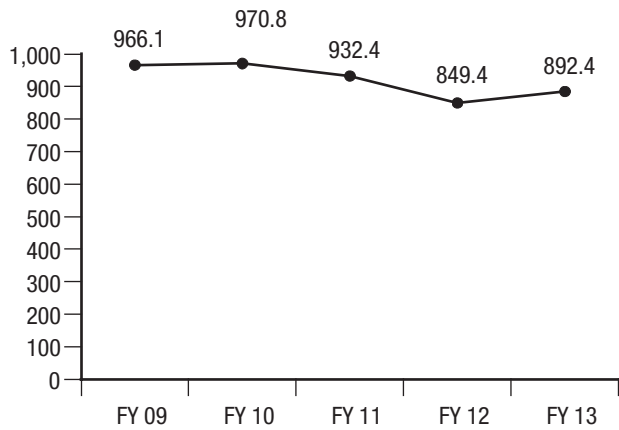
- Controller-Treasurer/Debt Service
- Tax Collector
- County Clerk/Recorder
- Department of Revenue



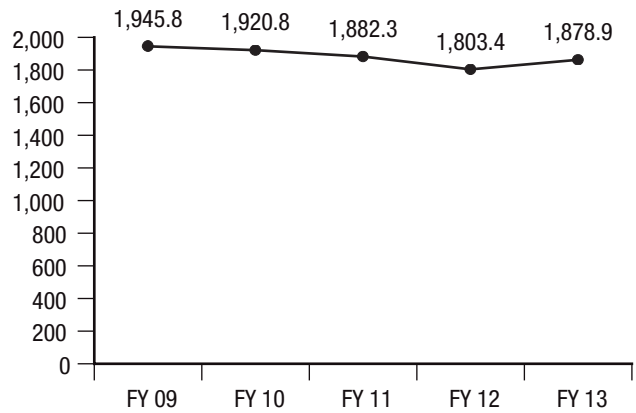
# Finance and Government Operations

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**



**Staffing Trend**

The large decrease in FY 2012 reflect 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 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 130,139,626	\$ 171,596,103	\$ 142,932,485	\$ 110,539,120	\$ 115,229,645	-11.5%
910	Reserves	91,376,397	91,062,009	—	96,650,000	96,921,000	6.1%
101	Supervisory District #1	1,121,004	1,124,020	971,075	1,147,573	1,147,573	2.4%
102	Supervisory District #2	1,121,004	1,124,020	1,057,229	1,147,573	1,147,573	2.4%
103	Supervisory District #3	1,121,004	1,146,520	1,023,493	1,147,573	1,147,573	2.4%
104	Supervisory District #4	1,121,004	1,124,020	1,048,391	1,147,573	1,147,573	2.4%
105	Supervisory District #5	1,121,004	1,124,890	1,075,549	1,147,573	1,147,573	2.4%
106	Clerk-Board Of Supervisors	6,680,052	7,349,691	6,011,166	6,651,338	6,869,072	2.8%
107	County Executive	15,305,075	34,597,592	22,031,462	14,645,934	15,067,290	-1.6%
113	Local Agency Formation Comm- LAFCO	520,310	562,344	341,943	604,000	604,000	16.1%
115	Assessor	29,019,552	35,205,121	28,474,524	31,347,796	31,347,796	8.0%
117	Measure B	12,930,800	17,314,444	12,370,945	6,551,800	6,551,800	-49.3%
118	Procurement	3,742,071	3,983,713	3,537,022	3,930,694	3,930,694	5.0%
120	County Counsel	11,430,264	11,264,794	10,881,424	13,589,415	13,589,295	18.9%
140	Registrar Of Voters	16,226,777	16,731,276	12,947,807	16,355,542	16,355,542	0.8%
145	Information Services	46,521,864	52,442,074	45,199,689	76,179,917	76,179,917	63.8%
190	Communications Department	12,052,234	13,563,514	11,902,704	12,017,098	12,412,032	3.0%
263	Facilities Department	67,521,017	102,203,322	82,647,046	94,893,031	94,948,031	40.6%
135	Fleet Services	19,788,515	20,385,671	18,515,414	20,363,165	20,349,096	2.8%
610	County Library Headquarters	39,322,001	39,895,865	33,668,353	36,732,458	36,732,458	-6.6%
130	Human Resources, LR, and EOED	39,474,066	39,752,218	38,755,445	42,512,811	42,645,623	8.0%
132	Risk Management Department	67,656,043	72,993,597	57,226,741	72,074,631	72,074,631	6.5%
110	Controller-Treasurer	(26,894,125)	(25,385,620)	(25,654,792)	(17,635,304)	(17,078,684)	-36.5%
810	County Debt Service	98,681,972	405,872,629	220,600,603	80,520,294	80,520,294	-18.4%
112	Tax Collector	7,816,327	13,846,092	7,438,750	20,416,365	20,416,365	161.2%
114	County Recorder	8,377,775	8,566,649	7,628,345	9,203,532	9,464,172	13.0%
148	Department Of Revenue	9,752,760	9,993,564	8,637,734	10,101,800	10,101,800	3.6%
<b>Total Net Expenditures</b>		<b>\$ 713,046,393</b>	<b>\$ 1,149,440,132</b>	<b>\$ 751,270,547</b>	<b>\$ 763,983,302</b>	<b>\$ 770,969,734</b>	<b>8.1%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 130,139,626	\$ 171,596,103	\$ 142,932,485	\$ 110,539,120	\$ 115,229,645	-11.5%
910	Reserves	91,376,397	91,062,009	—	96,650,000	96,921,000	6.1%
101	Supervisory District #1	1,121,004	1,124,020	971,075	1,147,573	1,147,573	2.4%
102	Supervisory District #2	1,121,004	1,124,020	1,057,229	1,147,573	1,147,573	2.4%
103	Supervisory District #3	1,121,004	1,146,520	1,022,266	1,147,573	1,147,573	2.4%
104	Supervisory District #4	1,121,004	1,124,020	1,047,548	1,147,573	1,147,573	2.4%
105	Supervisory District #5	1,121,004	1,124,890	1,075,549	1,147,573	1,147,573	2.4%
106	Clerk-Board Of Supervisors	6,753,476	7,483,388	6,083,848	6,714,842	6,932,576	2.7%
107	County Executive	15,839,707	35,307,222	22,427,229	15,163,278	15,584,634	-1.6%



## Gross Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
113	Local Agency Formation Comm-LAFCO	818,907	860,941	640,541	885,780	885,780	8.2%
115	Assessor	29,019,552	35,205,121	28,474,524	31,347,796	31,347,796	8.0%
117	Measure B	12,930,800	17,314,444	12,370,945	6,551,800	6,551,800	-49.3%
118	Procurement	4,296,486	4,538,128	4,110,818	4,451,445	4,451,445	3.6%
120	County Counsel	28,811,130	28,849,660	28,204,785	30,203,122	30,518,966	5.9%
140	Registrar Of Voters	16,226,777	16,731,276	12,947,807	16,355,542	16,355,542	0.8%
145	Information Services	47,958,093	53,878,303	46,481,371	77,633,166	77,633,166	61.9%
190	Communications Department	17,263,332	20,873,112	16,246,488	17,196,933	17,591,867	1.9%
263	Facilities Department	119,581,869	153,647,946	131,711,887	147,389,324	147,444,324	23.3%
135	Fleet Services	19,788,515	20,385,671	18,515,414	20,458,165	20,444,096	3.3%
610	County Library Headquarters	39,322,001	39,895,865	33,668,353	36,732,458	36,732,458	-6.6%
130	Human Resources, LR, and EOED	44,186,523	44,464,675	42,940,361	46,759,558	46,892,370	6.1%
132	Risk Management Department	69,436,537	74,774,091	59,102,691	73,955,368	73,955,368	6.5%
110	Controller-Treasurer	19,014,662	20,523,167	20,253,995	20,123,430	20,680,050	8.8%
810	County Debt Service	98,681,972	405,872,629	220,600,603	80,520,294	80,520,294	-18.4%
112	Tax Collector	7,816,327	13,846,092	7,438,750	20,416,365	20,416,365	161.2%
114	County Recorder	8,377,775	8,566,649	7,628,345	9,203,532	9,464,172	13.0%
148	Department Of Revenue	9,752,760	9,993,564	8,637,734	10,101,800	10,101,800	3.6%
<b>Total Gross Expenditures</b>		<b>\$ 842,998,244</b>	<b>\$ 1,281,313,526</b>	<b>\$ 876,592,642</b>	<b>\$ 885,090,983</b>	<b>\$ 892,393,379</b>	<b>5.9%</b>

## Revenues By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 21,621,021	\$ 21,621,021	\$ 21,959,731	\$ 15,775,970	\$ 15,775,970	-27.0%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	—	—	—	—
102	Supervisory District #2	—	—	—	—	—	—
103	Supervisory District #3	—	22,500	22,500	—	—	—
104	Supervisory District #4	—	—	—	—	—	—
105	Supervisory District #5	—	870	870	—	—	—
106	Clerk-Board Of Supervisors	369,808	470,889	502,815	322,585	322,585	-12.8%
107	County Executive	24,707,763	43,998,793	19,950,886	18,113,620	18,123,880	-26.6%
113	Local Agency Formation Comm-LAFCO	328,597	328,597	340,271	311,780	311,780	-5.1%
115	Assessor	1,551,811	7,236,712	1,252,524	1,653,761	1,653,761	6.6%
117	Measure B	828,000	828,000	573,550	501,890	501,890	-39.4%
118	Procurement	355,000	355,000	498,323	405,000	405,000	14.1%
120	County Counsel	1,341,525	1,153,882	1,330,339	1,184,940	1,184,940	-11.7%
140	Registrar Of Voters	4,092,592	4,092,592	4,350,620	3,567,666	3,567,666	-12.8%
145	Information Services	29,698,135	33,048,804	28,116,356	53,304,408	53,304,408	79.5%
190	Communications Department	1,701,712	1,826,112	1,875,375	1,807,919	1,807,919	6.2%
263	Facilities Department	16,289,716	53,923,341	31,711,350	29,680,115	29,680,115	82.2%
135	Fleet Services	21,502,166	21,502,166	21,056,282	21,806,074	21,806,074	1.4%



## Revenues By Department

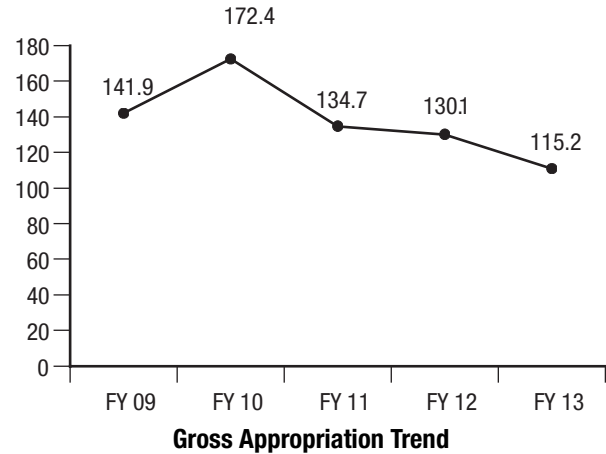
BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
610	County Library Headquarters	38,243,393	38,243,393	32,693,218	38,024,828	38,024,828	-0.6%
130	Human Resources, LR, and EOED	26,298,044	28,598,044	28,862,389	27,558,709	27,708,709	5.4%
132	Risk Management Department	54,849,830	60,189,893	58,080,725	61,864,307	61,864,307	12.8%
110	Controller-Treasurer	267,265,826	270,151,826	274,425,592	272,407,929	271,209,331	1.5%
810	County Debt Service	67,514,686	79,530,336	58,731,470	70,435,574	70,435,574	4.3%
112	Tax Collector	470,975,000	470,475,000	481,911,664	497,590,000	498,590,000	5.9%
114	County Recorder	28,774,890	28,774,890	32,772,165	29,958,900	29,958,900	4.1%
148	Department Of Revenue	14,492,416	14,726,666	14,445,691	14,629,701	14,629,701	0.9%
<b>Total Revenues</b>		<b>\$ 1,092,801,931</b>	<b>\$ 1,181,099,328</b>	<b>\$ 1,115,464,708</b>	<b>\$ 1,160,905,676</b>	<b>\$ 1,160,867,338</b>	<b>6.2%</b>



# 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. For FY 2013, the Center for Leadership and Transformation (CLT) program funds are budgeted in Special Programs to emphasize the Countywide nature of the program.



The only budgeted revenue in the Special Programs budget is Tobacco Settlement revenue. Historically, this was a significant revenue source, providing support for a variety of programs in the Santa Clara Valley Health and Hospital System (SCVHHS). However, as tobacco use declines this revenue source has declined as well. FY 2013 revenue is budgeted at \$15.4 million. These monies are allocated to Santa Clara Valley Medical Center through the General Fund subsidy (\$12 million) and to the Children's Health Indicative (\$3 million). The relatively small amount of remaining revenue is a source of funding for health programs in general but these monies are not tied to a specific program or expenditure.

## 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
Center for Leadership and Transformation (CLT)	Yes	Non-Mandated	Increased ongoing funds will continue to support the Countywide effort to equip employees with the knowledge and tools to lead change and transform work processes throughout the organization	▲
SCVMC General Fund Subsidy	Yes	Mandated/ 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
Reserves	Yes	Non-Mandated	Reserves for Economic Uncertainties and a one-time Reserve for cash are established.	▲
Criminal Justice Information Control System	Yes	Mandated		■
Children's Health Initiative	Yes	Non-Mandated		■
ECO Pass Program	Yes	Non-Mandated		■
Workers Compensation and Liability Insurance for Volunteer Fire Departments	Yes	Non-Mandated		■
Training for Volunteer Fire Fighters	Yes	Non-Mandated		■
Tobacco Securitization	Yes	Non-Mandated		■
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

### ▲ Center for Leadership and Transformation

**Allocate ongoing funds for the Center for Leadership and Transformation (CLT):** Funding will continue to support the Countywide effort to equip employees with the knowledge and tools to lead change and transform work processes throughout the organization.

**Total Cost: \$556,145**

### ▲ Reserve for Cash

**Allocate \$2.9 million in one-time funds for a reserve for cash.** The Board of Supervisors has not formally adopted a Cash Reserve policy. However, the Board allocated \$2.5 million for a reserve for cash in FY 2012. A new one-time appropriation of \$2.9 million for FY 2013 will bring total funds specifically reserved for cash to \$5.4 million.

**Total One-time Cost: \$2,900,000**

### ▲ Reserve for Economic Uncertainties

**Establish a Reserve for Economic Uncertainties for FY 2013.** The proposed reserve would be supported by \$10,000,000 in ongoing funds.

The reserve will provide the Board with some flexibility in future decisions related to the impact of State and Federal budget impacts which may reduce the current level of revenues from these sources.

**Total Cost: \$10,000,000**

### ◻ One-time Support for DCSS Moving Costs

**Allocate one-time funds to offset moving costs for the Department of Child Support Services (DCSS).** DCSS currently occupies a leased property and the lease will expire in FY 2013. Relocation to a different facility will enable the department to occupy a smaller, less expensive space.

DCSS can leverage revenue to offset the General Fund contribution through the Federal Financial Participation (FFP) program, which matches 66% of any County contributions to the program. Therefore, it is intended that the County will initially contribute

\$537,802 toward moving costs, and will recoup 66% at the end of the year, for a net one-time contribution of \$182,853.

**Net One-time Cost: \$182,853**

Total one-time cost: \$537,802  
Total one-time revenue: \$354,949

## 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:

### ▲ Reserve for Economic Uncertainties

An additional \$1.3 million in ongoing funds and \$1.5 million in one-time funds were allocated to this reserve by the Board.

Total funds in this reserve for FY 2013 are \$12,847,101. Ongoing funds are \$11,373,707 and one-time funds are \$1,473,394.

**Total Ongoing Cost: \$1,373,707**  
**Total One-time Cost: \$1,473,394**

### ▲ Reserve for Cash

An additional \$2.1 million in one-time funds were allocated to this reserve by the Board.

Total funds in this reserve for FY 2013 are \$5.0 million (one-time funds only).

**Total One-time Cost: \$2,100,000**

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 130,139,626	\$ 171,596,103	\$ 142,932,485	\$ 110,539,120	\$ 115,229,645	-11.5%
<b>Total Net Expenditures</b>		<b>\$ 130,139,626</b>	<b>\$ 171,596,103</b>	<b>\$ 142,932,485</b>	<b>\$ 110,539,120</b>	<b>\$ 115,229,645</b>	<b>-11.5%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 130,139,626	\$ 171,596,103	\$ 142,932,485	\$ 110,539,120	\$ 115,229,645	-11.5%
<b>Total Gross Expenditures</b>		<b>\$ 130,139,626</b>	<b>\$ 171,596,103</b>	<b>\$ 142,932,485</b>	<b>\$ 110,539,120</b>	<b>\$ 115,229,645</b>	<b>-11.5%</b>



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

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,431,121	4,431,121	4,221,183	5,745,755	5,745,755	29.7%
Fixed Assets	—	1,850,575	—	—	—	—
Operating/Equity Transfers	90,749,309	138,711,302	138,711,302	91,893,365	91,636,789	1.0%
Reserves	34,959,196	26,603,105	—	12,900,000	17,847,101	-48.9%
<b>Subtotal Expenditures</b>	<b>130,139,626</b>	<b>171,596,103</b>	<b>142,932,485</b>	<b>110,539,120</b>	<b>115,229,645</b>	<b>-11.5%</b>
<b>Total Net Expenditures</b>	<b>130,139,626</b>	<b>171,596,103</b>	<b>142,932,485</b>	<b>110,539,120</b>	<b>115,229,645</b>	<b>-11.5%</b>

### Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 21,621,021	\$ 21,621,021	\$ 21,959,731	\$ 15,775,970	\$ 15,775,970	-27.0%
	<b>Total Revenues</b>	<b>\$ 21,621,021</b>	<b>\$ 21,621,021</b>	<b>\$ 21,959,731</b>	<b>\$ 15,775,970</b>	<b>\$ 15,775,970</b>	<b>-27.0%</b>

### Special Programs — Budget Unit 119 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ —	\$ —	\$ (76,817)	\$ —	\$ —	—
Revenue From Use Of Money/Property	—	—	(2,493)	—	—	—
Intergovernmental Revenues	21,621,021	21,621,021	22,039,040	15,421,021	15,421,021	-28.7%
Other Financing Sources	—	—	—	354,949	354,949	—
<b>Total Revenues</b>	<b>\$ 21,621,021</b>	<b>\$ 21,621,021</b>	<b>\$ 21,959,731</b>	<b>\$ 15,775,970</b>	<b>\$ 15,775,970</b>	<b>-27.0%</b>





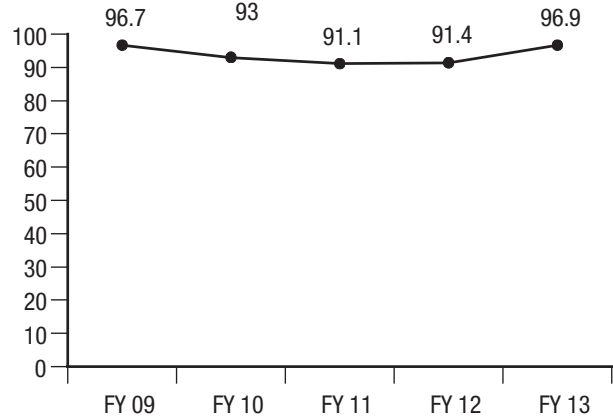
# Appropriations for Contingencies

## 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 fiscal year.

Section 1: Finance and Government

## County Executive's Recommendation

### FY 2013 Contingency Reserve

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

**Total One-time Cost: \$96,650,000**

## Changes Approved by the Board of Supervisors

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

### FY 2013 Contingency Reserve

The FY 2013 Contingency Reserve was increased due to an increase in total General Fund ongoing revenue in the FY 2013 adopted budget. The total FY 2013 Contingency Reserve is \$96,921,000.

**Total One-time Cost: \$271,000**



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1010	County Reserve Fund 0001	\$ 91,376,397	\$ 91,236,209	\$ —	\$ 96,650,000	\$ 96,921,000	6.1%
1020	Labor Reserve Fund 0001	—	(174,200)	—	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 91,376,397</b>	<b>\$ 91,062,009</b>	<b>\$ —</b>	<b>\$ 96,650,000</b>	<b>\$ 96,921,000</b>	<b>6.1%</b>

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

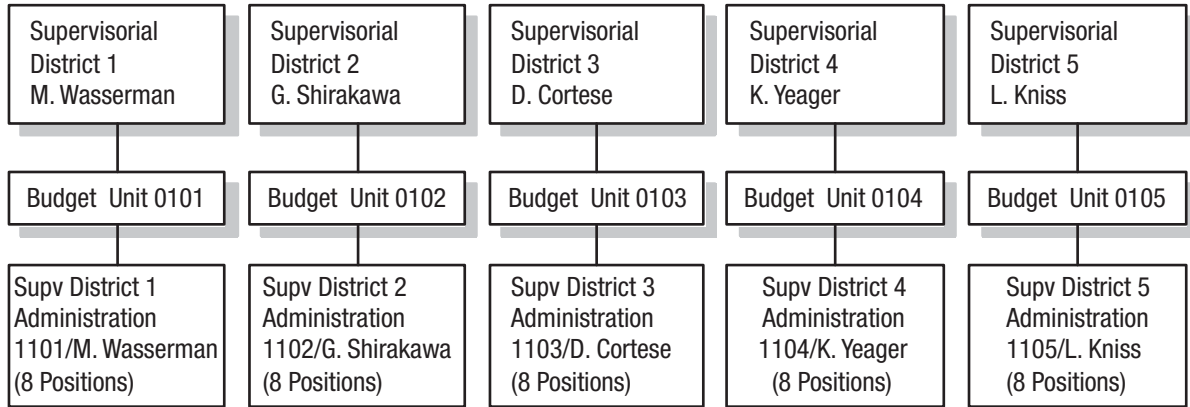
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1010	County Reserve Fund 0001	\$ 91,376,397	\$ 91,236,209	\$ —	\$ 96,650,000	\$ 96,921,000	6.1%
1020	Labor Reserve Fund 0001	—	(174,200)	—	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 91,376,397</b>	<b>\$ 91,062,009</b>	<b>\$ —</b>	<b>\$ 96,650,000</b>	<b>\$ 96,921,000</b>	<b>6.1%</b>

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

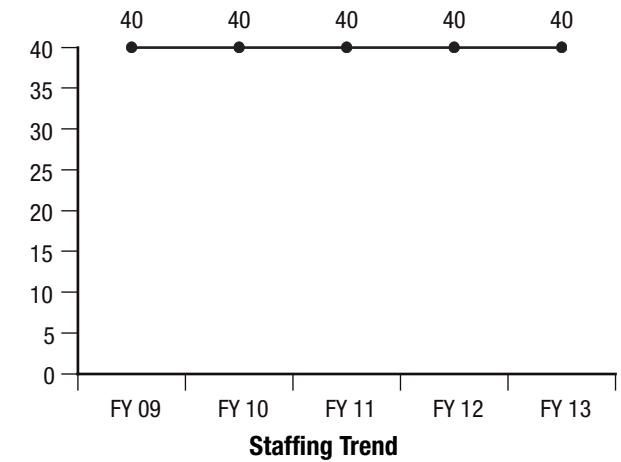
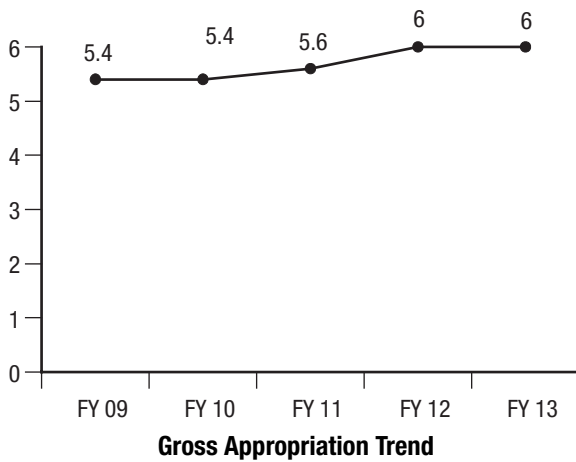
Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Reserves	91,376,397	91,062,009	—	96,650,000	96,921,000	6.1%
<b>Subtotal Expenditures</b>	<b>91,376,397</b>	<b>91,062,009</b>	<b>—</b>	<b>96,650,000</b>	<b>96,921,000</b>	<b>6.1%</b>
<b>Total Net Expenditures</b>	<b>91,376,397</b>	<b>91,062,009</b>	<b>—</b>	<b>96,650,000</b>	<b>96,921,000</b>	<b>6.1%</b>



# Board of Supervisors



Section 1: Finance and Government



Staffing in the Board Offices may vary.



---

## Mission

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




---

## Goals

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

---

## Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates each calendar year among members, and in 2012 Supervisor George Shirakawa 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
Health and Hospital	Kniss	Yeager
Housing, Land Use, Environment and Transportation	Wasserman	Kniss

## County Executive's Recommendation

Maintain the current level budget for Fiscal Year 2013.

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1101	Supervisorial Dist #1 Fund 0001	\$ 1,121,004	\$ 1,124,020	\$ 971,075	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Net Expenditures</b>		<b>\$ 1,121,004</b>	<b>\$ 1,124,020</b>	<b>\$ 971,075</b>	<b>\$ 1,147,573</b>	<b>\$ 1,147,573</b>	<b>2.4%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1101	Supervisorial Dist #1 Fund 0001	\$ 1,121,004	\$ 1,124,020	\$ 971,075	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Gross Expenditures</b>		<b>\$ 1,121,004</b>	<b>\$ 1,124,020</b>	<b>\$ 971,075</b>	<b>\$ 1,147,573</b>	<b>\$ 1,147,573</b>	<b>2.4%</b>

### Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 1,055,123	\$ 1,058,139	\$ 943,979	\$ 1,081,432	\$ 1,081,432	2.5%
Services And Supplies	65,881	65,881	27,097	66,141	66,141	0.4%
<b>Subtotal Expenditures</b>	<b>1,121,004</b>	<b>1,124,020</b>	<b>971,075</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>2.4%</b>
<b>Total Net Expenditures</b>	<b>1,121,004</b>	<b>1,124,020</b>	<b>971,075</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>2.4%</b>



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1102	Supervisorial Dist #2 Fund 0001	\$ 1,121,004	\$ 1,124,020	\$ 1,057,229	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Net Expenditures</b>		\$ 1,121,004	\$ 1,124,020	\$ 1,057,229	\$ 1,147,573	\$ 1,147,573	2.4%

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1102	Supervisorial Dist #2 Fund 0001	\$ 1,121,004	\$ 1,124,020	\$ 1,057,229	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Gross Expenditures</b>		\$ 1,121,004	\$ 1,124,020	\$ 1,057,229	\$ 1,147,573	\$ 1,147,573	2.4%

### Supervisorial District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 1,063,871	\$ 992,887	\$ 961,515	\$ 1,081,923	\$ 1,081,923	1.7%
Services And Supplies	57,133	131,133	95,714	65,650	65,650	14.9%
<b>Subtotal Expenditures</b>	1,121,004	1,124,020	1,057,229	1,147,573	1,147,573	2.4%
<b>Total Net Expenditures</b>	1,121,004	1,124,020	1,057,229	1,147,573	1,147,573	2.4%

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 1,121,004	\$ 1,146,520	\$ 1,023,493	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Net Expenditures</b>		\$ 1,121,004	\$ 1,146,520	\$ 1,023,493	\$ 1,147,573	\$ 1,147,573	2.4%

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 1,121,004	\$ 1,146,520	\$ 1,022,266	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Gross Expenditures</b>		\$ 1,121,004	\$ 1,146,520	\$ 1,022,266	\$ 1,147,573	\$ 1,147,573	2.4%



### Supervisory District #3 — Budget Unit 103 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,063,871	\$ 1,016,887	\$ 947,919	\$ 1,081,864	\$ 1,081,864	1.7%
Services And Supplies	57,133	129,633	74,347	65,709	65,709	15.0%
<b>Subtotal Expenditures</b>	<b>1,121,004</b>	<b>1,146,520</b>	<b>1,022,266</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>2.4%</b>
Expenditure Transfers	—	—	1,227	—	—	—
<b>Total Net Expenditures</b>	<b>1,121,004</b>	<b>1,146,520</b>	<b>1,023,493</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>2.4%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisory Dist #4 Fund 0001	\$ 1,121,004	\$ 1,124,020	\$ 1,048,391	\$ 1,147,573	\$ 1,147,573	2.4%
	<b>Total Net Expenditures</b>	<b>\$ 1,121,004</b>	<b>\$ 1,124,020</b>	<b>\$ 1,048,391</b>	<b>\$ 1,147,573</b>	<b>\$ 1,147,573</b>	<b>2.4%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisory Dist #4 Fund 0001	\$ 1,121,004	\$ 1,124,020	\$ 1,047,548	\$ 1,147,573	\$ 1,147,573	2.4%
	<b>Total Gross Expenditures</b>	<b>\$ 1,121,004</b>	<b>\$ 1,124,020</b>	<b>\$ 1,047,548</b>	<b>\$ 1,147,573</b>	<b>\$ 1,147,573</b>	<b>2.4%</b>

### Supervisory District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,063,871	\$ 1,066,887	\$ 1,031,441	\$ 1,081,432	\$ 1,081,432	1.7%
Services And Supplies	57,133	57,133	16,107	66,141	66,141	15.8%
<b>Subtotal Expenditures</b>	<b>1,121,004</b>	<b>1,124,020</b>	<b>1,047,548</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>2.4%</b>
Expenditure Transfers	—	—	843	—	—	—
<b>Total Net Expenditures</b>	<b>1,121,004</b>	<b>1,124,020</b>	<b>1,048,391</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>2.4%</b>



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 1,121,004	\$ 1,124,890	\$ 1,075,549	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Net Expenditures</b>		\$ 1,121,004	\$ 1,124,890	\$ 1,075,549	\$ 1,147,573	\$ 1,147,573	2.4%

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 1,121,004	\$ 1,124,890	\$ 1,075,549	\$ 1,147,573	\$ 1,147,573	2.4%
<b>Total Gross Expenditures</b>		\$ 1,121,004	\$ 1,124,890	\$ 1,075,549	\$ 1,147,573	\$ 1,147,573	2.4%

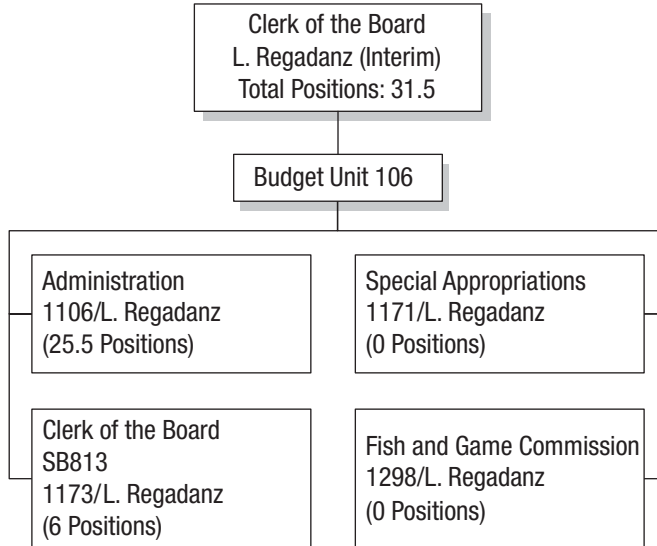
### Supervisorial District #5 — Budget Unit 105 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 1,055,123	\$ 1,003,439	\$ 971,478	\$ 1,081,692	\$ 1,081,692	2.5%
Services And Supplies	65,881	121,451	104,071	65,881	65,881	—
<b>Subtotal Expenditures</b>	1,121,004	1,124,890	1,075,549	1,147,573	1,147,573	2.4%
<b>Total Net Expenditures</b>	1,121,004	1,124,890	1,075,549	1,147,573	1,147,573	2.4%

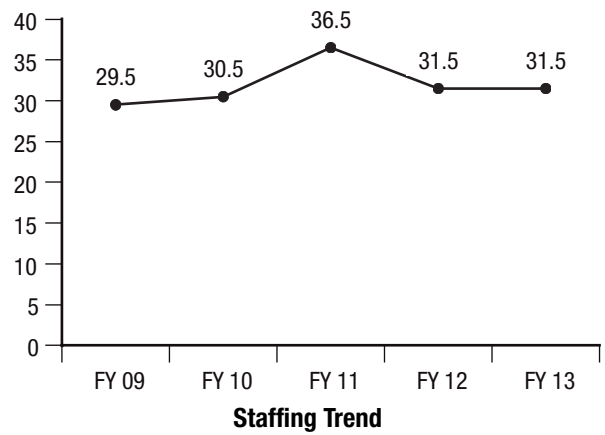
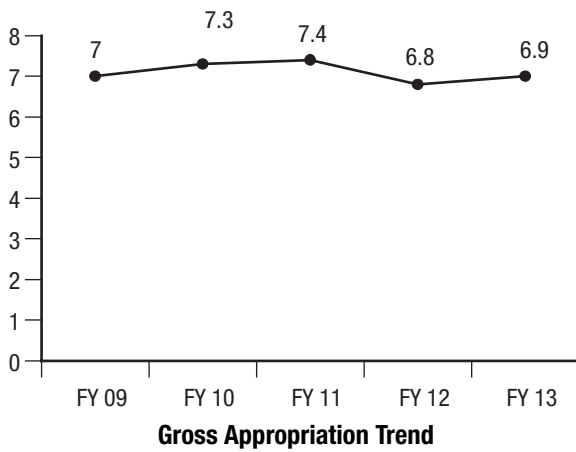




# Clerk of the Board



Section 1: Finance and Government



## Public Purpose

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



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Board Operations Division	Yes	Mandated		■
Advisory Boards and Commissions & Committees	Yes	Mandated		■
Assessment Appeals Intake and Processing	Yes	Mandated		■
Records Management	Yes	Mandated		■
Management Audit Services	Yes	Non-Mandated		■
Special Appropriations	Yes	Non-Mandated	Increased funding will allow for the transition of a new Board member and for the moving services and supplies and infrastructure expenses necessary to support that transition.	▲
Administration and Support	Yes	Required		■

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ▲ Special Appropriations

**Transition of New Board member:** Allocate \$18,390 on a one-time basis for costs associated with the transition of a new District 5 Board member to be elected in

November 2012. The funding request of \$18,390 has been set based on actual costs incurred during similar work completed in 2010-2011, and supports minimal costs for moving services and supplies, and for infrastructure expenses such as custodial, electrical,

carpet cleaning/repair, cabling, and telephone and computer installation. The funding level does not include funds for remodeling or work space reconfigurations.

**One-time Cost: \$18,390**

## Changes Approved by the Board of Supervisors

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

President and approved by the Board. Additional support for the Youth Task Force is to be provided at the discretion of each Supervisorial District office.

**Total Cost: \$2,500**

### ■ Budget Inventory Items

**Inventory Item 7 - Provide one-time funds to the South County Youth Task Force.** Allocate \$25,832 from the General Fund on a one-time basis for the South County Youth Task Force to assist the Task Force in their goal to reduce juvenile delinquent behaviors, reduce recruitment of youth into gangs, and reduce gang violence within the City of Gilroy, the City of Morgan Hill, and the County unincorporated areas of San Martin.

**Inventory Item 23 - Provide one-time funds for the records conversion project.** Allocate \$164,402 to the Clerk of the Board's budget on a one-time basis for the records conversion project. This funding is expected to increase the efficiencies of operation by converting old records into digital files while reducing the workload on staffing by eliminating the need for manual searches of documents.

**One-time Cost: \$164,402**

**One-time Cost: \$25,832**

**Inventory Item 10 - Provide one-time funds to the Santa Clara County FireSafe Council.** Allocate \$25,000 from the General Fund on a one-time basis for the Santa Clara County FireSafe Council to assist them in offsetting some of the one-time costs of establishing an early warning monitoring system, which is expected to detect "hot spots" in over two-thirds of the County and provide wildfire detection in four of the County's primary watersheds.

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

**Inventory Item 18 - Provide ongoing funds to the Youth Task Force.** Augment the Clerk of the Board's budget by \$2,500 on an ongoing basis to fund the work of the Youth Task Force. The responsibility to authorize expenditures from the Clerk of the Board's budget, not to exceed \$2,500, will be assigned to the Board liaison to the Youth Task Force, who shall be designated in the annual assignments recommended by the Board



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,482,370	\$ 4,655,655	\$ 4,165,770	\$ 4,356,307	\$ 4,520,709	0.9%
1171	Special Appropriations Fund 0001	1,614,158	1,746,869	1,455,025	1,689,392	1,742,724	8.0%
1173	SB 813 Admin Fund 0001	579,524	933,717	377,921	601,639	601,639	3.8%
1299	Fish And Game Comm Fund 0033	4,000	13,450	12,450	4,000	4,000	—
<b>Total Net Expenditures</b>		<b>\$ 6,680,052</b>	<b>\$ 7,349,691</b>	<b>\$ 6,011,166</b>	<b>\$ 6,651,338</b>	<b>\$ 6,869,072</b>	<b>2.8%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,555,794	\$ 4,729,079	\$ 4,238,452	\$ 4,419,811	\$ 4,584,213	0.6%
1171	Special Appropriations Fund 0001	1,614,158	1,746,869	1,455,025	1,689,392	1,742,724	8.0%
1173	SB 813 Admin Fund 0001	579,524	993,990	377,921	601,639	601,639	3.8%
1299	Fish And Game Comm Fund 0033	4,000	13,450	12,450	4,000	4,000	—
<b>Total Gross Expenditures</b>		<b>\$ 6,753,476</b>	<b>\$ 7,483,388</b>	<b>\$ 6,083,848</b>	<b>\$ 6,714,842</b>	<b>\$ 6,932,576</b>	<b>2.7%</b>

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

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,097,653	\$ 3,079,771	\$ 2,899,538	\$ 3,215,105	\$ 3,215,105	3.8%
Services And Supplies	3,655,823	4,403,617	3,156,759	3,499,737	3,717,471	1.7%
Fixed Assets	—	—	27,551	—	—	—
<b>Subtotal Expenditures</b>	<b>6,753,476</b>	<b>7,483,388</b>	<b>6,083,848</b>	<b>6,714,842</b>	<b>6,932,576</b>	<b>2.7%</b>
Expenditure Transfers	(73,424)	(133,697)	(72,682)	(63,504)	(63,504)	-13.5%
<b>Total Net Expenditures</b>	<b>6,680,052</b>	<b>7,349,691</b>	<b>6,011,166</b>	<b>6,651,338</b>	<b>6,869,072</b>	<b>2.8%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 367,308	\$ 468,389	\$ 494,658	\$ 320,085	\$ 320,085	-12.9%
1299	Fish And Game Comm Fund 0033	2,500	2,500	8,157	2,500	2,500	—
<b>Total Revenues</b>		<b>\$ 369,808</b>	<b>\$ 470,889</b>	<b>\$ 502,815</b>	<b>\$ 322,585</b>	<b>\$ 322,585</b>	<b>-12.8%</b>

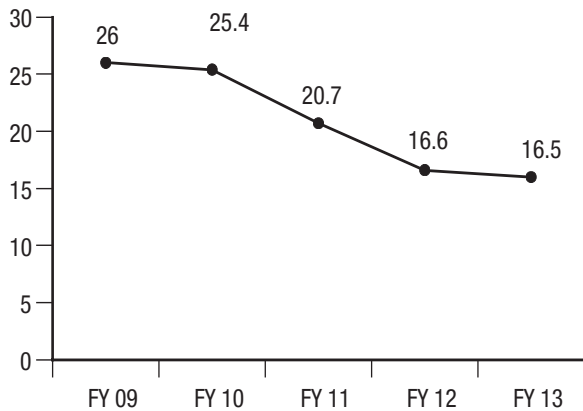
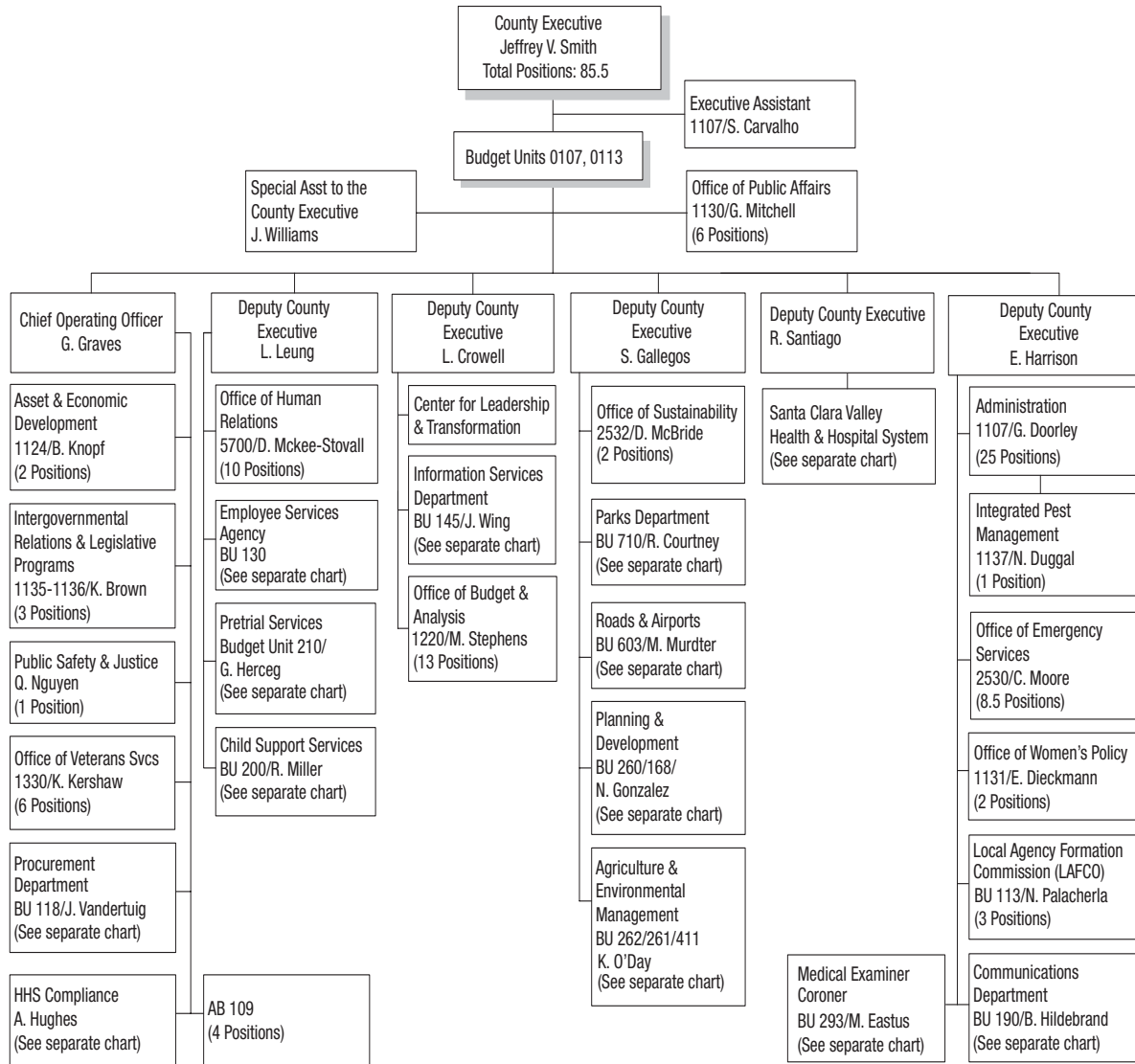


**Clerk-Board Of Supervisors — Budget Unit 106**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Fines, Forfeitures, Penalties	2,500	2,500	8,157	2,500	2,500	—
Charges For Services	367,308	367,308	393,077	320,085	320,085	-12.9%
Other Financing Sources	—	101,081	101,581	—	—	—
<b>Total Revenues \$</b>	<b>369,808 \$</b>	<b>470,889 \$</b>	<b>502,815 \$</b>	<b>322,585 \$</b>	<b>322,585</b>	<b>-12.8%</b>

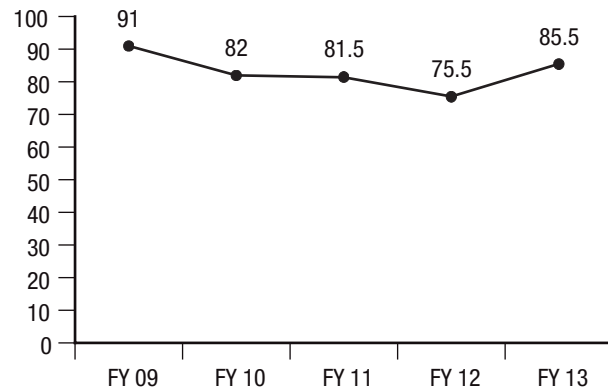


# Office of the County Executive



**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		■
Asset and Economic Development	Yes	Non-Mandated	Recognizing one-time revenue from the sale of surplus property to balance the FY 2013 budget and mitigate additional reductions in General Fund programs.	▲
Habitat Conservation Program	Yes	Mandated		■
Integrated Pest Management	Yes	Mandated	Hosting the integrated pest management conference will have a favorable impact on the regional environment by inculcating IPM practices more broadly in the community. Updating the approved pesticide list will have a positive impact on the environment by allowing the least toxic means of pest control possible.	▲
Legislative Programs	Yes	Non-Mandated		■
Office of Budget & Analysis	Yes	Mandated		■
Office of Emergency Services	Yes	Mandated	Implementation of the WebEOC project will enhance relationships and interoperability for the County with regional partners and will ensure funds already expended are put to use.	■

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 Human Relations	Yes	Non-Mandated	Adding a position will have a favorable impact and will ensure that mediations and facilitations continue to be available in a timely fashion. Expanding the mediator training program will have a positive impact and will ensure that there is an ample supply of trained mediators available to address needs throughout the County.	▲
Office of Public Affairs	Yes	Non-Mandated		■
Office of Sustainability	Yes	Non-Mandated	Maintaining the current staffing level will allow the Office to continue to implement sustainability program goals and objectives.	■
Office of Veterans Affairs	Yes	Non-Mandated		■
Office of Women's Policy	Yes	Non-Mandated		■
Public Safety Realignment - AB 109	No	Mandated	Provides overall Program Administration; Provides management of Re-Entry Center operational activities and coordination of departmental occupants; Provides ability to assess and evaluate Program.	▲

Impact on Current Level of Service:

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

## County Executive's Recommendation

### Office of Sustainability

**Transition Position from Grant to General Fund:** There are two remaining positions authorized to lead the County's sustainability initiatives, a Director and a Senior Management Analyst. A Program Manager II position was eliminated in the FY 2012 budget. The Senior Management Analyst position has been reimbursed fully through a grant entitled "Retrofit Bay Area" administered by the Association of Bay Area Governments with funding from the California Energy Commission and the federal Department of Energy. That grant term expired on March 31, 2012 and will not be extended. We believe it was the intention of the Board of Supervisors to make this position permanent and not term-limited to the grant. However, in light of the loss of grant funding, we believe it is important to highlight the change. All efforts will be made in FY 2013 to utilize new grant resources to defray the cost of the

position into the future; however, without such funding determined at this time, it is requested that General Fund monies be allocated.

**Total Cost: \$134,868**

### Office of Human Relations

**Expand Mediator Training Program:** The Office of Human Relations (OHR) has long been recognized as providing an exemplary mediator training program. Many of the mediators certified through this program work as volunteers for OHR, but they also provide mediation throughout the region and nationally for different organizations. The frequency of trainings has been scaled back in response to budget cuts in prior years; however interest in attending the training has remained high. It is a value to the community to have an ample number of residents trained and certified as mediators to resolve disputes at the earliest possible time. Such efforts prevent conflicts from escalating into larger disputes with damaging community relations and usually higher costs in formal Court proceedings.



The current base of trained mediators saves the Court system in Santa Clara County almost \$10 million annually based upon state averages. Additional trained mediators will increase this savings.

With a maintenance budget, current staffing levels would not allow for additional training sessions. This proposal presents a cost-neutral means of expanding the number of annual trainings by charging attendees for the program. OHR would utilize a contract trainer to hold four to five programs per year. In order to ensure the expanded program does not fall short of revenue and become a burden on the General Fund, the contract trainer can be utilized only where there has been commensurate revenue generated to cover the trainer and related supplies. The cost of the contractor would be less than \$100,000 per year and the cost of additional materials and supplies would be \$5,000. An offsetting revenue of \$105,000 is also projected.

**Total Cost: \$105,000**  
**Total Revenue: \$105,000**

**Implement Sliding Fee for Mediations / Facilitations:** The Office of Human Relations (OHR) provides mediation services to members of the community and facilitation services to organizations to find healthy, respectful, and mutually beneficial resolutions to conflicts. These services are currently provided free of charge. The demand for these services has increased in recent years at the same time as staff resources have been reduced. In order to address this imbalance it is requested that a sliding scale fee schedule be adopted. Such a schedule would remain free for those with limited means and increase for those individuals and organizations that have an ability to pay. It is not without significant thought and consideration that such an approach is requested. OHR does not desire for there to be any financial impediment to deter a resident from utilizing these services. It is only when looking at means to ensure adequate resources to meet community needs for services that such an approach is brought forward.

Such a sliding scale fee structure is allowed by governing statute and utilized in other jurisdictions. This proposal would add a Human Relations Coordinator III position at an annual cost of \$101,460 with associated supplies expense of \$5,000 forecasted. An offsetting fee revenue of \$106,460 is projected. Because the fee revenue is a new stream without an established record of receipt, efforts have been made to be conservative in

estimation. For individual mediations the fee would be based upon income and for facilitations with organizations it would be based upon size of operating budget. As stated, those without the ability to pay would not be charged.

**Positions Added: 1.0 FTE**  
**Total Cost: \$106,460**  
**Total Revenue: \$106,460**

## ▲ Integrated Pest Management

**Host Regional Conference:** The manager of the County's Integrated Pest Management (IPM) program is part of a Regional IPM Alliance which has established a training program and conference. Santa Clara County will host the 4th annual conference in conjunction with the City of San Jose. With the host contribution of \$5,000 the conference can leverage a Regional IPM Trust fund of \$93,267.00. This investment will allow the County to deliver much needed IPM training in seven distinct projects - integrated vegetation management on roadsides, invasive weed management in parks, urban turf and landscapes, vertebrate pest management, integrated vector management, sustainable facilities & grounds maintenance, and pest control.

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

**Update Approved Pesticide List:** The manager of the Integrated Pest Management (IPM) program maintains an approved list of pesticides for use by County departments. The document was developed in 2004. Since that time the number, type, and chemical composition of pesticides has changed requiring an update. Outside scientific consultation is required to complete this update. The cost of the update is \$5,000; however, approximately \$4,000 will be recouped to the General Fund by charging those departments with Non-General Fund resources for their proportionate share of the update. The unreimbursed cost will be approximately \$1,000.

**One-time Cost: \$5,000**  
**One-time Reimbursement from Non-General Fund departments: \$4,000**

## ▲ Asset and Economic Development

**Sale of Children's Shelter:** The County anticipates entering into contract to sell the property at 4525 Union Avenue in San Jose, known commonly as the Children's Shelter. There are several partners with property rights interest in the site among whom the proceeds will be shared. The County estimates that it will receive \$10,480,000 in one-time revenue proceeds from the sale. There are also \$3,500,000 in one-time expenditures related to relocating the Social Services Agency's Relocation Assessment Intake Center (RAIC) which currently operates out of the facility, and that appears within the Facilities and Fleet Recommended Budget.

**One-time Revenue: \$10,480,000**

## ■ Office of Emergency Services

**Restore \$116,530 for WebEOC Project Funding:** WebEOC is a software program being implemented throughout the state and region that will provide an electronic common operating picture during an emergency or disaster. All cities in the County use WebEOC to provide situation reports and resource requests. Implementation of the program for the County's Office of Emergency Services (OES) was approved and funded through the ITEC program in conjunction with AlertSCC. The overall cost of the program has been maintained with no over-runs; however, the time to implement has been extended and remaining funds expired and reverted to fund balance on July 1, 2011. OES has continued on with implementation of critical components using existing appropriations in FY 2012, but to complete the program a restoration of \$116,530 will be required.

**One-time Cost: \$116,530**

## ▲ Public Safety Realignment - AB 109

**Add Staff and increase services and supplies expenditures for the County's Re-entry Resource Center:** Add 1.0 Senior Management Analyst position and 1.0 Office Specialist II position and budget expenditures for office supplies/equipment and routine maintenance costs.

**Service Impact:** The County commenced operations (Phase I) of its Resource Center in February 2012. The Office of the Sheriff and the Department of Correction relocated the Weekend Work Program, Public Service

Program, Day Reporting Program, and the Re-Entry Corrections Program to the Center. The Custodial Alternatives Supervision Unit (CASU) has also moved to the Center. Program classes continue to be offered. Phase II commenced in early Spring and was just completed in early April 2012. The Re-entry Multi-Agency Pilot now occupies an office at the Center. This team is comprised of staff from Probation, Mental Health, Department of Alcohol and Drug, Custody Health, and the Social Services Agency. The team provides pre-release and post-release needs screening, assessment, service linkage and data analysis. Soon, four Deputy Probation Officers will relocate to the Center to assist with these Re-Entry efforts and will also conduct assessments and provide case management services. Phase III, to commence in late Summer of 2012, will incorporate Community Based Organizations (CBOs) into the Center, subsequent to a RFP to determine the type of CBO agencies needed to meet client needs.

The Senior Management Analyst position will act as the Coordinator for the Re-entry Center and the Office Specialist II position will provide needed support. The budgeted services and supplies expenditures are needed for the daily operations of the Center, and include allocations for office supplies/equipment; routine building maintenance; janitorial and custodial supplies; and signage.

**Positions Added: 2.0 FTE**

**Total Cost: \$479,448**

Total Cost will be offset by a Transfer-in from the AB 109 Fund.

**Allocate expenditures for Program Evaluation:** Add funding for professional and specialized services.

**Service Impact:** Ongoing evaluation and outcome reporting are necessary to understand whether or not the Program and/or its components are having their intended impact and if not, what needs to change. A strong Program Evaluation will promote the implementation and long term sustainability of data collection and analysis, track outcomes, and determine the effectiveness of the County's policies, programs and practices in effecting offender behavior change, reducing recidivism and enhancing public safety.

**Total Cost: \$365,000**

Total Cost will be offset by a Transfer-in from the AB 109 Fund.

**Amend Footnote to Master Salary Ordinance and allocate Program Administration expenditures:** Amend existing footnote, in Master Salary Ordinance, to designate an additional two (2) Budget and Public Policy Analyst positions as Principal Budget and Public Policy Analyst positions for the term of one year only and increase budgets for permanent employees and services and supplies, in the Office of Budget and Analysis.

**Service Impact:** The Public Safety Realignment Program (AB 109) is currently being administered by two (2) existing Budget and Public Policy Analysts. These analysts coordinate, facilitate, and perform follow-up in all aspects of the Program, which include

budget and fiscal oversight; policy and legislative oversight; departmental coordination; participation on various working groups, councils, networks, partnerships; data and evaluation oversight; procurement, housing, and legal issues oversight; reports and responses; and Re-entry Resource Center oversight. Additionally, the Countywide Drug Testing Program and analysis on the viability of establishing a Countywide ID Process will become components of this Program Administration.

**Total Cost: \$90,000**

Total Cost will be offset by a reimbursement/Transfer-in from the AB 109 Fund of \$42,500 for salaries and benefits and \$47,500 for services and supplies.

## 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:

### County Executive Revised Recommendation

Added 1.0 FTE unclassified Program Manager I position for an 18-month term to provide staff support for the Redevelopment Successor Agencies Oversight Program. This program management support for Board Members of the Oversight Boards includes fiscal, legal, and program management needs, and this position will assist with the transitional affairs associated with the dissolution of redevelopment agencies within the County of Santa Clara.

**Positions Added: 1.0 FTE**  
**Total Cost: \$134,868**  
**Total Revenue: \$134,868**

### County Executive Revised Recommendation - Public Safety Realignment - AB 109

Added 1.0 FTE Program Manager II/I position for the Re-entry Resource Center and rescinded recommendation to add 1.0 FTE Senior Management Analyst position. It was determined that the Program Manager II/I job classification was more appropriate because of the level and type of work to be assigned. This resulted in an increased AB 109 Fund cost of \$10,248.

Added 2.0 FTE unfunded Unclassified Principal Budget and Public Policy Analyst positions and rescinded recommendation to amend footnote to the Master Salary Ordinance allowing the designation of two additional Principal level Budget and Public Policy Analyst positions. It was determined that adding the 2.0 FTE Unclassified Principal Budget and Public Policy Analyst positions was more appropriate. Increased funding is not required as the County Executive's adopted FY 2013 Budget already includes funding for the incremental difference.

**Net Positions Added: 2.0 FTE**  
**Total Cost: \$10,248**

Total cost is offset by a Transfer-in from the AB 109 Fund.

### Budget Inventory Items

#### Inventory Item 9 - Provide one-time funds for the Reentry Network Coordinator in the Office of the County Executive.

Added 1.0 FTE unclassified Program Manager I for a one-year term to act as the Reentry Network Coordinator in the Office of the County Executive. \$114,372 was allocated to fund this one-year position, who is expected to guide implementation of the Five Year Reentry Strategic Plan and support the activities of the Reentry Network.

**Positions Added: 1.0 FTE**  
**One-time Cost: \$114,372**

**Inventory Item 11 - Provide ongoing funds for additional staff in the Office of Veterans Services.** Added 1.0 FTE Veterans Services Representative I and 1.0 FTE Veterans Services Representative II to the Office of Veterans Services in the Office of the County Executive. The additional positions are expected to allow the Office of Veterans Services to increase its outreach to veterans in order to better serve the veteran population in Santa Clara County.

**Inventory Item 20 - Added one-time expenditures and revenues for the Office of Human Relations Mediation Services.** The Board maintained the Human Relations Coordinator III position as recommended by the County Executive and approved revenue from the sliding scale fee during a one-year pilot program. The Administration will provide an update before mid-year so that the Board is aware of the impact from this change.

**Positions Added: 2.0 FTE  
Total Cost: \$162,144**

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 9,036,017	\$ 11,199,721	\$ 10,011,728	\$ 7,287,271	\$ 7,536,343	-16.6%
1220	Budget And Analysis Fund 0001	2,217,305	2,406,162	2,158,730	2,241,940	2,241,940	1.1%
1330	Veterans' Services	483,414	483,414	489,029	517,841	679,865	40.6%
2530	Office Of Emergency Svcs Fund 0001	2,208,111	17,264,440	6,334,361	1,883,249	1,883,249	-14.7%
2532	Office of Sustainability Fund 0001	264,820	2,129,747	1,868,875	414,676	414,676	56.6%
2535	AB109-Resource Services Fund 0001	—	—	—	934,292	944,552	—
5700	Human Relations Fund 0001	1,095,408	1,114,108	1,168,738	1,366,665	1,366,665	24.8%
<b>Total Net Expenditures</b>		<b>\$ 15,305,075</b>	<b>\$ 34,597,592</b>	<b>\$ 22,031,462</b>	<b>\$ 14,645,934</b>	<b>\$ 15,067,290</b>	<b>-1.6%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 9,282,117	\$ 11,445,821	\$ 10,133,810	\$ 7,526,083	\$ 7,775,155	-16.2%
1220	Budget And Analysis Fund 0001	2,217,305	2,406,162	2,158,730	2,331,940	2,331,940	5.2%
1330	Veterans' Services	483,414	483,414	489,029	517,841	679,865	40.6%
2530	Office Of Emergency Svcs Fund 0001	2,308,111	17,539,438	6,412,158	1,883,249	1,883,249	-18.4%
2532	Office of Sustainability Fund 0001	264,820	2,129,747	1,868,875	414,676	414,676	56.6%
2535	AB109-Resource Services Fund 0001	—	—	—	934,292	944,552	—
5700	Human Relations Fund 0001	1,283,940	1,302,640	1,364,626	1,555,197	1,555,197	21.1%
<b>Total Gross Expenditures</b>		<b>\$ 15,839,707</b>	<b>\$ 35,307,222</b>	<b>\$ 22,427,229</b>	<b>\$ 15,163,278</b>	<b>\$ 15,584,634</b>	<b>-1.6%</b>



## County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,864,131	\$ 10,097,624	\$ 10,102,786	\$ 10,831,160	\$ 11,252,516	14.1%
Services And Supplies	5,975,576	25,207,598	12,314,871	4,332,118	4,332,118	-27.5%
Other Charges	—	—	5,000	—	—	—
Fixed Assets	—	2,000	4,571	—	—	—
<b>Subtotal Expenditures</b>	<b>15,839,707</b>	<b>35,307,222</b>	<b>22,427,229</b>	<b>15,163,278</b>	<b>15,584,634</b>	<b>-1.6%</b>
Expenditure Transfers	(534,632)	(709,630)	(395,767)	(517,344)	(517,344)	-3.2%
<b>Total Net Expenditures</b>	<b>15,305,075</b>	<b>34,597,592</b>	<b>22,031,462</b>	<b>14,645,934</b>	<b>15,067,290</b>	<b>-1.6%</b>

## County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 24,196,063	\$ 25,234,175	\$ 13,294,487	\$ 16,659,168	\$ 16,659,168	-31.1%
1220	Budget And Analysis Fund 0001	—	125,000	61,000	—	—	—
1330	Veterans' Services	80,000	80,000	91,856	80,000	80,000	—
2530	Office Of Emergency Svcs Fund 0001	195,000	16,244,478	4,611,586	—	—	-100.0%
2532	Office of Sustainability Fund 0001	—	2,059,740	1,605,450	—	—	—
2535	AB109-Resource Services Fund 0001	—	—	—	934,292	944,552	—
5700	Human Relations Fund 0001	236,700	255,400	286,508	440,160	440,160	86.0%
	<b>Total Revenues</b>	<b>\$ 24,707,763</b>	<b>\$ 43,998,793</b>	<b>\$ 19,950,886</b>	<b>\$ 18,113,620</b>	<b>\$ 18,123,880</b>	<b>-26.6%</b>

## County Executive — Budget Unit 107 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	—	30,000	—	30,000	30,000	—
Revenue From Use Of Money/Property	20,000	30,975	10,255	—	—	-100.0%
Intergovernmental Revenues	285,975	19,486,030	6,874,586	80,000	80,000	-72.0%
Charges For Services	2,602,488	2,602,488	2,577,052	2,344,488	2,344,488	-9.9%
Other Financing Sources	21,799,300	21,849,300	10,488,994	15,659,132	15,669,392	-28.1%
<b>Total Revenues</b>	<b>\$ 24,707,763</b>	<b>\$ 43,998,793</b>	<b>\$ 19,950,886</b>	<b>\$ 18,113,620</b>	<b>\$ 18,123,880</b>	<b>-26.6%</b>



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 520,310	\$ 562,344	\$ 341,943	\$ 604,000	\$ 604,000	16.1%
<b>Total Net Expenditures</b>		<b>\$ 520,310</b>	<b>\$ 562,344</b>	<b>\$ 341,943</b>	<b>\$ 604,000</b>	<b>\$ 604,000</b>	<b>16.1%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 818,907	\$ 860,941	\$ 640,541	\$ 885,780	\$ 885,780	8.2%
<b>Total Gross Expenditures</b>		<b>\$ 818,907</b>	<b>\$ 860,941</b>	<b>\$ 640,541</b>	<b>\$ 885,780</b>	<b>\$ 885,780</b>	<b>8.2%</b>

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

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 398,026	\$ 397,733	\$ 393,194	\$ 391,486	\$ 391,486	-1.6%
Services And Supplies	320,881	363,208	244,412	344,294	344,294	7.3%
Fixed Assets	—	—	2,934	—	—	—
Reserves	100,000	100,000	—	150,000	150,000	50.0%
<b>Subtotal Expenditures</b>	<b>818,907</b>	<b>860,941</b>	<b>640,541</b>	<b>885,780</b>	<b>885,780</b>	<b>8.2%</b>
Expenditure Transfers	(298,597)	(298,597)	(298,598)	(281,780)	(281,780)	-5.6%
<b>Total Net Expenditures</b>	<b>520,310</b>	<b>562,344</b>	<b>341,943</b>	<b>604,000</b>	<b>604,000</b>	<b>16.1%</b>

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

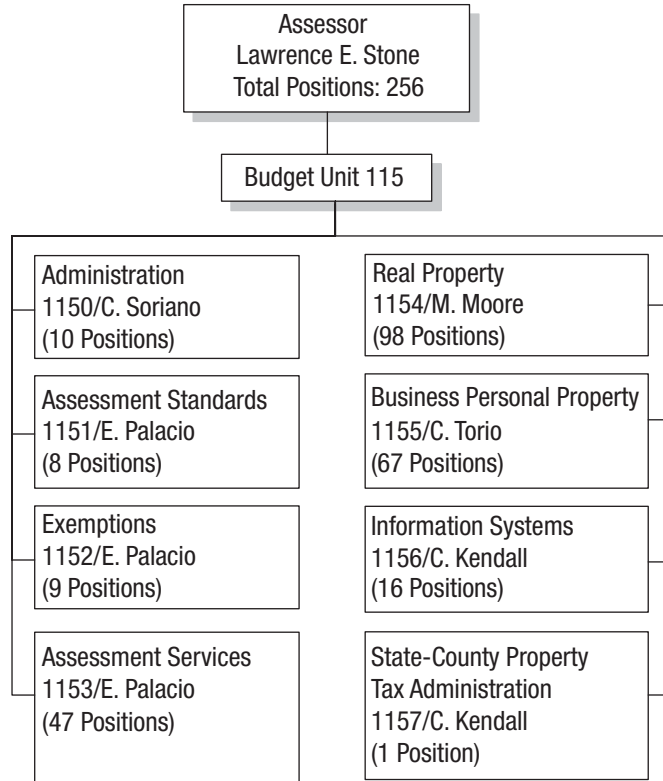
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 328,597	\$ 328,597	\$ 340,271	\$ 311,780	\$ 311,780	-5.1%
<b>Total Revenues</b>		<b>\$ 328,597</b>	<b>\$ 328,597</b>	<b>\$ 340,271</b>	<b>\$ 311,780</b>	<b>\$ 311,780</b>	<b>-5.1%</b>

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

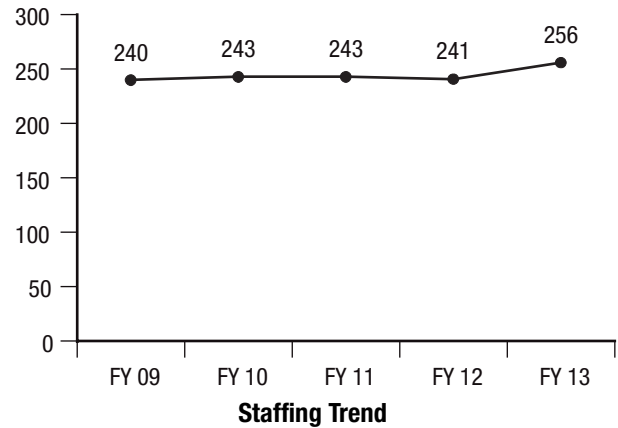
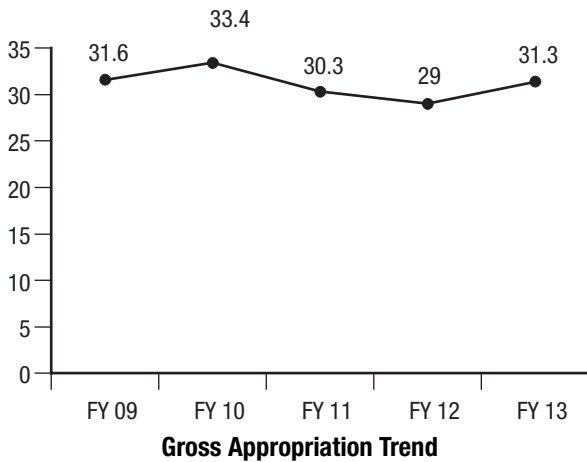
Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	25,000	25,000	37,426	25,000	25,000	—
Revenue From Use Of Money/Property	5,000	5,000	4,248	5,000	5,000	—
Charges For Services	298,597	298,597	298,597	281,780	281,780	-5.6%
<b>Total Revenues</b>	<b>\$ 328,597</b>	<b>\$ 328,597</b>	<b>\$ 340,271</b>	<b>\$ 311,780</b>	<b>\$ 311,780</b>	<b>-5.1%</b>



# 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	Add 2 positions to backfill PAAMS assignment.	▲
Business Division	Yes	Mandated	Add 3 positions to address backlog in Business Audits.	▲
Real Property Division	Yes	Mandated	Add 11 positions to address backlogs in Commercial Transfers/Permits and Residential Transfers/Permits.	▲
Administration and Support	Yes	Required		■

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
Exemptions Division	Yes	Mandated		■
Assessment Standards	Yes	Mandated		■

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

## County Executive's Recommendation

### ▲ Reducing Assessment Backlogs

**Add 16.0 FTE positions to address the growing assessment backlog:** The Office is accumulating significant backlogs in several revenue-generating assessment areas. The Office currently has an annual backlog of new revenue activities totaling 38,730 production hours. This does not include the 72,000-hour backlog the Department is experiencing in defending assessment appeals and enrolling Proposition 8 valuations.

This action adds a total of 16 FTE positions. Six Sr. Appraiser positions will focus on reducing the backlog in Commercial Transfers and Commercial Permits. Five alternately staffed Appraiser II positions will concentrate their work efforts on reducing the backlog in Residential Transfers and Residential Permits. Three Accountant Auditor Appraiser positions will work to address the backlog in Business Audits. This action also adds two Property Transfer Examiner (PTE) positions to backfill two experienced PTEs that the Office must transfer full-time to the PAAMS project.

The 27,200 production hours gained from the new positions represent about 70 percent of the Department's existing annual backlog of 38,730 hours for new revenue activities. It is expected that the new positions will generate an estimated \$3.4 million in tax revenue. The Office believes it can leverage these additional resources by reallocating more complex work to experienced, professional staff and produce additional production hours to remain current.

**Positions Added: 16.0 FTE**

**Ongoing Cost: \$1,403,496**

Revenue is budgeted in the Tax Collector's Office (BU112)

### ▲ PAAMS System Maintenance

**Increase ongoing hardware and software maintenance budget for PAAMS:** The PAAMS system is projected to "go live" on July 1, 2013, however partial system functionality is scheduled during FY2013. The Department will require a \$159,024 increase to its base budget to fund contractually obligated hardware and software systems maintenance needs.

**Ongoing Cost: \$159,024**

## 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.

### Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1150	Assessor-Admin Fund 0001	\$ 1,907,139	\$ 1,982,380	\$ 2,022,554	\$ 2,005,448	\$ 2,005,448	5.2%
1151	Assessor-Standards Fund 0001	677,621	677,621	716,542	793,661	793,661	17.1%
1152	Assessor-Exemptions Fund 0001	994,233	994,233	787,854	914,155	914,155	-8.1%
1153	Assessor-Services Fund 0001	3,831,978	3,786,937	3,617,400	4,038,745	4,038,745	5.4%
1154	Real Property Fund 0001	9,840,240	9,449,175	9,671,262	11,132,409	11,132,409	13.1%
1155	Personal Property Fund 0001	7,305,300	7,263,307	7,429,806	7,780,232	7,780,232	6.5%
1156	Assessor-Systems Fund 0001	2,929,230	3,832,756	3,315,321	3,051,616	3,051,616	4.2%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,533,811	7,218,712	913,786	1,631,530	1,631,530	6.4%
<b>Total Net Expenditures</b>		<b>\$ 29,019,552</b>	<b>\$ 35,205,121</b>	<b>\$ 28,474,524</b>	<b>\$ 31,347,796</b>	<b>\$ 31,347,796</b>	<b>8.0%</b>

### Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1150	Assessor-Admin Fund 0001	\$ 1,907,139	\$ 1,982,380	\$ 2,022,554	\$ 2,005,448	\$ 2,005,448	5.2%
1151	Assessor-Standards Fund 0001	677,621	677,621	716,542	793,661	793,661	17.1%
1152	Assessor-Exemptions Fund 0001	994,233	994,233	787,854	914,155	914,155	-8.1%
1153	Assessor-Services Fund 0001	3,831,978	3,786,937	3,617,400	4,038,745	4,038,745	5.4%
1154	Real Property Fund 0001	9,840,240	9,449,175	9,671,262	11,132,409	11,132,409	13.1%
1155	Personal Property Fund 0001	7,305,300	7,263,307	7,429,806	7,780,232	7,780,232	6.5%
1156	Assessor-Systems Fund 0001	2,929,230	3,832,756	3,315,321	3,051,616	3,051,616	4.2%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,533,811	7,218,712	913,786	1,631,530	1,631,530	6.4%
<b>Total Gross Expenditures</b>		<b>\$ 29,019,552</b>	<b>\$ 35,205,121</b>	<b>\$ 28,474,524</b>	<b>\$ 31,347,796</b>	<b>\$ 31,347,796</b>	<b>8.0%</b>

### Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 25,695,870	\$ 25,649,283	\$ 25,146,836	\$ 27,884,176	\$ 27,884,176	8.5%
Services And Supplies	3,323,682	9,555,838	3,327,687	3,463,620	3,463,620	4.2%
<b>Subtotal Expenditures</b>	<b>29,019,552</b>	<b>35,205,121</b>	<b>28,474,524</b>	<b>31,347,796</b>	<b>31,347,796</b>	<b>8.0%</b>
<b>Total Net Expenditures</b>	<b>29,019,552</b>	<b>35,205,121</b>	<b>28,474,524</b>	<b>31,347,796</b>	<b>31,347,796</b>	<b>8.0%</b>



### Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 12,000	\$ 12,000	\$ 3,447	\$ 12,000	\$ 12,000	—
1152	Assessor-Exemptions Fund 0001	—	—	105	—	—	—
1153	Assessor-Services Fund 0001	2,700	2,700	307,315	2,700	2,700	—
1154	Real Property Fund 0001	3,300	3,300	4,864	3,300	3,300	—
1155	Personal Property Fund 0001	—	—	23,008	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	1,533,811	7,218,712	913,786	1,635,761	1,635,761	6.6%
<b>Total Revenues</b>		<b>\$ 1,551,811</b>	<b>\$ 7,236,712</b>	<b>\$ 1,252,524</b>	<b>\$ 1,653,761</b>	<b>\$ 1,653,761</b>	<b>6.6%</b>

### Assessor — Budget Unit 115 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	3,300	3,300	3,042	3,300	3,300	—
Intergovernmental Revenues	—	5,435,481	913,786	—	—	—
Charges For Services	3,200	3,200	27,416	3,200	3,200	—
Other Financing Sources	1,545,311	1,794,731	308,281	1,647,261	1,647,261	6.6%
<b>Total Revenues</b>	<b>\$ 1,551,811</b>	<b>\$ 7,236,712</b>	<b>\$ 1,252,524</b>	<b>\$ 1,653,761</b>	<b>\$ 1,653,761</b>	<b>6.6%</b>

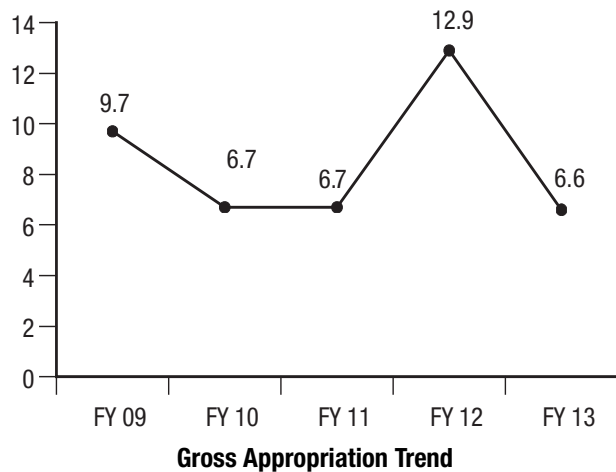


## Measure B Transportation Improvement Program

### Overview

The County of Santa Clara's Measure B Transportation Improvement Program is funded by a November 1996 voter-approved ½ cent general sales tax dollar increment that was in place through April 2006. Measure A, a companion measure on the 1996 ballot, outlined a specific package of transportation improvements for the County which was overwhelmingly approved by the voters in Santa Clara County. The County Board of Supervisors has retained fiscal management and overall program oversight responsibility and has delegated day-to-day implementation of nearly all the transportation projects to the Valley Transportation Authority (VTA). The County Roads Department has been assigned responsibility for implementing certain projects. With the tax collection ceasing in 2006, the Measure B

Transportation Improvement Program is focused primarily on ensuring the completion and formal close-out of related projects, as well as fiscal oversight.



### 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 2013 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

Residual sales tax receipts continue to be received by the County and are utilized to fund Measure B-related projects. Although expected to diminish over time, residual sales tax distributions may continue until 2016 or later.

### County Executive's Recommendation

Maintain the current level budget for FY 2013.

## Changes Approved by the Board of Supervisors

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

### Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	6,519,550	6,519,550	6,254,952	6,551,800	6,551,800	0.5%
1702	Measure B Prog Mgmt Oversight Fund 0011	161,250	161,250	—	—	—	-100.0%
1703	Measure B Hway Proj Fund 0011	1,600,000	1,600,000	491,268	—	—	-100.0%
1704	Measure B Railway Proj Fund 0011	3,200,000	3,200,000	3,624,784	—	—	-100.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	4,290,026	2,725,511	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	93,618	—	—	—	—
1709	Measure B Swap I Fund 0011	1,000,000	1,000,000	2,545	—	—	-100.0%
1712	Measure B Prog Wide Mitigation Fund 0011	450,000	450,000	—	—	—	-100.0%
<b>Total Net Expenditures</b>		<b>\$ 12,930,800</b>	<b>\$ 17,314,444</b>	<b>\$ 13,099,061</b>	<b>\$ 6,551,800</b>	<b>\$ 6,551,800</b>	<b>-49.3%</b>

### Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	6,519,550	6,519,550	6,254,952	6,551,800	6,551,800	0.5%
1702	Measure B Prog Mgmt Oversight Fund 0011	161,250	161,250	—	—	—	-100.0%
1703	Measure B Hway Proj Fund 0011	1,600,000	1,600,000	491,268	—	—	-100.0%
1704	Measure B Railway Proj Fund 0011	3,200,000	3,200,000	3,624,784	—	—	-100.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	4,290,026	2,725,511	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	93,618	—	—	—	—
1709	Measure B Swap I Fund 0011	1,000,000	1,000,000	2,545	—	—	-100.0%
1712	Measure B Prog Wide Mitigation Fund 0011	450,000	450,000	—	—	—	-100.0%
<b>Total Gross Expenditures</b>		<b>\$ 12,930,800</b>	<b>\$ 17,314,444</b>	<b>\$ 13,099,061</b>	<b>\$ 6,551,800</b>	<b>\$ 6,551,800</b>	<b>-49.3%</b>



### Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	6,660,800	6,660,800	3,445,434	3,741,800	3,741,800	-43.8%
Operating/Equity Transfers	6,270,000	10,653,644	8,925,511	2,810,000	2,810,000	-55.2%
<b>Subtotal Expenditures</b>	<b>12,930,800</b>	<b>17,314,444</b>	<b>12,370,945</b>	<b>6,551,800</b>	<b>6,551,800</b>	<b>-49.3%</b>
<b>Total Net Expenditures</b>	<b>12,930,800</b>	<b>17,314,444</b>	<b>12,370,945</b>	<b>6,551,800</b>	<b>6,551,800</b>	<b>-49.3%</b>

### Measure B — Budget Unit 117 Revenues by Cost Center

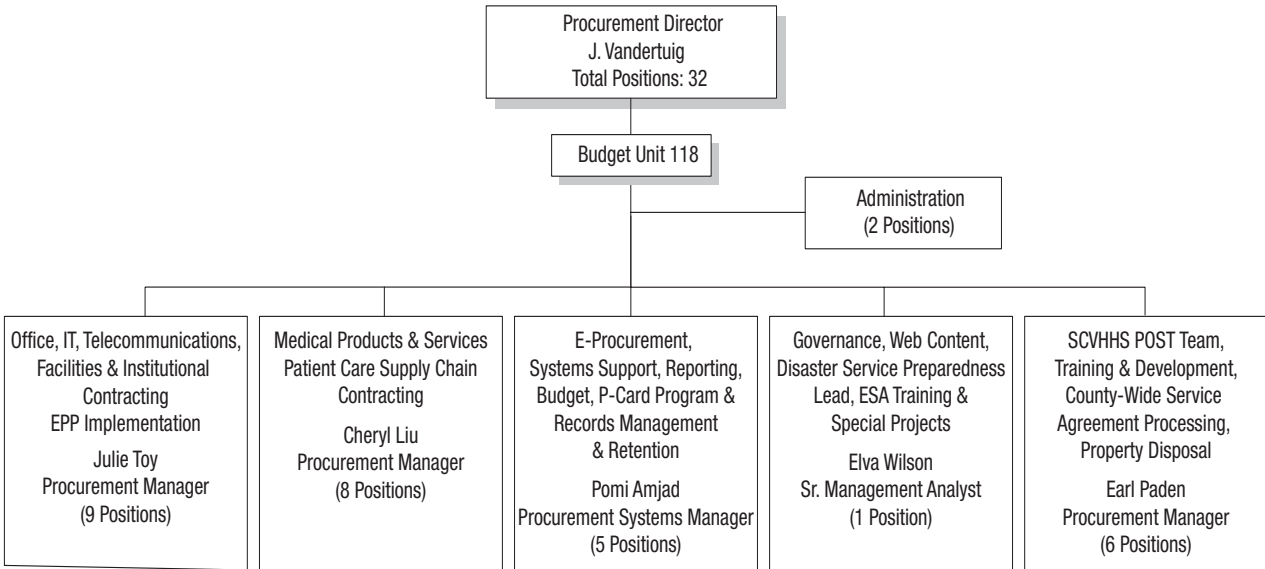
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 828,000	\$ 828,000	\$ 573,550	\$ 501,890	\$ 501,890	-39.4%
	<b>Total Revenues</b>	<b>\$ 828,000</b>	<b>\$ 828,000</b>	<b>\$ 573,550</b>	<b>\$ 501,890</b>	<b>\$ 501,890</b>	<b>-39.4%</b>

### Measure B — Budget Unit 117 Revenues by Type

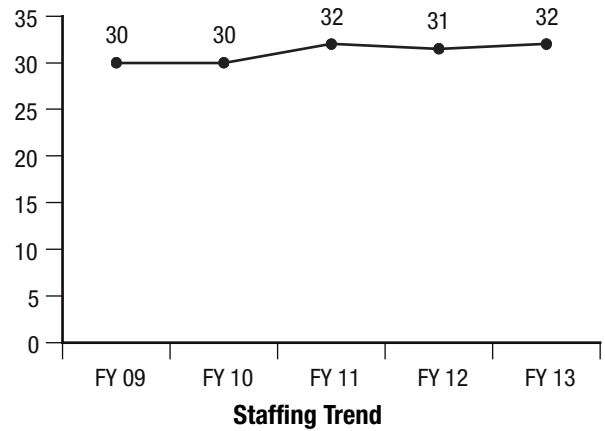
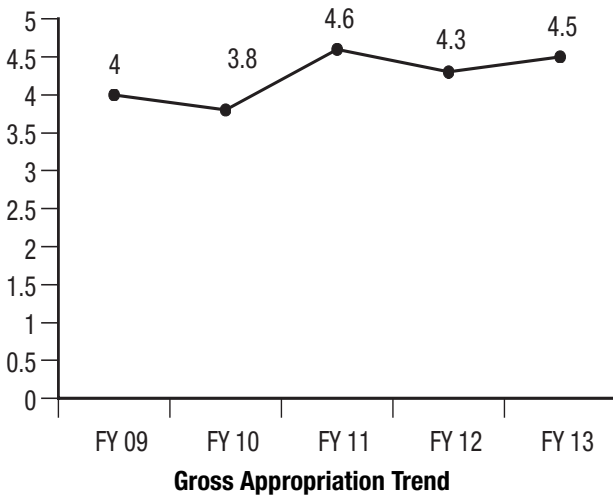
Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 650,000	\$ 650,000	\$ 525,356	\$ 431,890	\$ 431,890	-33.6%
Revenue From Use Of Money/Property	178,000	178,000	48,193	70,000	70,000	-60.7%
<b>Total Revenues</b>	<b>\$ 828,000</b>	<b>\$ 828,000</b>	<b>\$ 573,550</b>	<b>\$ 501,890</b>	<b>\$ 501,890</b>	<b>-39.4%</b>



# 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	Add alternately staffed Buyer Assistant position	▲
eProcurement	Yes	Mandated		■
Administration and Support	Yes	Non-Mandated		■
P-Card Program	Yes	Mandated		■
Medical Procurement and Contracting	Yes	Mandated		■
Property Disposal	Yes	Mandated		■
Public Safety Realignment - AB 109	No	Mandated	Increase in Procurement services to the County's Public Safety Realignment Program.	▲

Impact on Current Level of Service:

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





## County Executive's Recommendation

### ▲ Add Buyer Assistant/Buyer I/II/III

**Add 1.0 FTE alternately staffed Buyer Assistant / Buyer I/II/III** The Buyer Assistant will be responsible for assisting the Buyers with routine buying duties allowing the complex duties to be re-distributed more appropriately. The position will be alternately staffed to allow the Buyer Assistant to gain job experience and responsibilities which will lead to promotional opportunities in the Buyer series.

**Positions Added: 1.0 FTE**  
**Total Cost: \$67,656**

### ▲ Public Safety Realignment - AB 109

**Increase Services and Supplies Expenditures:** Increase the budget related to salaries without benefits to provide an allocation, in the amount of \$50,000, for needed procurement-related services. As the County continues to establish its Program, services related to Request for Proposals (RFPs) and Service Agreement execution are anticipated to increase greatly.

**Total Cost: \$50,000**

Total Cost will be offset by a Transfer-in from the AB 109 Fund.

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 3,742,071	\$ 3,983,713	\$ 3,537,022	\$ 3,930,694	\$ 3,930,694	5.0%
<b>Total Net Expenditures</b>		<b>\$ 3,742,071</b>	<b>\$ 3,983,713</b>	<b>\$ 3,537,022</b>	<b>\$ 3,930,694</b>	<b>\$ 3,930,694</b>	<b>5.0%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 4,296,486	\$ 4,538,128	\$ 4,110,818	\$ 4,451,445	\$ 4,451,445	3.6%
<b>Total Gross Expenditures</b>		<b>\$ 4,296,486</b>	<b>\$ 4,538,128</b>	<b>\$ 4,110,818</b>	<b>\$ 4,451,445</b>	<b>\$ 4,451,445</b>	<b>3.6%</b>



### Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 3,873,978	\$ 3,892,920	\$ 3,499,130	\$ 4,026,545	\$ 4,026,545	3.9%
Services And Supplies	422,508	645,208	611,689	424,900	424,900	0.6%
<b>Subtotal Expenditures</b>	<b>4,296,486</b>	<b>4,538,128</b>	<b>4,110,818</b>	<b>4,451,445</b>	<b>4,451,445</b>	<b>3.6%</b>
Expenditure Transfers	(554,415)	(554,415)	(573,797)	(520,751)	(520,751)	-6.1%
<b>Total Net Expenditures</b>	<b>3,742,071</b>	<b>3,983,713</b>	<b>3,537,022</b>	<b>3,930,694</b>	<b>3,930,694</b>	<b>5.0%</b>

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

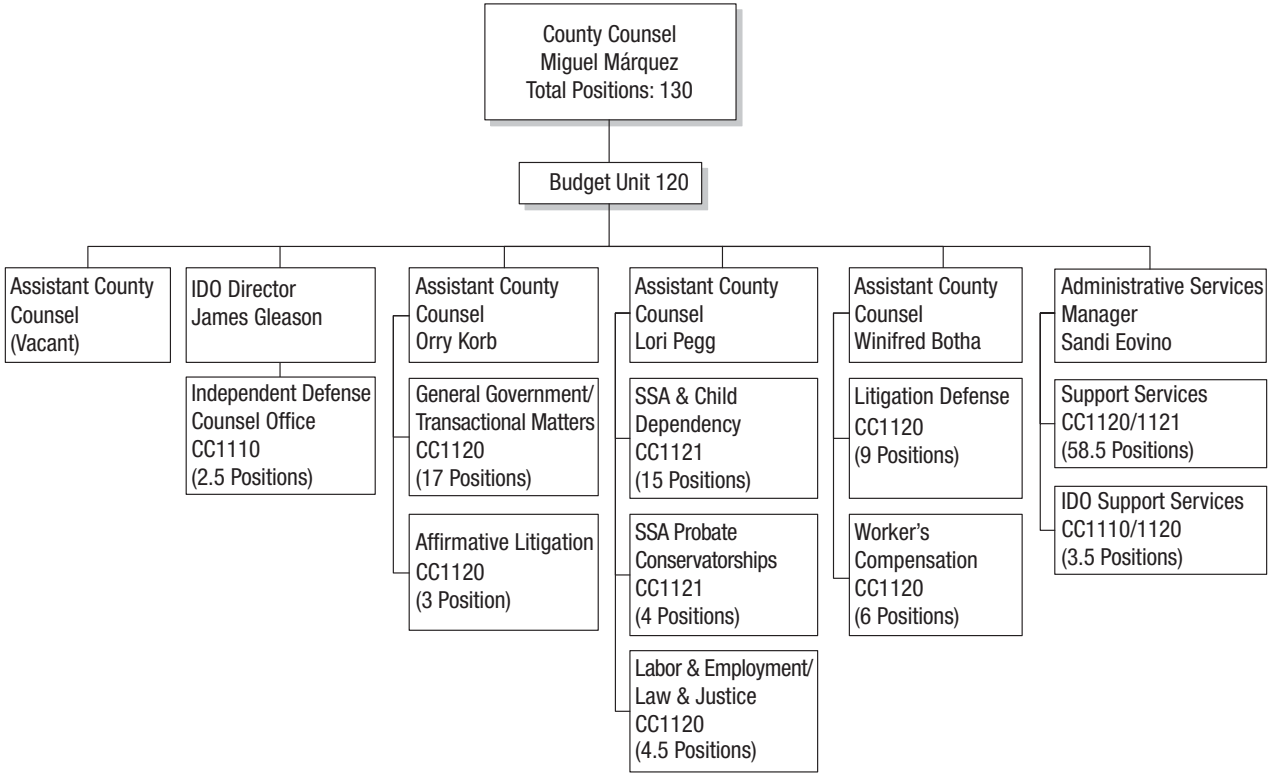
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2300	Procurement Dept Fund 0001	\$ 355,000	\$ 355,000	\$ 498,323	\$ 405,000	\$ 405,000	14.1%
	<b>Total Revenues</b>	<b>\$ 355,000</b>	<b>\$ 355,000</b>	<b>\$ 498,323</b>	<b>\$ 405,000</b>	<b>\$ 405,000</b>	<b>14.1%</b>

### Procurement — Budget Unit 118 Revenues by Type

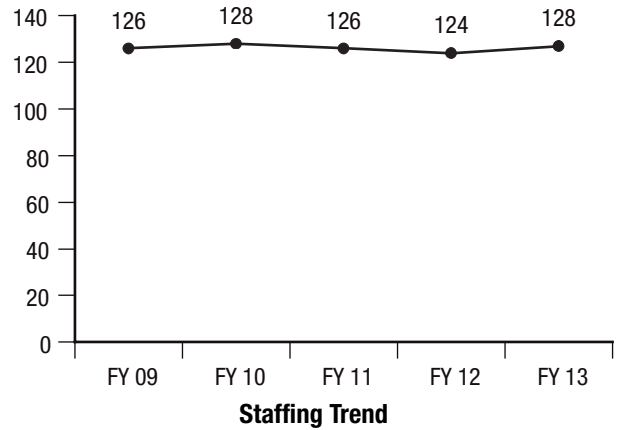
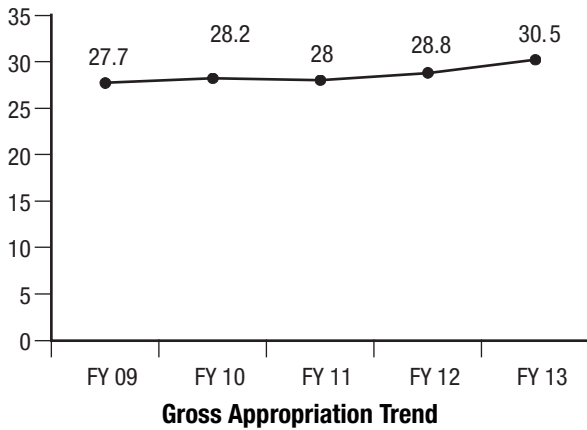
Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Charges For Services	300,000	300,000	435,130	300,000	300,000	—
Other Financing Sources	55,000	55,000	63,193	105,000	105,000	90.9%
<b>Total Revenues</b>	<b>\$ 355,000</b>	<b>\$ 355,000</b>	<b>\$ 498,323</b>	<b>\$ 405,000</b>	<b>\$ 405,000</b>	<b>14.1%</b>



# Office of the County Counsel



Section 1: Finance and Government



The Staffing Trend chart does not reflect 3 new positions that are recommended for the Department, as new job classifications are required. The recommended funding to support the new positions is included in the Gross Appropriation Trend Chart.



## 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	Add Director position	▲
Juvenile Dependency	Yes	Mandated		■
Law and Justice	Yes	Mandated		■
Litigation	Yes	Mandated		■
Personnel and Labor	Yes	Mandated		■
Probate Conservatorships	Yes	Mandated		■
Social Services (excluding dependency matters)	Yes	Mandated		■
Transactional and General Government	Yes	Mandated		■
Workers' Compensation	Yes	Mandated		■
Health Services	Yes	Non-Mandated		■
Law and Justice	Yes	Non-Mandated		■
Social Services	No	Non-Mandated		■
Transactional and General Government	Yes	Non-Mandated	Delete unclassified Attorney I and add classified Attorney I	◻
Social Justice and Impact Litigation	Yes	Non-Mandated	Add Fellowship program positions	▲
Public Safety Realignment - AB 109	No	Mandated	Increase in legal services/support to the County's Public Safety Realignment Program.	▲

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

## County Executive's Recommendation

### ▲ Attorney Fellowship Program

**Add funding to support the addition of 2 alternately staffed Law Clerk/Attorney I/Law Fellow positions:** Add funding to support the addition of 2 alternately staffed Law Clerk/Attorney/Law Fellow positions, which will be added by salary ordinance after the positions are developed by Employee Services Agency (ESA).

Creation of these positions supports the County Executive's vision by focusing on the customer as well as reduction of the cost of services provided since more junior attorneys are less costly than ones with several years of experience.

**Total Ongoing Cost: \$217,656**

### ▣ Transactional and General Government

**Convert Unclassified Attorney to Classified:** Delete 1.0 FTE Unclassified Attorney I (Q77) and add 1.0 FTE Classified Attorney I (U31) to be alternately staffed with Attorney IV/III/II.

In FY 2012, one unclassified attorney position was added to address unmet department needs resulting from the dedication of existing resources to an increased assessment appeals workload. This position was unclassified since the increased assessment appeals workload was anticipated to end by December 2012. However, the department now anticipates the increased workload will continue through December 2013, and possibly longer if the increased volume of assessment appeals continues in 2012. This lengthened duration of peak activity has necessitated the conversion of the code from unclassified to classified status.

Conversion of this position to a classified status supports the County Executive's vision of maintaining a focus on the customer - assessment appeal applicants - and providing due process for their appeal.

**Net Cost: \$0.00**

Reduced Salary and Benefits for Unclassified Attorney I:

\$154,836

Salary and Benefits for Classified Attorney I:

\$154,836

### ▲ Independent Defense Office (IDO)

**Create IDO Director:** Add funding to support creation of an Independent Defense Office (IDO) Director, which will be added by salary ordinance after the position has been developed by the Employee Services Agency (ESA). This position will manage the IDO, and be equivalent to an Assistant County Counsel in terms of compensation.

The net impact to Cost Center 1110 - Independent Defense Office will be zero. The increased appropriations will be present in Cost Center 1120 due to the transfer of the Assistant County Counsel position to that cost center.

**Ongoing Cost: \$295,929**

### ▲ Public Safety Realignment - AB 109

**Increase expenditures for Legal Services/Support:** This action provides an allocation of \$128,000, to assist with the myriad of legal related issues which have arisen, and which are anticipated, as this Program continues to be established.

**Total Cost: \$128,000**

Total Cost will be offset by a Transfer-in from the AB 109 Fund

## 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 with the following changes:

### ▲ Add Attorney to Support SCVHHS Contracting

**Add 1.0 FTE Attorney I/II/III/IV:** This position is added to support the contracting review and administration process at SCVHHS to reduce costs and improve the quality of contracting relationships.

**Positions Added: 1.0 FTE**  
**Total Cost: \$0.00**

Salaries and Benefits: \$216,060  
Offsetting Reimbursement from SCVHHS: \$216,060

### ▲ Add Appropriation for Salaries without Benefits

**Add appropriations for Salaries without Benefits to support Controller needs relating to Redevelopment Agency Oversight:** The Controller-Treasurer Department identified additional needs for County Counsel support relating to review of the Redevelopment Agency obligations. There is no impact to the General Fund. Revenue is recognized in the Controller-Treasurer Department.

**Total Cost: \$0.00**

Salaries without benefits: \$100,000  
Offset by reimbursement from the  
Controller-Treasurer Department: \$100,000

### ▲ Add Director, Independent Defense Office

**Add 1.0 FTE Director, Independent Defense Office (IDO):** The FY 2012 Recommended budget included funding to support adding a position to act as the director of the IDO, but did not add the position pending development by Employee Services Agency. This action adds the 1.0 FTE as the Board approved the new classification at the June Budget Hearing.

**Positions Added: 1.0 FTE**  
**Total Cost: \$310,772**

Cost in Recommended Budget: \$295,929  
Change from County Executive Recommendation: \$14,843

## County Counsel — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 7,335,458	\$ 6,918,523	\$ 6,568,109	\$ 7,384,243	\$ 7,384,123	0.7%
1120	County Counsel Admin Fund 0001	(3,786,185)	(3,534,720)	(2,965,631)	(1,194,148)	(1,194,148)	-68.5%
1121	Julian Street Office Fund 0001	7,880,991	7,880,991	7,278,945	7,399,320	7,399,320	-6.1%
<b>Total Net Expenditures</b>		<b>\$ 11,430,264</b>	<b>\$ 11,264,794</b>	<b>\$ 10,881,424</b>	<b>\$ 13,589,415</b>	<b>\$ 13,589,295</b>	<b>18.9%</b>

## County Counsel — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 7,335,458	\$ 6,918,523	\$ 6,568,109	\$ 7,384,243	\$ 7,384,123	0.7%
1120	County Counsel Admin Fund 0001	13,594,681	14,050,146	14,357,731	15,419,559	15,735,523	15.7%
1121	Julian Street Office Fund 0001	7,880,991	7,880,991	7,278,945	7,399,320	7,399,320	-6.1%
<b>Total Gross Expenditures</b>		<b>\$ 28,811,130</b>	<b>\$ 28,849,660</b>	<b>\$ 28,204,785</b>	<b>\$ 30,203,122</b>	<b>\$ 30,518,966</b>	<b>5.9%</b>



### County Council — Budget Unit 120 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 21,731,943	\$ 22,033,408	\$ 21,845,254	\$ 23,091,063	\$ 23,406,907	7.7%
Services And Supplies	7,079,187	6,816,252	6,286,039	7,112,059	7,112,059	0.5%
Fixed Assets	—	—	73,492	—	—	—
<b>Subtotal Expenditures</b>	<b>28,811,130</b>	<b>28,849,660</b>	<b>28,204,785</b>	<b>30,203,122</b>	<b>30,518,966</b>	<b>5.9%</b>
Expenditure Transfers	(17,380,866)	(17,584,866)	(17,323,361)	(16,613,707)	(16,929,671)	-2.6%
<b>Total Net Expenditures</b>	<b>11,430,264</b>	<b>11,264,794</b>	<b>10,881,424</b>	<b>13,589,415</b>	<b>13,589,295</b>	<b>18.9%</b>

### County Council — Budget Unit 120 Revenues by Cost Center

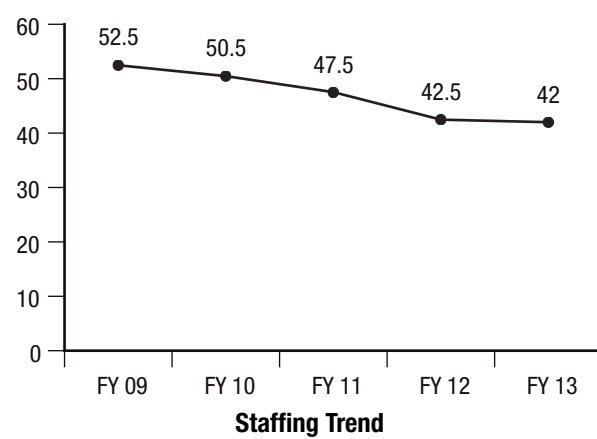
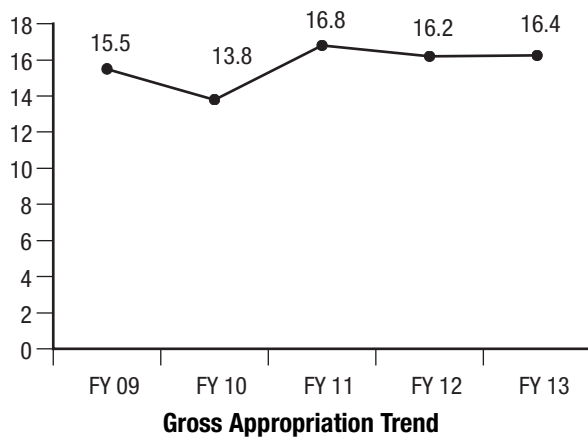
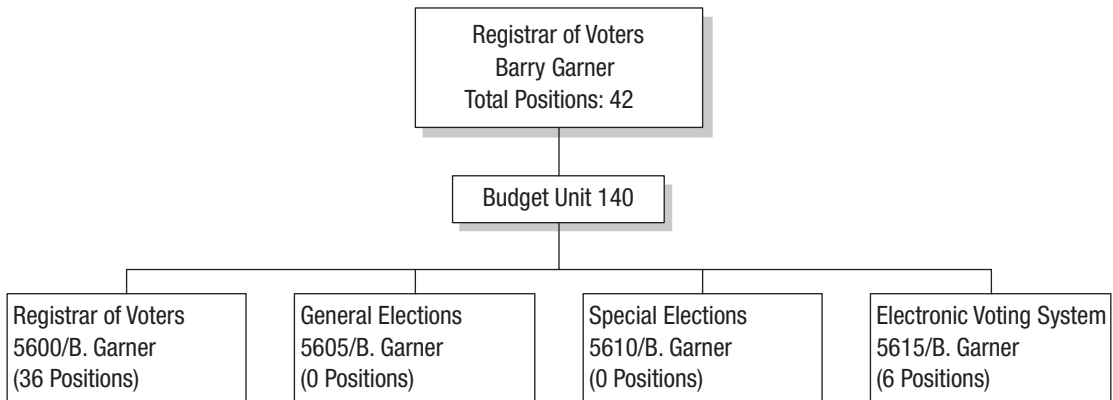
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1120	County Council Admin Fund 0001	1,341,525	1,153,882	1,330,339	1,184,940	1,184,940	-11.7%
	<b>Total Revenues</b>	<b>\$ 1,341,525</b>	<b>\$ 1,153,882</b>	<b>\$ 1,330,339</b>	<b>\$ 1,184,940</b>	<b>\$ 1,184,940</b>	<b>-11.7%</b>

### County Council — Budget Unit 120 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	107,775	107,775	135,169	107,775	107,775	—
Fines, Forfeitures, Penalties	204,000	—	3,000	—	—	-100.0%
Intergovernmental Revenues	—	16,357	—	—	—	—
Charges For Services	615,950	615,950	515,388	512,950	512,950	-16.7%
Other Financing Sources	413,800	413,800	676,783	564,215	564,215	36.3%
<b>Total Revenues</b>	<b>\$ 1,341,525</b>	<b>\$ 1,153,882</b>	<b>\$ 1,330,339</b>	<b>\$ 1,184,940</b>	<b>\$ 1,184,940</b>	<b>-11.7%</b>



# 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



Section 1: Finance and Government



## 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	An additional vehicle will allow department staff to be able to better reach their many precincts and polling places.	▲
Training and Staff Development	Yes	Mandated		■
Vote-by-Mail	Yes	Mandated	Increase in resources will allow for sufficient funding for the growing Vote-by-Mail program during the upcoming presidential election.	▲
Ballot Layout	Yes	Mandated		■
Administration and Support	Yes	Required	Additional funding for voter education and outreach will hopefully increase voter participation for upcoming elections. Conversion of positions will provide increased stability to ROV and help them reduce extra help usage. Upgrading the phone system and increasing capacity will free up staff resources and decrease the wait times for callers who are trying to reach staff.	▲

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ▲ Administration and Support

#### Office Specialist II/Office Specialist III position change:

The ROV proposes deleting five part-year Office Specialist positions and adding one full-time Office Specialist II position and one full-time Office Specialist III position. In FY 2012 and prior years, these positions were funded from the department's temporary employee budget. These part-year codes have been hard to fill, and having full-time staff in these positions will provide stability in the workforce, which will enhance accuracy, efficiency, and flexibility in elections. The new positions would also be funded from the department's existing temporary employee budget.

**Net Position Reduced: 0.5 FTE**

**Total Net Cost: \$154,092**

Funded from existing appropriations

#### Allocate \$400,000 to be made available to community-based organizations to fund voter outreach and education efforts in traditionally underrepresented communities:

In FY 2012, the Board allocated \$400,000 through the inventory process to be made available to community-based organizations through a competitive bid process to fund voter outreach and education efforts in traditionally underrepresented communities. Since January 2012, four community-based organizations have been performing this work.

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

**Upgrade to Drake Interactive Voice Response system:** The Registrar of Voters will upgrade from 32 to 48 lines in addition to a T-1 conversion and a 75% automated capacity. The one-time costs for upgrading and expanding the system include the conversion of the existing analog lines to less expensive digital lines. More importantly, the system will have new hardware and software to ensure a better operation for the presidential election and for all future elections.

**One-time Cost: \$50,000**

### ▲ Vote-by-Mail Postage

**Postage for the presidential election:** The upcoming presidential election is expected to result in additional expense due to an increase in voter registration and participation, which increases the amount of sample ballots that are mailed. It is anticipated that 600,000 Permanent Vote-by-Mail ballots and an additional 50,000 All-Mail Ballot Precincts will be mailed out. Given the number of items anticipated to be on the ballot, it is likely that 4 ballot cards will be necessary instead of 3 ballot cards, which increases the weight and therefore the postage cost to mail the ballots. .

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

### ▲ Precinct Operations and Election Officer Training

**Additional vehicle needed for 2012 elections:** An additional vehicle is needed to support the primary and general elections in 2012. Over the past few years, the department has returned vehicles to the fleet that were not necessary for ongoing operation in order to better utilize their remaining fleet vehicles. Since a major election is taking place in 2012, it is necessary to utilize an additional vehicle in 2012 to be used for survey, meetings, outreach, and visits to the 695 voting precincts in the County.

**One-time Cost: \$4,000**

## 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.

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 8,594,553	\$ 9,184,742	\$ 5,642,554	\$ 8,665,376	\$ 8,665,376	0.8%
5605	Registrar Gen Elections Fund 0001	5,820,271	5,784,581	5,942,125	5,874,271	5,874,271	0.9%
5610	Registrar Spec Elections Fund 0001	848,739	848,739	1,022,226	848,739	848,739	—
5615	Electronic Voting Sys Fund 0001	963,214	913,214	340,901	967,156	967,156	0.4%
<b>Total Net Expenditures</b>		<b>\$ 16,226,777</b>	<b>\$ 16,731,276</b>	<b>\$ 12,947,807</b>	<b>\$ 16,355,542</b>	<b>\$ 16,355,542</b>	<b>0.8%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 8,594,553	\$ 9,184,742	\$ 5,642,554	\$ 8,665,376	\$ 8,665,376	0.8%
5605	Registrar Gen Elections Fund 0001	5,820,271	5,784,581	5,942,125	5,874,271	5,874,271	0.9%
5610	Registrar Spec Elections Fund 0001	848,739	848,739	1,022,226	848,739	848,739	—
5615	Electronic Voting Sys Fund 0001	963,214	913,214	340,901	967,156	967,156	0.4%
<b>Total Gross Expenditures</b>		<b>\$ 16,226,777</b>	<b>\$ 16,731,276</b>	<b>\$ 12,947,807</b>	<b>\$ 16,355,542</b>	<b>\$ 16,355,542</b>	<b>0.8%</b>

### Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 7,285,466	\$ 7,789,965	\$ 7,363,186	\$ 7,996,616	\$ 7,996,616	9.8%
Services And Supplies	8,182,519	8,096,829	5,131,881	8,358,926	8,358,926	2.2%
Fixed Assets	—	485,690	452,740	—	—	—
Reserves	758,792	358,792	—	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>16,226,777</b>	<b>16,731,276</b>	<b>12,947,807</b>	<b>16,355,542</b>	<b>16,355,542</b>	<b>0.8%</b>
<b>Total Net Expenditures</b>	<b>16,226,777</b>	<b>16,731,276</b>	<b>12,947,807</b>	<b>16,355,542</b>	<b>16,355,542</b>	<b>0.8%</b>



## Registrar Of Voters — Budget Unit 140

### Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 115,600	\$ 115,600	\$ 214,663	\$ 155,674	\$ 155,674	34.7%
5605	Registrar Gen Elections Fund 0001	—	—	1,169,959	—	—	—
5610	Registrar Spec Elections Fund 0001	3,411,992	3,411,992	2,314,464	3,411,992	3,411,992	—
5615	Electronic Voting Sys Fund 0001	565,000	565,000	651,534	—	—	-100.0%
<b>Total Revenues</b>		<b>\$ 4,092,592</b>	<b>\$ 4,092,592</b>	<b>\$ 4,350,620</b>	<b>\$ 3,567,666</b>	<b>\$ 3,567,666</b>	<b>-12.8%</b>

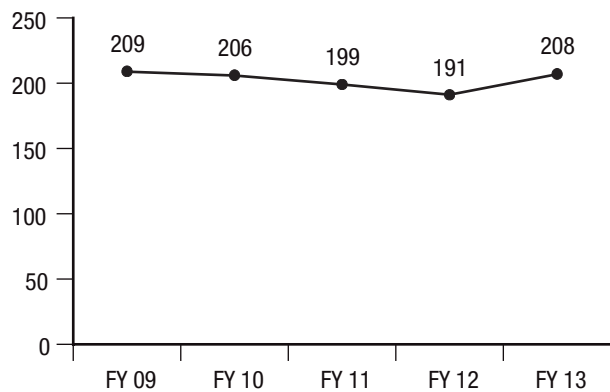
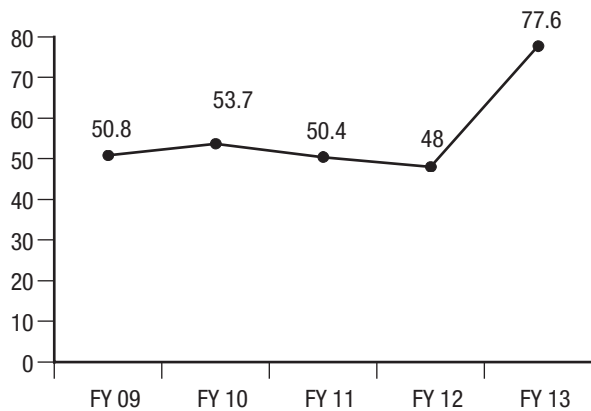
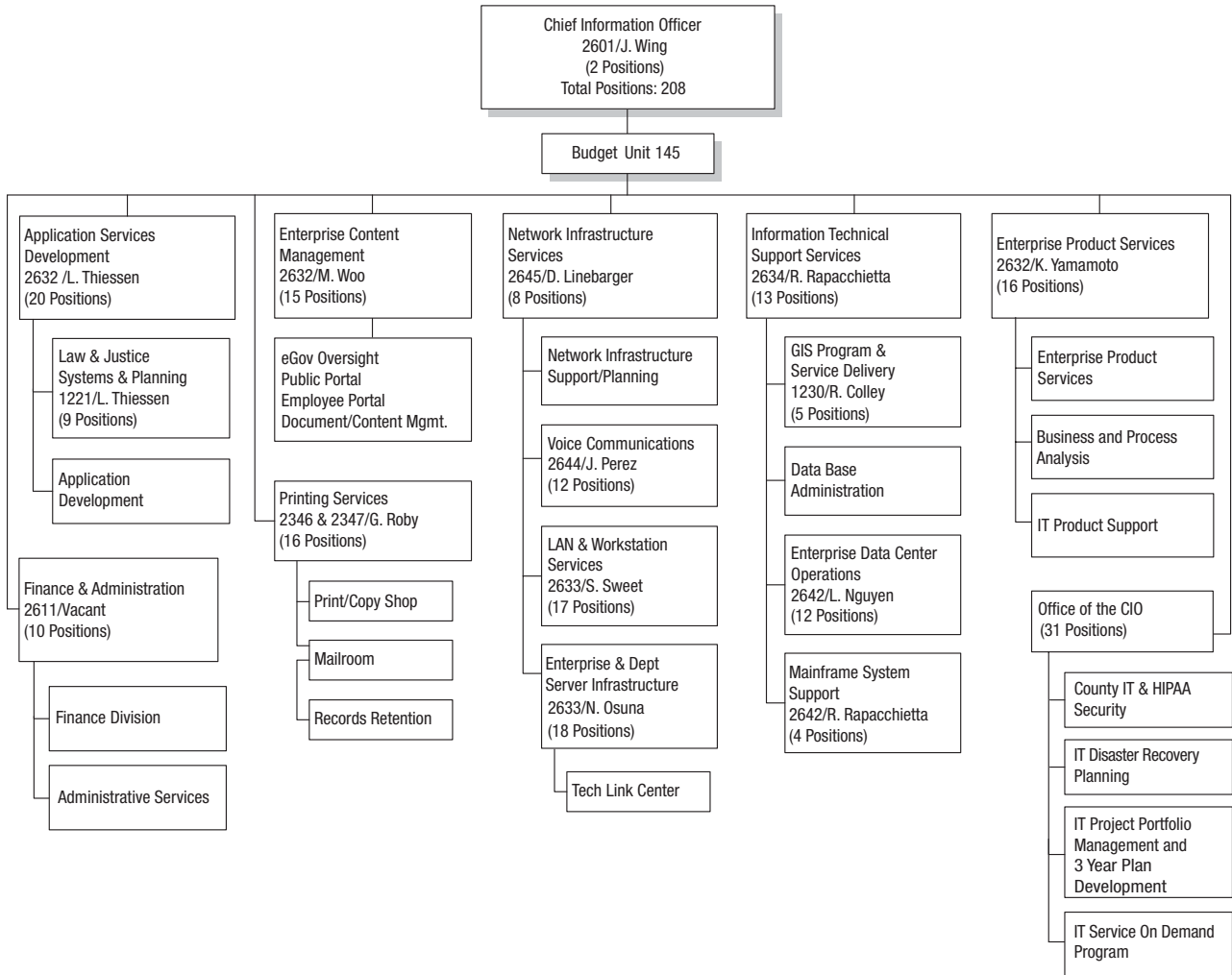
## Registrar Of Voters — Budget Unit 140

### Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	2,180	—	—	—
Intergovernmental Revenues	565,000	565,000	660,326	—	—	-100.0%
Charges For Services	3,411,992	3,411,992	3,475,676	3,411,992	3,411,992	—
Other Financing Sources	115,600	115,600	212,438	155,674	155,674	34.7%
<b>Total Revenues</b>	<b>\$ 4,092,592</b>	<b>\$ 4,092,592</b>	<b>\$ 4,350,620</b>	<b>\$ 3,567,666</b>	<b>\$ 3,567,666</b>	<b>-12.8%</b>



# Information Services Department



## Public Purpose

- ➔ Enable County Services Through the Use of Technology
- ➔ Support Countywide Mission and Core Values Through the Use of Technology
- ➔ Establish Reasonable Costs for Government Services



**Techlink Center**  
Helpdesk Services



(408) 918-7000



tlc@isd.sccgov.org

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
Printing Services	Yes	Non-Mandated		■
Data Processing and Voice Communications	Yes	Mandated and Non-Mandated		■
Geographic Information Svcs.	Yes	Non-Mandated		■
Criminal Justice Info. Control	Yes	Mandated		■
Enterprise IT Planning	Yes	Non-Mandated		■
Network Infrastructure	Yes	Mandated	Bond financing to address end-of-life and failing infrastructure, as well as enhance shared service delivery.	▲
Mail/Retention/Pony	Yes	Non-Mandated		■
HIPAA Security Officer	Yes	Mandated		■
Administration and Support	Yes	Required	Added staff resources to address major project areas and enterprise initiatives.	▲
Technology Projects	Yes	Mandated	Enable Countywide systems to continue to function at maximum capacity.	▲
Public Safety Realignment Program - AB 109	No	Mandated	Add staff resources to support the Data Collection & Sharing Project.	▲

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ Enterprise Content Management Expansion

Enterprise Content Management (ECM) is defined as “the strategies, methods and tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes.” Departments have multiple needs in this area. SharePoint and other associated products have been selected to provide the ECM technology platform that is the foundation for the public and employee portals, document management, records management, e-forms, workflow, collaboration, and shared document sites.

This is one of the larger efforts that will aid in shifting the IT focus from infrastructure to value-added IT business solutions. Key resources are required to consult, train, develop, and maintain the platform. An ECM Center of Excellence has already formed with representatives across the County to coordinate this massive effort Countywide, and sub-focus groups on Document Management, e-Forms, and Social Media will be established.

This action adds 6.0 FTE positions (1.0 FTE Assistant Supervising Program Analyst position, 1.0 FTE alternately staffed Software Engineer III position, 2.0 FTE alternately staffed Sr. IT Project Manager positions, 2.0 FTE alternately staffed IT Business Consultant positions, and \$35,000 in contract graphics development support) to manage, consult, develop and maintain County, department and program websites and content for external and internal facing sites, collaboration sites and capabilities, and social media sites.

**Positions Added: 6.0 FTE**  
**Ongoing Cost: \$873,068**

### ▲ sccLearn

sccLearn is the County's new Learning Management System that launched in March 2012 to provide automated Countywide registration capabilities for Employee Service Agency classes. Additional e-Learning modules covering Driver's training and Sexual Harassment Prevention training will be implemented in the next couple of months. This product provides a

central means to register, track, monitor, train, test, and generate reports to meet regulations and performance analysis.

This action adds 1.0 FTE alternately staffed Sr. IT Business Consultant to manage the administration, catalogs, and overall structure of the product, and to provide consulting services to departments.

**Position Added: 1.0 FTE**  
**Ongoing Cost: \$149,796**

### ▲ Public Safety and First Response Area

The need for Public Safety technology expertise is becoming more critical with the growing reliance of First Responders on technology. In addition, the need to have better coordinated efforts between multiple departments and cities in the use of applications managed by the Office of Emergency Services, such as AlertSCC and WebEOC, is critical to control any confusion, miscommunication, or mishandling of these products and how they interact with the public. Due to the subject matter and expertise needed, resources with a specialized background are needed to facilitate cross jurisdiction technology discussions amongst business partners, including County Communications, the Office of Emergency Services, Emergency Medical Services, Fire and local law enforcement agencies. This area is currently not part of the Law and Justice area that ISD covers.

This action adds 5.0 FTE positions (1.0 FTE Assistant Supervising Program Analyst position, 1.0 FTE IT Architect/Planner position, 1.0 FTE Software Engineer IV position, 2.0 FTE alternately staffed Sr. IT Project Manager positions) to provide project management, consultation, facilitation, business analysis, coordination, documentation and development for the CAPSS (9-1-1 system), the CAD2CAD, the OES Alert system, the WebEOC system and integration requirements with EMS, Law and Fire.

**Positions Added: 5.0 FTE**  
**Ongoing Cost: \$722,364**



### ▲ ISD-HHS Unix/Storage/Backup

HHS's Core Integrated Electronic Health Care System is a \$200 million dollar project over the next 10 years that has tight timeframes. A team has been formed uniting both ISD and HHS-IS department infrastructure resources to maximize success, to cross train, and to standardize to the extent possible. This is an opportunity to begin selective consolidation, but requires an investment in leadership for this area. There is currently no highly experienced AIX (Unix) Server resource at HHS-IS.

This action would add 1.0 FTE Assistant Supervising Program Analyst to lead the Unix/Storage/Backup area for the products that EPIC recommends as well as continuing to manage the ISD needs in this area.

**Position Added: 1.0 FTE**  
**Ongoing Cost: \$151,776**

### ▲ Public Safety Realignment - AB 109

The State's assignment of Post Release Community Supervision and some sentenced individuals to counties has required collaboration, data sharing, and analysis across multiple jurisdictions and disparate computer systems. The key outcome from Phase 1 of the AB 109 Data Collection & Sharing Project will be a comprehensive and multi-jurisdictional plan to collect and share data on individuals, program, services and outcome measures as related to AB 109. While Phase 1 is not yet completed, initial assessments indicate the need for a comprehensive data warehouse solution, to pull data from disparate agency systems and provide a centralized repository for cross-agency reporting.

ISD is initiating a Business Analytics & Reporting / Data Warehouse project as part of the Law and Justice Systems Roadmap (LJSR). The scope of this project is limited by the LJSR grant funding to a pilot involving non-AB 109 data from the Sheriff's Custody Bureau, however it will provide the underlying technical infrastructure for the data warehouse, the hardware, software, and software vendor professional services for installation and configuration of the reporting tools and database.

This action adds 1.0 FTE alternately staffed Sr. IT Project Manager and 1.0 FTE alternately staffed Software Engineer III as well as \$49,080 in contract services to determine specific AB 109 requirements, develop the system interfaces to obtain the data, and design and develop the reports.

**Positions Added: 2.0 FTE**  
**Total Cost: \$356,592**

Total Cost is offset by a Transfer-in from the AB 109 Fund.

### ▲ Infrastructure Bond Financing

The budget anticipates the receipt of \$20 million for one-time IT infrastructure financing, in conjunction with the financing for the EPIC project. This project portfolio will be managed via the BITS Governance Committee and will likely include resource consolidation, newer technology that is less costly to support, and a reduction in the County's carbon footprint. The following chart represents the anticipated three-year spending plan of these funds. As negotiations with vendors occur and additional consolidation and standardization strategies are identified, the BITS Governance Committee will consider any necessary adjustments to the plan. Existing departmental appropriations may need to be repurposed under consolidated enterprise agreements and budget modifications will be brought to the Board as necessary.

#### Infrastructure Bond Financing

Category	Amount
Telecommunications/Network VOIP	\$3,491,886
CLARAnet Enterprise Network Infrastructure Projects	\$2,606,602
Enterprise Infrastructure - Storage/Backup/Servers/Workstations	\$2,927,762
Enterprise Software/Mobility/Security	\$2,675,000
Public Safety Dispatch Console and Radios	\$7,280,000
Office of the Sheriff Mobile Data Computers	\$1,018,750

**Total One-time Cost: \$20,000,000**

Total One-time Cost is offset by \$20,000,000 in anticipated bond revenue.  
Total Ongoing Cost: \$1,009,568  
Debt Service Cost: \$1,300,000

### Telecommunications/Network VOIP Phase I Mitel PBX Replacement

Mitel Systems will be at end-of-support in 2015 and this replacement will lower operating costs. This phase will upgrade cabling at the Detention Facility and provide new VOIP technology. VOIP technology reduces the number of network devices, provides more features, requires less support, combines e-mail and voicemail messages, and transfers to cellular seamlessly.

**One-time Cost: \$3,491,886**  
**Ongoing Cost: \$47,977**

### CLARAnet Enterprise Network Infrastructure Projects

These projects will increase capacity and bandwidth for the Internet/intranet (which addresses the SaaS e-mail upgrade need), replace end-of-life equipment, increase router capacity, and address other security needs and enhancements.

**One-time Cost: \$2,606,602**  
**Ongoing Cost: \$547,528**

### Enterprise Infrastructure - Storage/Backup, Servers, Workstations, and Other Devices

**Enterprise Storage/Backup:** This area represents a critical need due to the growth of storage requirements for financial and other enterprise systems expanding beyond current capabilities.

**Servers:** There are approximately 400-500 servers that need to be replaced, but there are many alternatives/project impacts that need to be determined, such as the SaaS solution. This allocation also includes a disaster recovery site for the new SharePoint environment.

**Workstations:** There is demonstrated need in this area, but there are many alternatives and dependencies that need further analysis, including the SaaS solution, mobility considerations, and standardization to deliver consistent replacement costs.

**Other Devices:** This areas covers multiple items, including printers, monitors, some software, and other equipment. All new equipment would lower energy and maintenance costs.

**One-time Cost (Bond): \$2,927,762**  
**One-time Cost (IT Project): \$2,080,000**

### Enterprise Software, Mobility, and Security

**Common Directory/E-mail SaaS implementation:** These costs are being developed via the RFP and solicitation processes of the County Common Directory/E-mail SaaS project. Implementation costs are an eligible expense under the bond financing, however the SaaS licensing subscription would not be appropriate since it is a service. There is a separate recommendation under Information Technology Project Requests to address the subscription component.

**Quest Products for Common Directory:** These products provide the needed administration and security tools surrounding the Common Directory for the County.

**Mobility:** This is a fast moving and evolving area. It is highly recommended that the County establish a County Mobility Strategy and determine the components required to address the growing employee demand for secure access at anytime, anywhere, on any device. This could potentially replace some of the workstation and other costs in the enterprise infrastructure area.

**One-time Cost: \$2,675,000**  
**Ongoing Cost: \$250,000**

### Public Safety Dispatch Console and Radios

County Communications needs to replace critical infrastructure, including its dispatching radio console system and associated workstations. Public Safety radios used by the Office of the Sheriff/Department of Correction and Office of the District Attorney are approaching the end of their useful life, are no longer supported by the manufacturer, and/or must be upgraded in order to comply with a FCC mandate, which requires operations within a frequency bandwidth narrower than the radios are capable of handling. The full cost to replace all 1,700 handheld radios is over \$9 million. The Administration is recommending the use of bond financing (\$4.08M) to meet immediate departmental needs. County Communications will continue its phased replacement approach, which includes utilizing the outdated radios for parts and as spares.

**One-time Cost Dispatch Console: \$3,200,000**  
**One-time Cost for Radios (Bond): \$4,080,000**

### Office of the Sheriff - Mobile Data Computers

This would continue the phased approach of replacing the mobile data terminals in patrol vehicles. The Sheriff's Office anticipates the need for a similar allocation (approximately \$1M) in FY 2014 to complete this project.

These mobile data terminals allow the Department to provide real-time access to the California Law Enforcement Telecommunication System (CLETS).

**One-time Cost: \$1,018,750**  
**Ongoing Cost: \$164,063**

hardware upgrades, securing professional services for reports and data mining, and funding an RFP for new discovery functionality.

**One-time Cost: \$936,487**

### Kronos Upgrade

The Kronos time & attendance enterprise application must be upgraded in FY 2013 to maintain vendor support.

**One-time Cost: \$72,000**

### Kronos Self-Service Time-Keeping Application

The HARP team received IT project funding in FY 2012 and purchased \$300,000 in Kronos employee and manager self-service licences for partial deployment. The team has completed implementations in the Controller's Office, the Tax Collector's Office, the Clerk of the Board, Pre-Trial Services and Valley Health Plan, and it is in the process of deploying the software in a wide variety of County departments.

This allocation will fund the purchase of additional Kronos employee and manager self-service licenses to deploy to remaining County departments in a phased approached beginning in fall 2012.

**One-time Cost: \$227,000**

### SaaS/Office 365 Services

Staff completed an extensive RFP process and selected Microsoft Office 365 services as the Countywide solution for e-mail, archiving, encryption, office applications, collaboration, and more. Discussions with Microsoft will be held to discuss licensing options to not only fulfill the requirements for this SaaS service, but to consolidate all Microsoft product licenses across the County. Once licensing options are finalized, a solicitation for subscription/services will be submitted to resellers. The initial estimate of \$1,221,054 is a placeholder pending the discussions and procurement process, and includes the recognition of one-time funds that are currently budgeted for some of the separate enterprise agreements that exist between County departments and Microsoft. The goal is to further reduce other product dependencies to redirect funds to lower these costs. If business requirements prevent these funds from being redirected, then the future ongoing costs could be as high as \$3M annually.

**Ongoing Cost: \$1,221,054**

## Information Technology Projects

The project review process approved by the BITS Governance Committee was utilized to the extent of available resources. Wherever possible, project requests were reviewed with County staff knowledgeable in the business and/or technology area impacted by the request (in the new governance model these functional subject matter experts are referred to as Centers of Excellence). Those staff members then provided recommendations which were reviewed and refined by the CIO's office and the BITS Governance Committee. The Board approved staff resources to focus on project portfolio management and governance during the FY 2012 mid-year budget process, and these processes will continue to be refined as these positions are hired and as the governance model matures.

### FY 2013 Technology Projects

Description	Amount
PAAMS Project	\$936,487
Kronos Upgrade	\$72,000
Kronos Self-Service Time-Keeping Application	\$227,000
SaaS/Office 365 Services	\$1,221,054
Business Analysis Services	\$309,321
IT Infrastructure	\$2,080,000

**Total One-time Cost: \$3,624,808**  
**Total Ongoing Cost: \$1,221,054**

### Office of the Assessor - PAAMS project

The Property Assessment Appraisal Management System (PAAMS) is projected to "go live" on July 1, 2013, and partial system functionality is scheduled during the 2012-13 fiscal year. Funding will enable the Office to complete planned activities, including software and



### Business Analysis Services

Three projects require further analysis before specific project costs can be assigned. This allocation funds resources to complete a needs assessment for the following projects.

**Planning Department:** Complete a needs assessment including the functionality of, and alternatives to, existing systems. The Planning Department is currently on older technology with key applications that are difficult to support. Hosted solutions and/or shared systems might be viable options. Planning's systems and processes will be evaluated, particularly those using the FileMaker platform. Approaches to meet the Department's goals, such as increased public access, improved system reliability, and greater support for mobile access will be outlined.

**Probation Department:** Probation currently uses an aging Lotus Notes system for document and case management. It is a system the County is not well-

equipped to support. There is concern that this is a burning platform that has not received the visibility and attention it deserves, particularly in light of AB 109 impacts. A Center of Excellence Governance focus group recommended a needs assessment to develop business requirements and costs to best meet the Department's needs.

### Department of Correction - Warehouse Management System Replacement:

Existing systems, such as Archibus or SAP, may meet this need. If so, this may be an opportunity to gain efficiency through shared services. The Center of Excellence reviewed this project, and it recommended additional internal review and discussion to determine if current systems are suitable. The use of current products will be investigated thoroughly before an internal development project is started.

**One-time Cost: \$309,321**

## 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.

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013		% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
14501	Information Services Fund 0001	\$ 15,150,932	\$ 18,238,230	\$ 15,388,064	\$ 45,218,217	\$ 45,218,217	198.5%
14574	Information Services Fund 0074	28,982,973	31,735,674	27,584,448	28,590,361	28,590,361	-1.4%
14577	Printing Operations Fund 0077	1,966,365	2,046,576	1,831,411	1,947,357	1,947,357	-1.0%
14502	Messenger Driver - Records Ret Fund 0001	421,594	421,594	395,766	423,982	423,982	0.6%
<b>Total Net Expenditures</b>		<b>\$ 46,521,864</b>	<b>\$ 52,442,074</b>	<b>\$ 45,199,689</b>	<b>\$ 76,179,917</b>	<b>\$ 76,179,917</b>	<b>63.8%</b>



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
14501	Information Services Fund 0001	\$ 15,164,732	\$ 18,252,030	\$ 15,396,864	\$ 45,232,017	\$ 45,232,017	198.3%
14574	Information Services Fund 0074	28,982,973	31,735,674	27,584,448	28,590,361	28,590,361	-1.4%
14577	Printing Operations Fund 0077	1,966,365	2,046,576	1,831,411	1,947,357	1,947,357	-1.0%
14502	Messenger Driver - Records Ret Fund 0001	1,844,023	1,844,023	1,668,649	1,863,431	1,863,431	1.1%
<b>Total Gross Expenditures</b>		<b>\$ 47,958,093</b>	<b>\$ 53,878,303</b>	<b>\$ 46,481,371</b>	<b>\$ 77,633,166</b>	<b>\$ 77,633,166</b>	<b>61.9%</b>

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

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 25,267,411	\$ 25,535,969	\$ 25,294,908	\$ 28,430,373	\$ 28,430,373	12.5%
Services And Supplies	22,660,682	27,980,290	20,730,233	47,902,793	47,902,793	111.4%
Fixed Assets	30,000	362,044	456,230	—	—	-100.0%
Operating/Equity Transfers	—	—	—	1,300,000	1,300,000	—
<b>Subtotal Expenditures</b>	<b>47,958,093</b>	<b>53,878,303</b>	<b>46,481,371</b>	<b>77,633,166</b>	<b>77,633,166</b>	<b>61.9%</b>
Expenditure Transfers	(1,436,229)	(1,436,229)	(1,281,683)	(1,453,249)	(1,453,249)	1.2%
<b>Total Net Expenditures</b>	<b>46,521,864</b>	<b>52,442,074</b>	<b>45,199,689</b>	<b>76,179,917</b>	<b>76,179,917</b>	<b>63.8%</b>

### Information Services — Budget Unit 145 Revenues by Cost Center

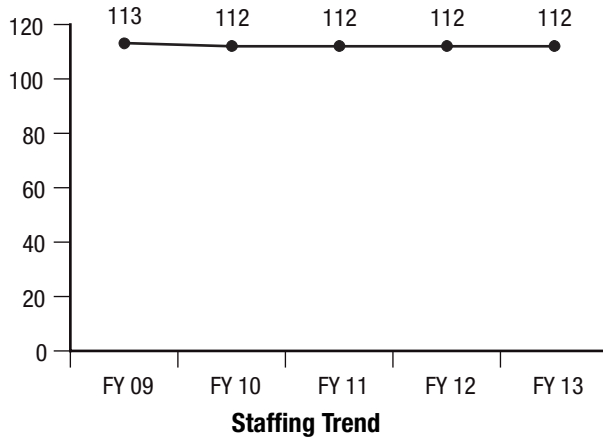
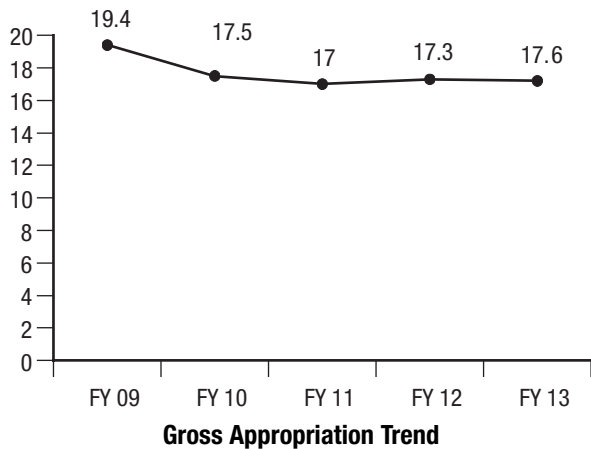
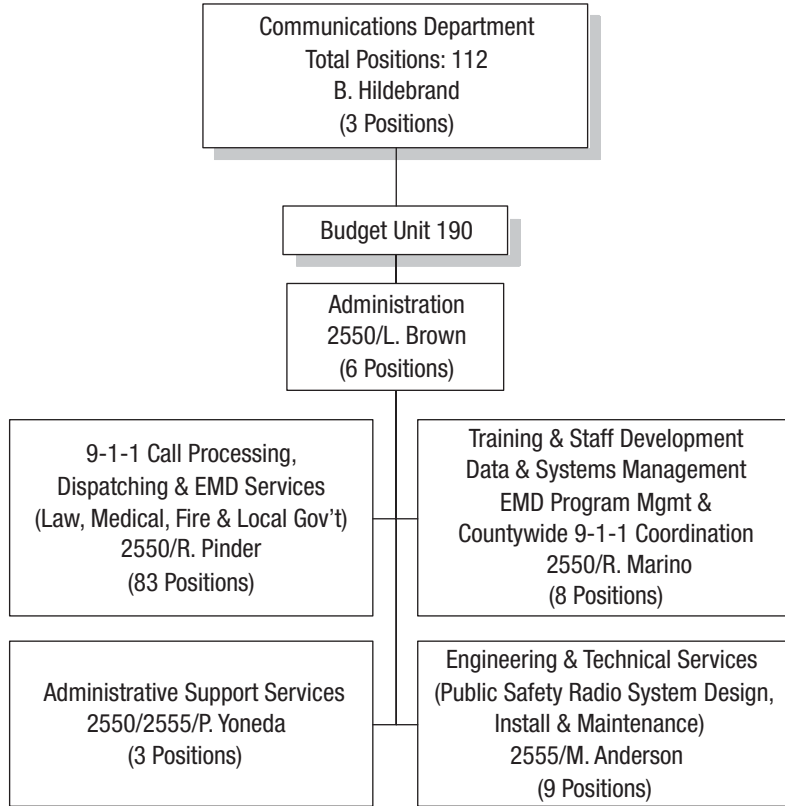
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
14501	Information Services Fund 0001	\$ 150,400	\$ 1,515,050	\$ 471,764	\$ 20,506,812	\$ 20,506,812	13,534.8%
14574	Information Services Fund 0074	27,534,769	29,520,788	25,638,526	30,955,625	30,955,625	12.4%
14577	Printing Operations Fund 0077	2,012,966	2,012,966	2,006,066	1,841,971	1,841,971	-8.5%
<b>Total Revenues</b>		<b>\$ 29,698,135</b>	<b>\$ 33,048,804</b>	<b>\$ 28,116,356</b>	<b>\$ 53,304,408</b>	<b>\$ 53,304,408</b>	<b>79.5%</b>

### Information Services — Budget Unit 145 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Revenue From Use Of Money/Property	107,000	107,000	75,740	92,000	92,000	-14.0%
Intergovernmental Revenues	18,657	1,269,409	155,439	20,018,657	20,018,657	107,198.4%
Charges For Services	29,557,478	31,543,497	27,688,617	32,822,339	32,822,339	11.0%
Other Financing Sources	15,000	128,898	196,560	371,412	371,412	2,376.1%
<b>Total Revenues</b>	<b>\$ 29,698,135</b>	<b>\$ 33,048,804</b>	<b>\$ 28,116,356</b>	<b>\$ 53,304,408</b>	<b>\$ 53,304,408</b>	<b>79.5%</b>



# 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		■
Fire Dispatching	Yes	Mandated		■
Law Dispatching	Yes	Mandated		■
Local Government Dispatching	Yes	Mandated		■
Communications Infrastructure Installation and Maintenance	Yes	Mandated		■
9-1-1 and Non-Emergency Phone Answering	Yes	Mandated		■
Training and Staff Development	Yes	Mandated		■
Data Management	Yes	Mandated		■
Communications System Engineering & Design	Yes	Mandated		■
Portable and Mobile Radio Installation and Maintenance	Yes	Mandated		■
Information Systems Management	Yes	Mandated		■
Federal Communications Commission Licensing	Yes	Mandated		■
Emergency Medical Dispatch Program	Yes	Non-Mandated		■
Countywide 9-1-1 Coordination	Yes	Non-Mandated		■

Impact on Current Level of Service:

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

## County Executive's Recommendation

### Public Safety Dispatch Console and Radios

County Communications needs to replace critical infrastructure, including its dispatching radio console system and associated workstations.

Public safety radios used by the Office of the Sheriff/Department of Correction and Office of the District Attorney are approaching the end of their useful life, are no longer supported by the manufacturer, and/or must be upgraded in order to comply with a FCC

mandate, which requires operations within a frequency bandwidth narrower than the radios are capable of handling.

The full cost to replace all 1,700 handheld radios is over \$9 million. The Administration is recommending the use of both bond financing (\$2 million) and one-time project funds (\$2,080,000) to meet immediate departmental needs. County Communications will



continue its phased replacement approach, which includes utilizing the outdated radios for parts and as spares.

**One-time Cost Dispatch Console: \$3,200,000**  
**One-time Cost for Radios (Bond): \$2,000,000**  
**One-time Cost for Radios (IT Project): \$2,080,000**

## Changes Approved by the Board of Supervisors

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

### Salary Savings

In its review of the FY 2013 Recommended Budget, the Board's management auditor determined that salary savings had inadvertently not been budgeted for the County Communications Department.

**Ongoing Savings: \$394,934**

### Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 12,031,362	\$ 13,492,642	\$ 11,336,448	\$ 11,881,833	\$ 12,230,430	1.7%
19002	Communications Tech Svcs Div Fund 0001	20,872	70,872	566,256	135,265	181,602	770.1%
<b>Total Net Expenditures</b>		<b>\$ 12,052,234</b>	<b>\$ 13,563,514</b>	<b>\$ 11,902,704</b>	<b>\$ 12,017,098</b>	<b>\$ 12,412,032</b>	<b>3.0%</b>

### Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 15,435,084	\$ 18,994,864	\$ 14,330,286	\$ 15,282,290	\$ 15,630,887	1.3%
19002	Communications Tech Svcs Div Fund 0001	1,828,248	1,878,248	1,916,201	1,914,643	1,960,980	7.3%
<b>Total Gross Expenditures</b>		<b>\$ 17,263,332</b>	<b>\$ 20,873,112</b>	<b>\$ 16,246,488</b>	<b>\$ 17,196,933</b>	<b>\$ 17,591,867</b>	<b>1.9%</b>



### Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 13,447,984	\$ 13,198,103	\$ 12,396,863	\$ 14,070,838	\$ 14,465,772	7.6%
Services And Supplies	3,815,348	7,556,609	3,717,495	3,126,095	3,126,095	-18.1%
Fixed Assets	—	118,400	132,130	—	—	—
<b>Subtotal Expenditures</b>	<b>17,263,332</b>	<b>20,873,112</b>	<b>16,246,488</b>	<b>17,196,933</b>	<b>17,591,867</b>	<b>1.9%</b>
Expenditure Transfers	(5,211,098)	(7,309,598)	(4,343,784)	(5,179,835)	(5,179,835)	-0.6%
<b>Total Net Expenditures</b>	<b>12,052,234</b>	<b>13,563,514</b>	<b>11,902,704</b>	<b>12,017,098</b>	<b>12,412,032</b>	<b>3.0%</b>

### Communications Department — Budget Unit 190 Revenues by Cost Center

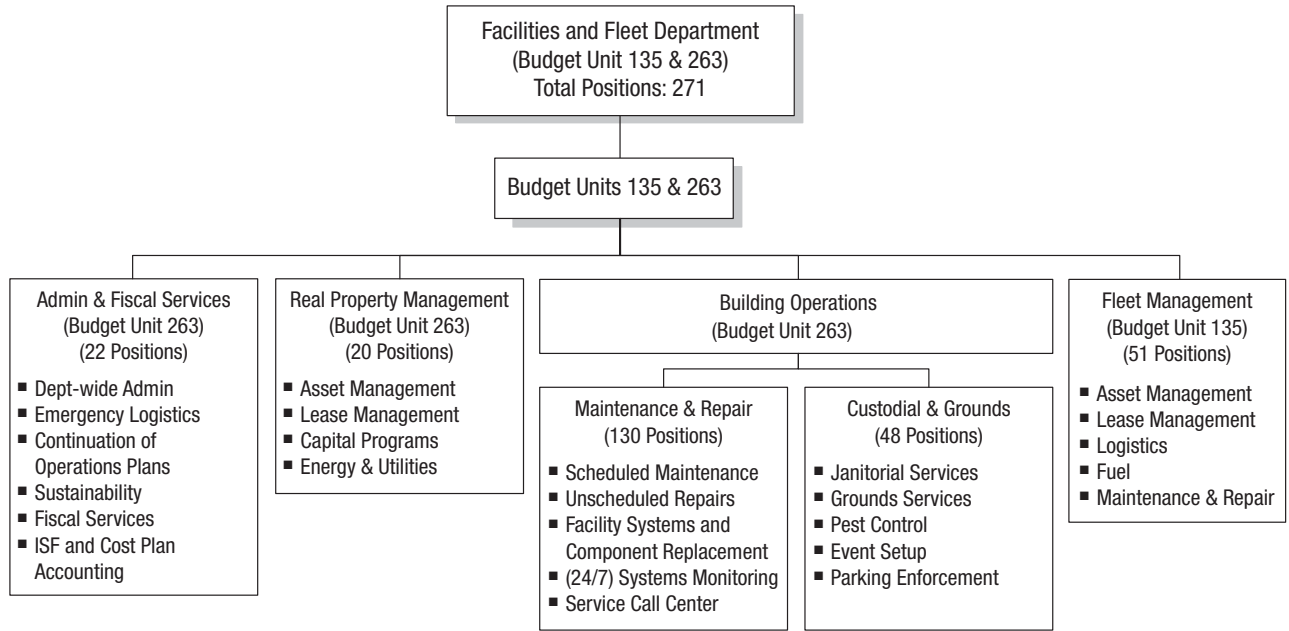
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,571,863	\$ 1,646,263	\$ 1,659,859	\$ 1,678,070	\$ 1,678,070	6.8%
19002	Communications Tech Svcs Div Fund 0001	129,849	179,849	215,516	129,849	129,849	—
	<b>Total Revenues</b>	<b>\$ 1,701,712</b>	<b>\$ 1,826,112</b>	<b>\$ 1,875,375</b>	<b>\$ 1,807,919</b>	<b>\$ 1,807,919</b>	<b>6.2%</b>

### Communications Department — Budget Unit 190 Revenues by Type

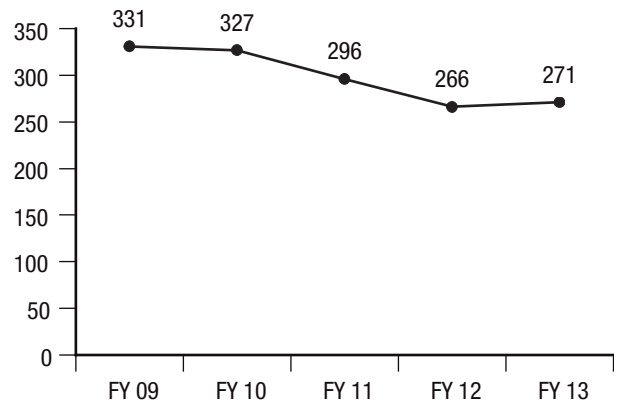
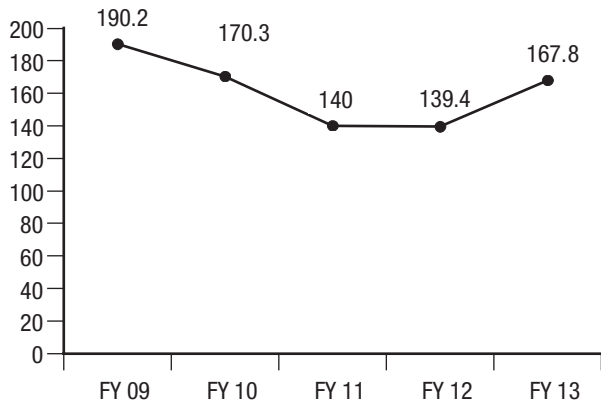
Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	10,000	10,000	22,259	10,000	10,000	—
Charges For Services	1,691,412	1,815,812	1,859,160	1,797,619	1,797,619	6.3%
Other Financing Sources	300	300	(6,044)	300	300	—
<b>Total Revenues</b>	<b>\$ 1,701,712</b>	<b>\$ 1,826,112</b>	<b>\$ 1,875,375</b>	<b>\$ 1,807,919</b>	<b>\$ 1,807,919</b>	<b>6.2%</b>



# Facilities and Fleet Department



Section 1: Finance and Government



The Staffing Trend chart does not reflect 2 new positions that are recommended for the Department, as new job classifications are required. The recommended funding to support these new positions is included in the Gross Appropriation Trend Chart.



## 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**



County Government Center-Solar Panels

## 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		■
Corrective Maintenance	Yes	Mandated		■
Preventive Maintenance	Yes	Mandated	Results in more preventative maintenance on heating, ventilation, air conditioning and refrigeration.	▲
Landscape/Grounds/Pest Control	Yes	Mandated	Increased expertise in sustainable landscape practices.	▲
Capital Programs - New Construction	Yes	Non-Mandated		■
Capital Programs - Renovations/Alterations	Yes	Mandated		■
Lifecycle Infrastructure Investment/Backlog Maintenance Program -- LIIP	Yes	Mandated		■
Property Lease Management	Yes	Non-Mandated		■
Safety	Yes	Mandated		■
Environmental Compliance	Yes	Mandated		■
Energy Conservation	Yes	Mandated	Projects and reporting will be enhanced.	▲
Property Acquisition and Disposal	Yes	Mandated		■
Civic Center Garage	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 Operations Logistics Support	Yes	Mandated		■
Reimbursed Maintenance for Client Departments	Yes	Non-Mandated		■
Emergency Biohealth	Yes	Mandated		■
Parking Patrol	Yes	Non-Mandated		■
Event Set-Up/Furniture Moving	Yes	Non-Mandated	Increased ability to support event set-up and janitorial services.	▲
Cafeteria Contract Mgt.	Yes	Non-Mandated		■
Fleet Management	Yes	Non-Mandated	Increased operational and service efficiencies.	▲
Fueling Services	Yes	Non-Mandated		■
Vehicle Procurement/Disposal	Yes	Non-Mandated		■
Administration/Support-Fleet	Yes	Required		■
Public Safety Realignment - AB 109	No	Mandated	Results in more preventative and corrective maintenance/repair and utilities management efficiencies at the County's Re-entry Resource Center	▲

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

## County Executive's Recommendation

### ▲ Utilities and Energy Management

**Increase Analytical Staff:** Add 1.0 FTE Management Aide position to provide ongoing contract, grant, and utility account management support.

**Positions Added: 1.0 FTE**  
**Total Cost: \$74,160**

**Increase Expenditures related to additional County facility inventory:** Increase the budget for Utilities.

**Total Cost: \$513,600**

**Increase Expenditures related to Rate Increase Adjustments:** Increase the budget for Utilities.

**Total Cost: \$570,102**

**Increase Services and Supplies Expenditures:** Increase the budget for Contract Services.

**Total Cost: \$122,717**

### Recognize Energy and Utilities Savings.

**Total Savings: \$1,059,967**

QECB Savings: \$809,967  
 Natural Gas Bulk Purchase Savings: \$250,000

### ▲ Clean and Green Group (formerly Custodial, Grounds, and Parking Enforcement)

**Adjust Clean and Green Group Staff:** Add and delete various positions and add funding to support the creation of a new Gardener Crew Lead Differential.



## Summary of Position Changes

Code and Job Classification	FTE
H09 - Custodial and Grounds Supt. (Vacant)	(1.0)
M35 - Parking Patrol Coordinator (Vacant)	(1.0)
B1R - Associate Management Analyst B/A	1.0
H18 - Janitor	1.0
H28 - Gardener	1.0
<b>Total Net FTE</b>	<b>1.0</b>

### Net Positions Added: 1.0 FTE

Positions Added: 3.0 FTE  
Positions Deleted: 2.0 FTE

### Total Net Savings: \$5,698

Total Savings: \$230,928  
Total Cost: \$225,230

**Increase Services and Supplies Expenditures:** Increase the budget for janitorial supplies.

**Total Cost: \$145,235**

## ▲ Facilities Maintenance and Repair

**Adjust Facilities Staff:** Add 1.0 FTE HVAC/R Mechanic position, add 1.0 FTE General Maintenance Mechanic II/I, and add funding to support the creation of a new facilities job classification.

**Positions Added: 2.0 FTE**  
**Total Cost: \$281,400**

**Increase Services and Supplies Expenditures:** Increase the budget for maintenance-structures improvements.

**Total Cost: \$202,936**

## ▲ Property Management Division

**Allocate Relocation Expenditures for RAIC:** Increase the budget for the relocation of the Social Services Agency's Relocation Assessment Intake Center (RAIC).

**Total Net One-time Cost: 0**

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

Total One-time Revenue offset by the sale of the property: \$3,500,000

## ▲ Public Safety Realignment - AB 109

**Increase Expenditures for the County's Re-entry Resource Center.**

This increases the funding that is needed to cover the projected FY 2013 utility rates, non-routine building maintenance and repair, and will assist in parking enforcement activities on and around the Center.

**Total Net Cost: \$658,214**

Total Cost will be offset by a Transfer-in from the AB 109 Fund.

## ■ Capital Improvement - Fund 0050

**Allocate One-time appropriation related to the Downtown Medical Center:** Allocate one-time appropriation of \$11,040,000 for principal, and \$313,965 for interest, to repay the remainder of the loan from the Retiree Health Trust Fund for the purchase of land for the Downtown Medical Center.

**Total One-time Cost: \$11,353,965**

## ▲ Fleet Management - Fund 0070

**Increase Staff:** Add 1.0 FTE Fleet Operations Manager position to assume responsibility for daily maintenance operations

**Positions Added: 1.0 FTE**

**Total Cost: \$153,168**

## 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:

### █ Bike Share Kiosk (Inventory Item 14)

Appropriate one-time allocation of \$55,000 to establish a bike share kiosk at the County Government Center as part of the Valley Transportation Authority pilot Bike Share program.

**Total One-time Cost: \$55,000**

### █ Agreed to Findings of the Harvey M. Rose Accountancy Corporation (HRAC) - Fleet Management - Fund 0070

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce salaries and benefits, specifically Miscellaneous Salaries expenditures.

**Total Impact: (\$14,069)**

## Fiscal Year 2013 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2013 Capital Outlay process in August 2011 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 2012 to establish funding priorities. These priorities were agendized on the Finance and Government Operations Committee meeting of April 16, 2012.

## County Executive's Recommendation

The County Executive is recommending a one-time General Fund allocation of \$13,750,000 for FY 2013 capital projects.

Similar to FY 2012, the FY 2013 Capital Budget is smaller in size and scope due to very limited funding streams available for Capital projects. Similar to recent years, the County's current financial climate restricts flexibility for funding.

### FY 2013 Recommended Capital Projects

New General -Funded Projects	Amount
Energy Projects	\$1,000,000
Warehouse Renovation at Army Site	\$750,000
FY 2013 Capital Planning Budget	\$300,000
Elmwood M1 Plan and Design	\$200,000
Animal Shelter Modular Move	\$200,000
Sig Sanchez Building Repairs	\$200,000
<b>Total</b>	<b>\$13,750,000</b>

### FY 2013 Recommended Capital Projects

New General -Funded Projects	Amount
Maintenance & Repair Backlog	\$5,000,000
Elmwood Support Services HVAC	\$3,500,000
James Ranch (match for 80% State funds)	\$2,600,000

### 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 16 2012, while there is a list of only \$34 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 2013, equipment or structures fail unexpectedly that are not on this list, unexpected failures will take precedence over certain projects on this list.

### FY 2013 Backlog/Deferred Maintenance Projects

Project Description	Budget
Facility Condition Assessment for Elmwood	150,000
JH Lobby Interior Doors: Non-compliant hold open doors	19,000
Replace 840 Guadalupe Stairwell Handrails with ADA Handrails	60,000
Elmwood Special Housing Emergency Lighting	30,000
Replace Measuring system - East Valley Clinic	60,000
70 W Hedding W. Wing Exit Signs: Insufficient	4,000
70 W Hedding E. Wing Exit Signs: Aged	24,000
Repair Charcot Parking Lot	250,000
Repair Carol Drive	25,000
Main Jail North Exit Signs: Insufficient	4,000
Re-key Elmwood Phase 3 of 4	45,000
Repair Elmwood Gas Lines M8, M1, M2, M4, M5	400,000
Repair Elmwood Inner Perimeter Fence Posts	200,000
JH Lobby Emergency Light and Power	6,000
JH Probation Emergency Light and Power	10,000
JH Detention SW Distribution Systems	55,000
Reseal Main Jail North Windows Phase 3 of 4	200,000
Replace Roof - Mariposa Lodge Administration	9,500
Recarpet CCOB Hedding 11th Floor Phase I	150,000
Recarpet CCOB-Hedding 10th Floor Phase I	150,000
Replace Roof - County Comm Admin Building	255,000
Fleet Management Pre-engineered Structure	11,000
JH Detention SW Superstructure	14,000
JH Detention SW Exterior Walls	18,000
JH Kitchen/Laundry Superstructure	22,000
JH Gym Superstructure	13,500
Repave Mariposa Lodge Road	250,000
Repair CC-Berger 1 HVAC Recoil and Reheat	40,000
Repair Juvenile Hall Dorm HVAC	300,000

### FY 2013 Backlog/Deferred Maintenance Projects

Project Description	Budget
Clean Main Jail North and South Ducts	150,000
Reseal Main Jail North Floors	50,000
Repair Main Jail North Food Cart Corridor Walls	60,000
Replace Elmwood Support Services Staff Dining Floor	60,000
Repair Elmwood Support Services Swamp Cooler #6 and #5	300,000
Replace Roof - Fleet Garage	85,000
Replace Roof - Chaboya Clinic	125,000
Replace Roof - Holden Ranch Sheriff Locker Room	145,000
Replace Roof - County Service Center Building 1	300,000
Reseal 2314 and 2310 Charcot Exterior Windows	150,000
Repaint 2314 and 2310 Charcot Exterior Stucco	150,000
Clean Charcot 1 and 2 Ducts	150,000
Repair Elmwood Support Services Swamp Cooler #4 and #3	300,000
Repave County Communications Driveway	200,000
<b>Total</b>	<b>\$5,000,000</b>

### Elmwood Support Services HVAC

This recommendation provides one-time funds to replace the Heating, Ventilation, and Air Conditioning (HVAC) systems at the Elmwood Complex Support Services Building. This building houses the kitchen, laundry, and numerous warehouses. The new type of system will provide more reliability and comfort and has a lower life cycle cost.

The major HVAC systems are failing. The majority of these HVAC units are original and are not the typical units that last 20 years. These units have many wet sections that rust or clog and maintenance is no longer practical as it is difficult to keep them running at all. The services provided in the Support Services Building are critical to Elmwood's operations.

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

### James Ranch

This recommendation provides one-time funds for construction administration of a new 84 bed dormitory at the William F. James Ranch. This facility would centralize all youth in one building and provide a modern facility that would meet the program's physical plant and programmatic needs.



The design component of this project was funded in FY 2012. The project is supported by a Needs Assessment conducted in 2008 and the receipt of \$12,950,00 in grant funding from the State which requires a County match of 20 percent.

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

### Energy 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 \$1,000,000 is recommended to focus on energy conservation projects. Renewable energy projects may also be considered.

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

### Warehouse Renovation at Army Reserve Site

This recommendation provides one-time funding to renovate the warehouse located at the former US Army Reserve Center property to accommodate law enforcement and emergency operations uses.

The Office of the Sheriff conducts a variety of training programs to include public safety, force options, advanced officer training, and emergency vehicle operations. The warehouse renovation will enable the Office of the Sheriff a nearby location to provide some of these training programs.

**Total One-time Cost: \$750,000**

### FY 2013 Capital Planning Budget

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: \$300,000**

### Elmwood M1 Plan and Design

This recommendation provides one-time funding to design a plan that would re-capture space that was designed for inmate housing by re-installing appropriate fixtures in the M-1 inmate housing unit and to expand the existing M-1 courtyard area such that a sundeck can be accessed by inmates.

Currently, the Elmwood Correctional Complex has a shortage of medium-security inmate beds. The M-1 inmate housing unit includes areas that were designed and intended for use as inmate housing areas, but that were converted for use as employee offices. The retasking of portions of the M-1 inmate housing unit took place during a time when the medium-security inmate population was significantly smaller than the current population. Since current inmate population trends and pending implementation of State inmate realignment point to future increases to the need for medium-security housing, Elmwood will be required to reallocate inmate beds within Elmwood inmate housing areas as quickly and as inexpensively as possible.

**Total One-time Cost: \$200,000**

### Animal Shelter Modular Move

This recommendation provides one-time funding to move a modular to the County's Animal Shelter site in San Martin. This modular will be used to move staff functions (office, break room) out of the Shelter and will allow those existing areas to be converted into additional housing for the animals and into a surgical recovery area so that surgery and recovery are performed in two separate areas in order to comply with California Veterinary Medical Association (CVMA) guidelines. This will also improve working conditions for both Shelter and veterinarian staff and will improve the shelter environment for the animals as it will be a less stressful and less crowded environment.

The current Animal Shelter is not adequate to house the increasing number of animals received through the facility. In addition, staff are working in a less than

adequate environment, and veterinary staff are performing surgeries in an area that does not meet CVMA guidelines.

**Total One-time Cost: \$200,000**

### Sig Sanchez Building Repairs

This recommendation provides one-time funding for building repairs to the Sig Sanchez Office Building in San Martin. This is to prepare the building for the South County Agriculture Office relocation.

The County's Agriculture, Animal Care and Control, Environmental Health and Vector Control offices will relocate to this County-owned facility. The move offers the department an opportunity to locate itself closer to the customer base it serves, while simultaneously saving taxpayer dollars by ending its private lease agreements and utilizing a County-owned building. The actual move-in date is anticipated for December 2012.

**Total One-time Cost: \$200,000**

## Changes Approved by the Board of Supervisors

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

### ▣ Juvenile Hall Kitchen (Inventory Item 12)

Appropriate one-time allocation of \$175,000 from existing FY 2013 Backlog/Life Cycle Infrastructure Investment budget for installation of a dual purpose heating and cooling unit for the Juvenile Hall dining area and kitchen.

**Total One-time Cost: \$0**

\$175,000 to be utilized from existing FY 2013 Backlog/Life Cycle Infrastructure Investment budget of \$5,000,000

### Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 13,289,014	\$ 13,689,014	\$ 12,749,198	\$ 15,128,050	\$ 15,128,050	13.8%
2315	Court Facility Payments Fund 0001	4,459,826	4,459,826	4,489,312	4,459,826	4,459,826	—
26301	Facilities Admin Fund 0001	3,421,712	3,516,127	2,527,130	1,970,040	2,025,040	-40.8%
26302	Capital Programs Division	27,718,428	61,654,610	44,298,207	50,206,338	50,206,338	81.1%
26303	Property Management Fund 0001	1,097,909	1,165,909	943,672	4,536,559	4,536,559	313.2%
26304	Building Operations-Fund 0001	17,534,128	17,717,836	17,639,527	18,592,218	18,592,218	6.0%
<b>Total Net Expenditures</b>		<b>\$ 67,521,017</b>	<b>\$ 102,203,322</b>	<b>\$ 82,647,046</b>	<b>\$ 94,893,031</b>	<b>\$ 94,948,031</b>	<b>40.6%</b>



### Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 13,421,565	\$ 13,821,565	\$ 12,852,931	\$ 15,260,601	\$ 15,260,601	13.7%
2315	Court Facility Payments Fund 0001	4,459,826	4,459,826	4,489,312	4,459,826	4,459,826	—
26301	Facilities Admin Fund 0001	3,459,212	3,553,627	3,770,817	2,957,540	3,012,540	-12.9%
26302	Capital Programs Division	30,440,146	64,376,328	45,827,650	52,749,334	52,749,334	73.3%
26303	Property Management Fund 0001	45,872,814	45,437,578	42,357,594	49,056,837	49,056,837	6.9%
26304	Building Operations-Fund 0001	21,928,306	21,999,022	22,413,582	22,905,186	22,905,186	4.5%
<b>Total Gross Expenditures</b>		<b>\$ 119,581,869</b>	<b>\$ 153,647,946</b>	<b>\$ 131,711,887</b>	<b>\$ 147,389,324</b>	<b>\$ 147,444,324</b>	<b>23.3%</b>

### Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 23,490,737	\$ 23,508,075	\$ 23,457,640	\$ 24,604,267	\$ 24,604,267	4.7%
Services And Supplies	68,238,220	67,963,923	64,767,223	71,017,191	71,072,191	4.2%
Other Charges	5,326,456	5,326,456	326,456	11,353,965	11,353,965	113.2%
Fixed Assets	8,600,000	41,530,464	28,635,033	13,750,000	13,750,000	59.9%
Operating/Equity Transfers	13,926,456	15,319,028	15,453,593	26,663,901	26,663,901	91.5%
<b>Subtotal Expenditures</b>	<b>119,581,869</b>	<b>153,647,946</b>	<b>131,711,887</b>	<b>147,389,324</b>	<b>147,444,324</b>	<b>23.3%</b>
Expenditure Transfers	(52,060,852)	(51,444,624)	(49,992,899)	(52,496,293)	(52,496,293)	0.8%
<b>Total Net Expenditures</b>	<b>67,521,017</b>	<b>102,203,322</b>	<b>82,647,046</b>	<b>94,893,031</b>	<b>94,948,031</b>	<b>40.6%</b>

### Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ —	\$ 400,000	\$ 614,296	\$ 1,559,936	\$ 1,559,936	—
26301	Facilities Admin Fund 0001	23,000	98,000	78,575	727,214	727,214	3,061.8%
26302	Capital Programs Division	13,926,456	50,917,081	28,279,133	25,103,965	25,103,965	80.3%
26303	Property Management Fund 0001	2,340,260	2,408,260	2,631,078	2,289,000	2,289,000	-2.2%
26304	Building Operations-Fund 0001	—	100,000	108,270	—	—	—
<b>Total Revenues</b>		<b>\$ 16,289,716</b>	<b>\$ 53,923,341</b>	<b>\$ 31,711,350</b>	<b>\$ 29,680,115</b>	<b>\$ 29,680,115</b>	<b>82.2%</b>



## Facilities Department — Budget Unit 263

### Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	25,000	296,233	25,000	25,000	—
Intergovernmental Revenues	—	34,917,782	28,053,301	—	—	—
Charges For Services	1,638,260	1,706,260	1,591,572	1,638,000	1,638,000	0.0%
Other Financing Sources	14,626,456	17,274,300	1,770,244	28,017,115	28,017,115	91.6%
<b>Total Revenues</b>	<b>\$ 16,289,716</b>	<b>\$ 53,923,341</b>	<b>\$ 31,711,350</b>	<b>\$ 29,680,115</b>	<b>\$ 29,680,115</b>	<b>82.2%</b>

## Fleet Services — Budget Unit 135

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 591,000	\$ 28,697	\$ (95,000)	\$ (95,000)	—
2321	Fleet Operating Fund 0070	19,788,515	19,794,671	18,486,717	20,458,165	20,444,096	3.3%
	<b>Total Net Expenditures</b>	<b>\$ 19,788,515</b>	<b>\$ 20,385,671</b>	<b>\$ 18,515,414</b>	<b>\$ 20,363,165</b>	<b>\$ 20,349,096</b>	<b>2.8%</b>

## Fleet Services — Budget Unit 135

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 591,000	\$ 28,697	\$ —	\$ —	—
2321	Fleet Operating Fund 0070	19,788,515	19,794,671	18,486,717	20,458,165	20,444,096	3.3%
	<b>Total Gross Expenditures</b>	<b>\$ 19,788,515</b>	<b>\$ 20,385,671</b>	<b>\$ 18,515,414</b>	<b>\$ 20,458,165</b>	<b>\$ 20,444,096</b>	<b>3.3%</b>

## Fleet Services — Budget Unit 135

### Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,973,548	\$ 4,979,704	\$ 4,936,324	\$ 5,312,844	\$ 5,298,775	6.5%
Services And Supplies	11,280,566	11,280,566	11,388,203	11,610,920	11,610,920	2.9%
Fixed Assets	—	591,000	224,240	—	—	—
Operating/Equity Transfers	3,500,000	3,500,000	1,966,647	3,500,000	3,500,000	—
Reserves	34,401	34,401	—	34,401	34,401	—
<b>Subtotal Expenditures</b>	<b>19,788,515</b>	<b>20,385,671</b>	<b>18,515,414</b>	<b>20,458,165</b>	<b>20,444,096</b>	<b>3.3%</b>
Expenditure Transfers	—	—	—	(95,000)	(95,000)	—
<b>Total Net Expenditures</b>	<b>19,788,515</b>	<b>20,385,671</b>	<b>18,515,414</b>	<b>20,363,165</b>	<b>20,349,096</b>	<b>2.8%</b>



### Fleet Services — Budget Unit 135 Revenues by Cost Center

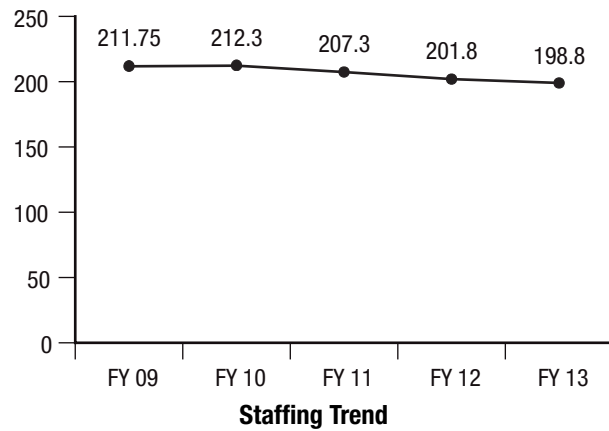
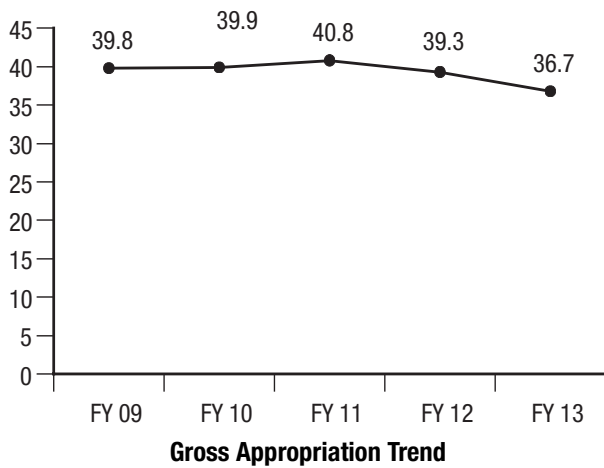
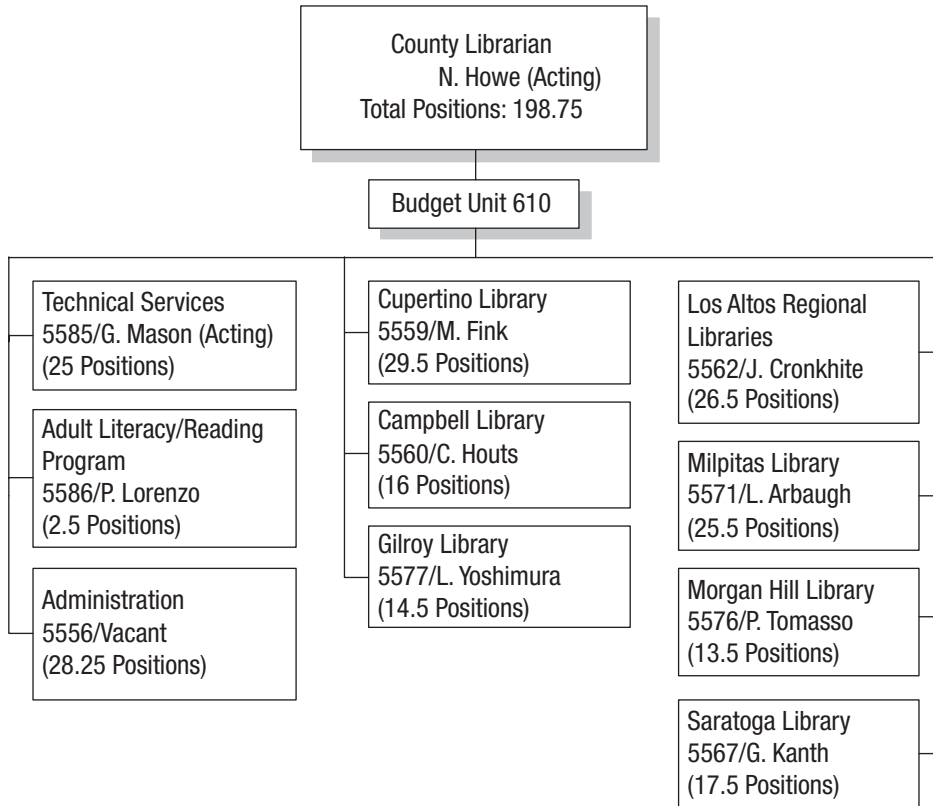
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2320	Fleet Management Capital Fund 0073	\$ 3,580,000	\$ 3,580,000	\$ 2,010,885	\$ 3,550,000	\$ 3,550,000	-0.8%
2321	Fleet Operating Fund 0070	17,922,166	17,922,166	19,045,398	18,256,074	18,256,074	1.9%
<b>Total Revenues</b>		<b>\$ 21,502,166</b>	<b>\$ 21,502,166</b>	<b>\$ 21,056,282</b>	<b>\$ 21,806,074</b>	<b>\$ 21,806,074</b>	<b>1.4%</b>

### Fleet Services — Budget Unit 135 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Revenue From Use Of Money/Property	120,000	120,000	74,006	70,000	70,000	-41.7%
Intergovernmental Revenues	5,131	5,131	1,972,761	—	—	-100.0%
Charges For Services	14,634,451	14,634,451	15,245,820	14,337,651	14,337,651	-2.0%
Other Financing Sources	6,742,584	6,742,584	3,763,695	7,398,423	7,398,423	9.7%
<b>Total Revenues</b>	<b>\$ 21,502,166</b>	<b>\$ 21,502,166</b>	<b>\$ 21,056,282</b>	<b>\$ 21,806,074</b>	<b>\$ 21,806,074</b>	<b>1.4%</b>



# County Library



## 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.		■
Campbell Library	No	Not part of Mandate Study.		■
Cupertino Library	No	Not part of Mandate Study.		■

Impact on Current Level of Service:

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



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

Impact on Current Level of Service:

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

## County Executive's Recommendation

### Milpitas Library

**Delete 1.0 FTE Library Clerk II position:** This position was deleted in June and the workload will be absorbed by existing staff.

**Service impact:** The deletion of this position will not impact the direct client service.

**Position Deleted: 1.0 FTE**  
**Ongoing Savings: \$74,364**

### Library Administration

**Allocate One-time Funding for the Purchase of Fixed Assets:** The following fixed asset requests will be funded with a transfer from the Technology Reserve:

#### FY 2013 Fixed Assets

Item	Amount
<b>Servers (2):</b> Periodic replacement or upgrade of computer servers is contemplated in the Technology Plan.	\$22,700
<b>Automated Materials handling Equipment:</b> The addition of the Woodland Library AMHS will complete the installation of this equipment in all library locations allowing for greater efficiency in quickly fulfilling patron hold requests.	\$55,600
<b>Uninterrupted Power Supply (UPS):</b> The current UPS for the main server room requires replacement due to its age. The new appliance will be installed in the server room of the new Administrative Office building.	\$90,000
<b>Total Fixed Assets</b>	<b>\$168,300</b>

**Total One-time Cost: \$168,300**

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



## 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 7, 2012, and as recommended by the County Executive.

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 15,204,698	\$ 15,784,762	\$ 11,191,239	\$ 15,648,485	\$ 15,648,485	2.9%
5559	Cupertino Library Fund 0025	3,321,085	3,314,885	3,314,127	3,408,781	3,408,781	2.6%
5560	Campbell Library Fund 0025	1,779,857	1,779,857	2,199,520	1,783,124	1,783,124	0.2%
5562	Los Altos Library Fund 0025	2,749,865	2,749,865	3,229,453	2,928,318	2,928,318	6.5%
5567	Saratoga Comm Library Fund 0025	2,034,059	2,034,059	1,959,560	2,015,380	2,015,380	-0.9%
5571	Milpitas Comm Library Fund 0025	3,241,356	3,241,356	3,206,757	2,728,612	2,728,612	-15.8%
5576	Morgan Hill Library Fund 0025	1,742,832	1,742,832	1,674,044	1,671,455	1,671,455	-4.1%
5577	Gilroy Library Fund 0025	1,684,913	1,684,913	1,548,242	1,752,628	1,752,628	4.0%
5585	Technical Svcs Fund 0025	7,070,169	7,070,169	5,067,394	4,529,371	4,529,371	-35.9%
5586	Literacy Program Fund 0025	493,167	493,167	278,017	266,304	266,304	-46.0%
<b>Total Net Expenditures</b>		<b>\$ 39,322,001</b>	<b>\$ 39,895,865</b>	<b>\$ 33,668,353</b>	<b>\$ 36,732,458</b>	<b>\$ 36,732,458</b>	<b>-6.6%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 15,204,698	\$ 15,784,762	\$ 11,191,239	\$ 15,648,485	\$ 15,648,485	2.9%
5559	Cupertino Library Fund 0025	3,321,085	3,314,885	3,314,127	3,408,781	3,408,781	2.6%
5560	Campbell Library Fund 0025	1,779,857	1,779,857	2,199,520	1,783,124	1,783,124	0.2%
5562	Los Altos Library Fund 0025	2,749,865	2,749,865	3,229,453	2,928,318	2,928,318	6.5%
5567	Saratoga Comm Library Fund 0025	2,034,059	2,034,059	1,959,560	2,015,380	2,015,380	-0.9%
5571	Milpitas Comm Library Fund 0025	3,241,356	3,241,356	3,206,757	2,728,612	2,728,612	-15.8%
5576	Morgan Hill Library Fund 0025	1,742,832	1,742,832	1,674,044	1,671,455	1,671,455	-4.1%
5577	Gilroy Library Fund 0025	1,684,913	1,684,913	1,548,242	1,752,628	1,752,628	4.0%
5585	Technical Svcs Fund 0025	7,070,169	7,070,169	5,067,394	4,529,371	4,529,371	-35.9%
5586	Literacy Program Fund 0025	493,167	493,167	278,017	266,304	266,304	-46.0%
<b>Total Gross Expenditures</b>		<b>\$ 39,322,001</b>	<b>\$ 39,895,865</b>	<b>\$ 33,668,353</b>	<b>\$ 36,732,458</b>	<b>\$ 36,732,458</b>	<b>-6.6%</b>



### County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013		% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 20,778,236	\$ 20,738,042	\$ 20,386,715	\$ 21,185,162	\$ 21,185,162	2.0%
Services And Supplies	13,889,381	13,917,949	12,112,414	11,095,665	11,095,665	-20.1%
Fixed Assets	371,053	956,543	1,169,224	168,300	168,300	-54.6%
Reserves	4,283,331	4,283,331	—	4,283,331	4,283,331	—
<b>Subtotal Expenditures</b>	<b>39,322,001</b>	<b>39,895,865</b>	<b>33,668,353</b>	<b>36,732,458</b>	<b>36,732,458</b>	<b>-6.6%</b>
<b>Total Net Expenditures</b>	<b>39,322,001</b>	<b>39,895,865</b>	<b>33,668,353</b>	<b>36,732,458</b>	<b>36,732,458</b>	<b>-6.6%</b>

### County Library Headquarters — Budget Unit 610 Revenues by Cost Center

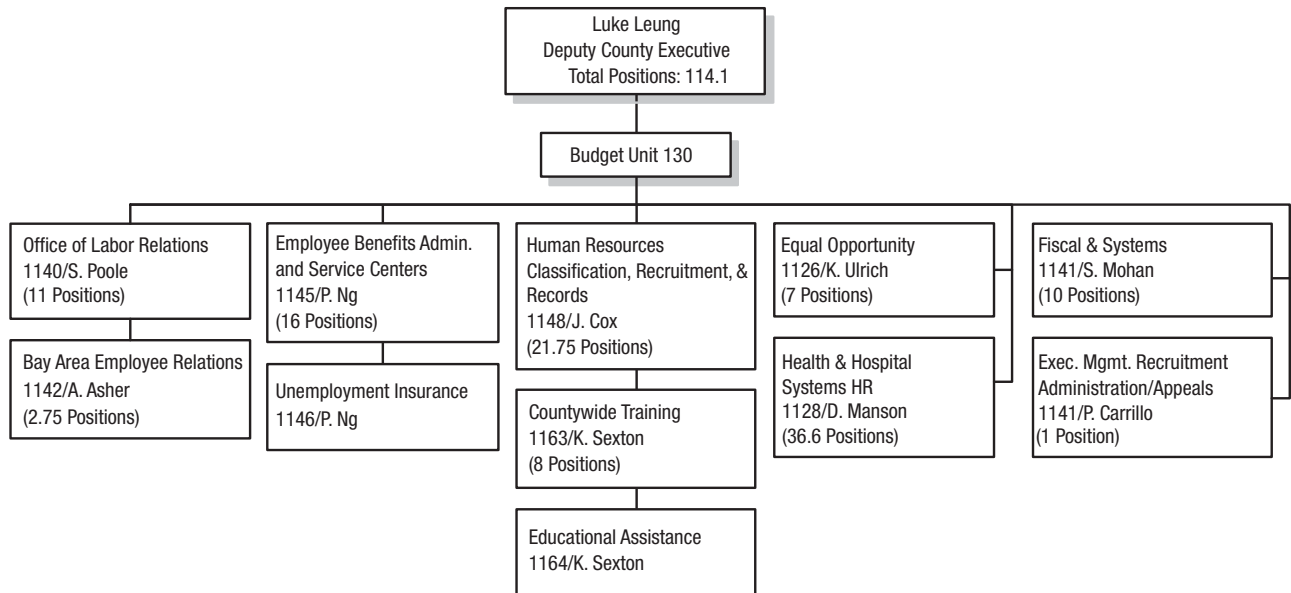
CC	Cost Center Name	FY 2012 Appropriations			FY 2013		% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5556	Library Admin Fund 0025	\$ 37,968,693	\$ 37,968,693	\$ 32,677,031	\$ 37,750,128	\$ 37,750,128	-0.6%
5559	Cupertino Library Fund 0025	—	—	218	—	—	—
5560	Campbell Library Fund 0025	—	—	144	—	—	—
5562	Los Altos Library Fund 0025	—	—	2,085	—	—	—
5567	Saratoga Comm Library Fund 0025	—	—	239	—	—	—
5571	Milpitas Comm Library Fund 0025	—	—	287	—	—	—
5577	Gilroy Library Fund 0025	—	—	22	—	—	—
5585	Technical Svcs Fund 0025	—	—	10	—	—	—
5586	Literacy Program Fund 0025	274,700	274,700	13,183	274,700	274,700	—
	<b>Total Revenues</b>	<b>\$ 38,243,393</b>	<b>\$ 38,243,393</b>	<b>\$ 32,693,218</b>	<b>\$ 38,024,828</b>	<b>\$ 38,024,828</b>	<b>-0.6%</b>

### County Library Headquarters — Budget Unit 610 Revenues by Type

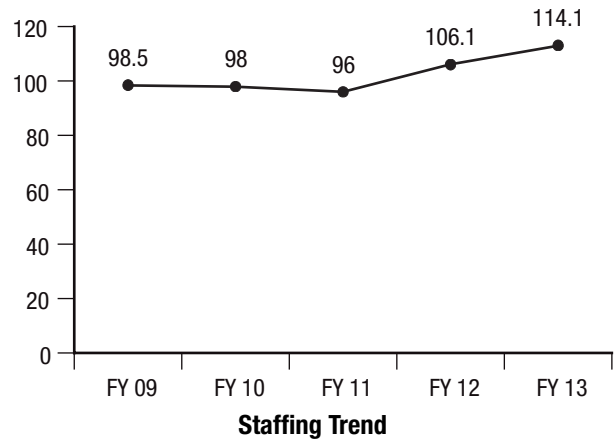
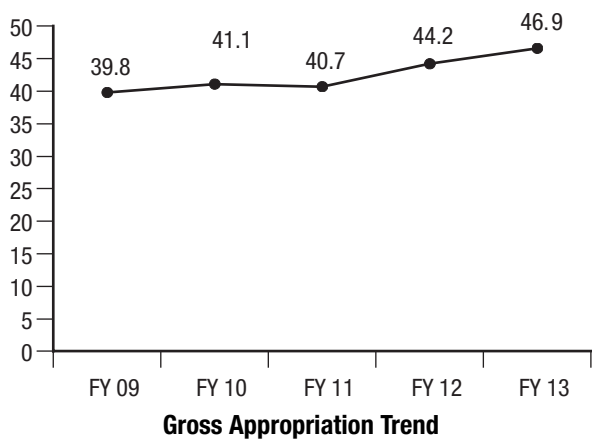
Type	FY 2012 Appropriations			FY 2013		% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 23,257,300	\$ 23,257,300	\$ 23,135,652	\$ 23,499,700	\$ 23,499,700	1.0%
Fines, Forfeitures, Penalties	920,000	920,000	1,109,955	940,000	940,000	2.2%
Revenue From Use Of Money/Property	250,000	250,000	151,572	155,000	155,000	-38.0%
Intergovernmental Revenues	191,000	191,000	253,230	180,000	180,000	-5.8%
Charges For Services	7,144,093	7,144,093	1,484,587	6,829,128	6,829,128	-4.4%
Other Financing Sources	6,481,000	6,481,000	6,558,223	6,421,000	6,421,000	-0.9%
<b>Total Revenues</b>	<b>\$ 38,243,393</b>	<b>\$ 38,243,393</b>	<b>\$ 32,693,218</b>	<b>\$ 38,024,828</b>	<b>\$ 38,024,828</b>	<b>-0.6%</b>



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



Section 1: Finance and Government



The Staffing Trend chart does not reflect 1 new position that is recommended for the Department, as a new job classification is required. The recommended funding to support this new position is included in the Gross Appropriation Trend Chart.



## 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		■
Equal Opportunity - Non-Discrimination and Confidential Records	Yes	Mandated		■
ESA Human Resources Operations	Yes	Mandated		■
Health & Hospital Systems - Human Resources	Yes	Mandated	Additional staff will provide better service in the Health and Hospital System and will reduce the County's overall liability.	▲
Intergovernmental Relations	Yes	Non-Mandated		■
Administration/Support	Yes	Required	Eliminating the position will not impact the level of service within the Agency.	■
Employee Benefits	Yes	Non-Mandated	Adding positions will provide better service to employees and retirees.	▲
Labor Relations	Yes	Mandated	Adding a position will improve labor relations and assist in upcoming contract negotiations.	▲
Equal Opportunity - Plan and Programs	Yes	Mandated		■
Employee Development	Yes	Non-Mandated	Adding a position and purchasing software will improve the roll-out of the new e-learning program. Training for Executive Leaders will enhance the County's work towards its mission, values, and vision.	▲
Unemployment Insurance	Yes	Mandated		■

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

## County Executive's Recommendation:

### ▲ Labor Relations

**Add One Principal Labor Relations Representative/ Labor Relations Representative Position:** In FY 2013, the Labor Relations staff will be responsible for preparing and conducting contract negotiations with all labor organizations, including SEIU 521 Master and six unit agreements and CEMA, which expire on the first day of FY 2014. It is critical to have adequate staff and supervision in order to provide thoughtful, well-coordinated and strategic plans consistent with the County's goals for FY 2013 and FY 2014.

**Positions Added: 1.0 FTE  
Total Cost: \$118,584**

### ▲ Health and Hospital System-Human Resources

**Add One Office Specialist III for HHS-HR:** This position will staff the HHS-HR reception desk of the Santa Clara Valley Health and Hospital System. A vacant OS III position assigned to the reception area was deleted in April 2011 to offset the augmentation of the Alvarez and Marsal contract. Since then, clerical staff in float codes have been assigned to this function, and adequate

service has not been available to answer questions and address issues brought to the HHS-HR front desk by hospital staff.

**Positions Added: 1.0 FTE**  
**Total Cost: \$64,608**

**Add Three Equal Opportunity Officers at HHS-HR:** ESA would like to establish an Equal Opportunity unit for the Santa Clara Valley Health and Hospital System (SCVHHS), staffed with three Equal Opportunity officers. SCVHHS previously had an Equal Opportunity unit, but those positions were cut to meet past budget reduction targets. These positions will be assigned to HHS-HR to handle and investigate discrimination complaints, thereby reducing potential liability for the County. At present, there is a large backlog of discrimination complaints which must be resolved or settled.

**Positions Added: 3.0 FTE**  
**Total Cost: \$343,116**

### ▲ Employee Benefits

**Add Three Human Resources Assistants for Benefits:** Two Human Resources Assistants are needed to address the growth in the retiree population and resulting workload increase. Today, there are almost 9,000 retirees, which is an increase of 55% since 2003. Significant staff resources are spent annually to enroll retiring employees into retiree medical plan coverage, and to set up appropriate billing and collection mechanisms through Department of Revenue. The majority of phone calls they receive are from retirees with questions about premium rate changes, open enrollment changes and other issues. Additionally, ESA estimates that the County is losing upwards of \$600,000 because they are unable to properly follow up with retirees to get them enrolled in Medicare Part B.

One additional Human Resources Assistant is needed to process the leave adjustments for active employees. This is a complicated process, involving a careful review of each individual affected employee on a case by case basis to determine their benefits, leave dates, and payments. Currently there is only one full time employee dedicated to this function, which involves an ongoing complex workload that requires someone who

has a complete understanding of the benefit plan and premiums, and the different employee group contract requirements in order to process these adjustments.

**Positions Added: 3.0 FTE**  
**Total Cost: \$202,464**

### ■ Administration/Support

**Delete One Information Systems Analyst:** Deleting this last Information Systems (IS) position in ESA is consistent with the department's strategy to transfer all information technology responsibilities to the County's Information Services Department (ISD) in order to consolidate services. The responsibilities of three other IS Manager positions were transferred to ISD in the FY 2012 budget. ESA retained one position in FY 2012 to ease the transition from ESA to ISD in terms of knowledge transfer. That process is now complete. The position is filled.

**Positions Deleted: 1.0 FTE**  
**Total Savings: \$141,216**

### ▲ Employee Development

**Augment Resources in Employee Development:** A position is recommended for a variety of training administration and coordination functions as a result of implementing the e-learning program. These include designing course planning development and website content, vendor management, LMS support, coordination of the newly conceived executive development program, the tuition reimbursement automation project and managing the off-site training sites. The specific classification of this position is not determined at this time. The position cost is at the level of a Training & Staff Development Specialist.

**Total Cost: \$121,000**

**Purchase E-Learning Software:** In order to get full utilization of the new e-learning program, the program needs to purchase content modules, user licenses, e-learning software and recording equipment to create their own e-learning modules.

**Ongoing Cost: \$20,000**  
**One-time Cost: \$5,000**



**Fund Executive Development Coursework:** In conjunction with an increased emphasis on the County's Mission, Values, and Vision, the Office of the County Executive and the Employee Services Agency's Employee Development Division are partnering on the provision of facilitated training for Executive Leaders. The first phase of the training will allow Executive Leaders to work together in a cross-boundary fashion to establish methods to operationalize the seven elements of the County Executive's vision. From June 2012 through September 2012, teams of Executive Leaders will participate in groups of 10 - 12 to refresh skills in the following topics:

- Organizational assessment (systems thinking and problem solving)
- Inquiry and engagement
- Surfacing mental models

Once each group has had the refresher course, they will work in groups over the course of 3 sessions to consider how the two vision elements that are outcome related, Customer Focus and Reduce Cost of Service, can be woven in to the other five elements: Performance

Measurement and Results, Empower and Engage Employees, Use of Latent Talent and Resources, Consolidate Where Necessary, and Build Bench Strength.

Two group of 10 - 12 Executive Leaders will each focus on one of the vision elements, and all of the groups will come together for a comprehensive session in October 2012.

The second phase of the training will be for a subset of Executive Leaders to take a course focused on linking strategic plans and operational goals to measurable outcomes. The desired outcome is an effective, relevant training package that will improve County Executive Leaders' strategy and evaluation skills. Executive Leaders will learn how to conduct powerful need-finding activities to verify customer needs, link with the Phase I work on the County vision, ensure goals are related to an impact in the community, and set a strategy for reaching the goals and evaluate their effectiveness.

**One-time Cost: \$75,000**

## Changes Approved by the Board of Supervisors

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

### ☑ **County Executive Revised Recommendation**

Added 1.0 FTE Training and Staff Development Specialist position to be responsible for administering training programs, providing training, functioning as the key support person for the Learning Management System, planning strategies to market courses and services, and coordinating executive development programs. Although this resource need and a projected cost of \$121,000 was included in the Recommended Budget, the ongoing cost for a Training and Staff Development Specialist position is only \$103,896, resulting in \$17,104 in ongoing General Fund savings.

**Positions Added: 1.0 FTE**  
**Total Savings: \$17,104**

### ☑ **County Executive Revised Recommendation - Public Safety Realignment - AB 109**

Approximately 80 FTE AB 109 positions have been added in various County departments for FY 2013. The Human Resources unit is responsible for the full range of human resources services necessary to recruit and test quality candidates, process pre-employment background checks, and ensure appropriate classification of these positions. A one-time appropriation of \$150,000 in AB 109 funding was made to assist with the related recruitment and classification activities of these designated AB 109 positions.

**One-time Cost: \$150,000**

One-time Cost is offset by a Transfer-in from the AB 109 Fund.

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

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce Delta Dental rates from the current 1% increase to a 0% increase for FY 2013 and FY 2014. FY 2013 savings for

all funds are estimated at \$207,000 while General Fund and SCVMC savings are estimated at 90% of total savings or \$186,300.

**Total Savings: \$186,300**

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1128	Health & Hospital Systems - HR Fund 0001	\$ 3,396,079	\$ 3,556,079	\$ 3,790,933	\$ 4,067,234	\$ 4,067,234	19.8%
1145	Employee Benefit Services Fund 0001	2,409,933	2,409,933	2,250,861	3,813,701	3,813,701	58.2%
1146	Unemployment Insurance Fund 0076	3,686,945	3,686,945	3,182,354	3,699,259	3,699,259	0.3%
1163	Employee Dev Fund 0001	927,011	932,711	826,836	1,072,162	1,054,974	13.8%
1140	Office Of Labor Relations Fund 0001	906,246	906,246	1,087,682	1,160,554	1,160,554	28.1%
1148	Human Resources Fund 0001	3,394,686	3,494,686	3,449,587	3,493,826	3,643,826	7.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	174,887	178,839	489,377	450,935	450,935	157.8%
1164	Educational Asst Prog Fund 0001	1,064,912	1,073,412	968,216	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	338,907	338,907	351,064	354,829	354,829	4.7%
1126	Equal Opportunity Fund 0001	775,159	775,159	804,071	788,779	788,779	1.8%
1127	Life Ins Prog Fund 0280	1,184,056	1,184,056	1,157,284	1,221,620	1,221,620	3.2%
1129	Delta Dental Ins Prog Fund 0282	21,215,245	21,215,245	20,397,179	21,325,000	21,325,000	0.5%
<b>Total Net Expenditures</b>		<b>\$ 39,474,066</b>	<b>\$ 39,752,218</b>	<b>\$ 38,755,445</b>	<b>\$ 42,512,811</b>	<b>\$ 42,645,623</b>	<b>8.0%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1128	Health & Hospital Systems - HR Fund 0001	\$ 3,396,079	\$ 3,556,079	\$ 3,790,933	\$ 4,067,234	\$ 4,067,234	19.8%
1145	Employee Benefit Services Fund 0001	4,421,575	4,421,575	4,209,867	5,648,561	5,648,561	27.7%
1146	Unemployment Insurance Fund 0076	3,686,945	3,686,945	3,182,354	3,699,259	3,699,259	0.3%
1163	Employee Dev Fund 0001	1,122,011	1,127,711	995,888	1,267,162	1,249,974	11.4%
1140	Office Of Labor Relations Fund 0001	1,469,786	1,469,786	1,552,955	1,592,156	1,592,156	8.3%
1148	Human Resources Fund 0001	3,711,779	3,811,779	3,699,355	3,888,596	4,038,596	8.8%
1141	Agency Admin, Fiscal & Sys Fund 0001	1,666,172	1,670,124	1,712,951	1,712,828	1,712,828	2.8%





## Human Resources, LR, and EOED — Budget Unit 130

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1164	Educational Asst Prog Fund 0001	1,064,912	1,073,412	968,216	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	338,907	338,907	351,064	354,829	354,829	4.7%
1126	Equal Opportunity Fund 0001	909,056	909,056	922,315	917,401	917,401	0.9%
1127	Life Ins Prog Fund 0280	1,184,056	1,184,056	1,157,284	1,221,620	1,221,620	3.2%
1129	Delta Dental Ins Prog Fund 0282	21,215,245	21,215,245	20,397,179	21,325,000	21,325,000	0.5%
<b>Total Gross Expenditures</b>		<b>\$ 44,186,523</b>	<b>\$ 44,464,675</b>	<b>\$ 42,940,361</b>	<b>\$ 46,759,558</b>	<b>\$ 46,892,370</b>	<b>6.1%</b>

## Human Resources, LR, and EOED — Budget Unit 130

### Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 12,019,857	\$ 12,286,655	\$ 12,286,376	\$ 12,907,378	\$ 13,015,190	8.3%
Services And Supplies	30,035,676	30,041,330	28,544,285	30,620,830	30,645,830	2.0%
Other Charges	30,990	30,990	4,218	31,350	31,350	1.2%
Fixed Assets	—	5,700	5,482	—	—	—
Operating/Equity Transfers	—	2,100,000	2,100,000	—	—	—
Reserves	2,100,000	—	—	3,200,000	3,200,000	52.4%
<b>Subtotal Expenditures</b>	<b>44,186,523</b>	<b>44,464,675</b>	<b>42,940,361</b>	<b>46,759,558</b>	<b>46,892,370</b>	<b>6.1%</b>
Expenditure Transfers	(4,712,457)	(4,712,457)	(4,184,916)	(4,246,747)	(4,246,747)	-9.9%
<b>Total Net Expenditures</b>	<b>39,474,066</b>	<b>39,752,218</b>	<b>38,755,445</b>	<b>42,512,811</b>	<b>42,645,623</b>	<b>8.0%</b>

## Human Resources, LR, and EOED — Budget Unit 130

### Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	154,732	154,732	251,669	185,797	185,797	20.1%
1146	Unemployment Insurance Fund 0076	1,931,072	4,131,072	4,681,849	3,614,466	3,614,466	87.2%
1163	Employee Dev Fund 0001	—	—	120	—	—	—
1148	Human Resources Fund 0001	—	100,000	98,148	—	150,000	—
1141	Agency Admin, Fiscal & Sys Fund 0001	1,601,294	1,601,294	1,814,374	1,601,294	1,601,294	—
1142	Bay Area Employee Relations Serv Fund 0001	324,261	324,261	311,030	309,678	309,678	-4.5%
1127	Life Ins Prog Fund 0280	1,099,711	1,099,711	1,071,535	1,060,469	1,060,469	-3.6%
1129	Delta Dental Ins Prog Fund 0282	21,186,974	21,186,974	20,633,663	20,787,005	20,787,005	-1.9%
<b>Total Revenues</b>		<b>\$ 26,298,044</b>	<b>\$ 28,598,044</b>	<b>\$ 28,862,389</b>	<b>\$ 27,558,709</b>	<b>\$ 27,708,709</b>	<b>5.4%</b>



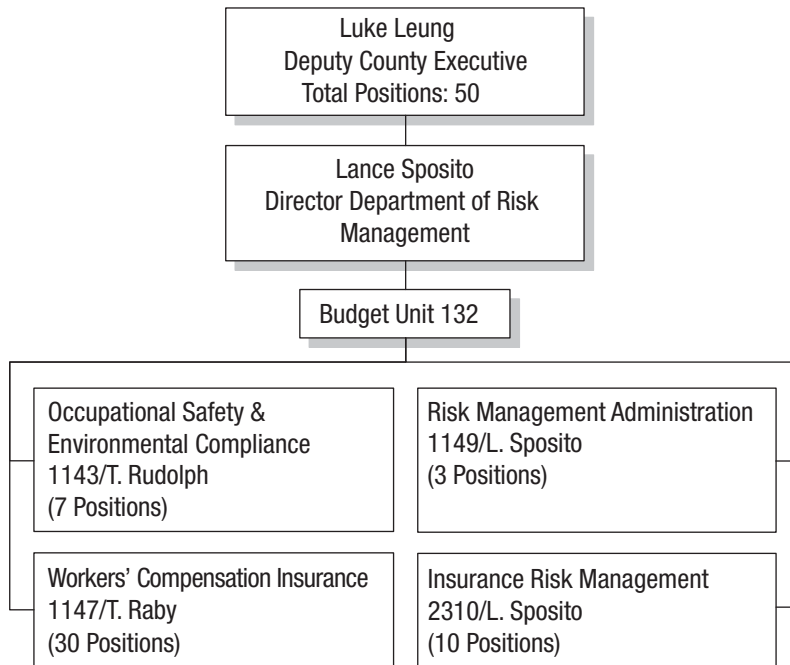
## Human Resources, LR, and EOED — Budget Unit 130

### Revenues by Type

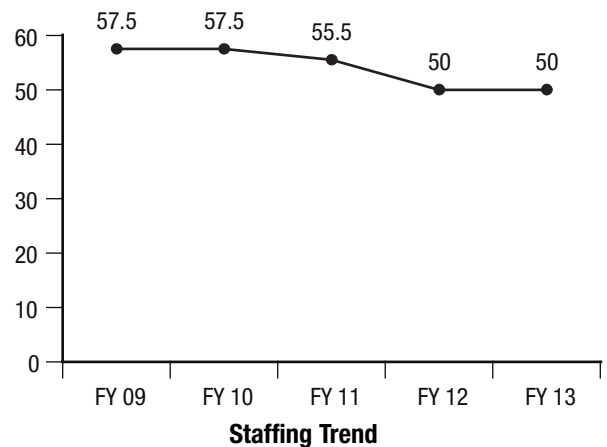
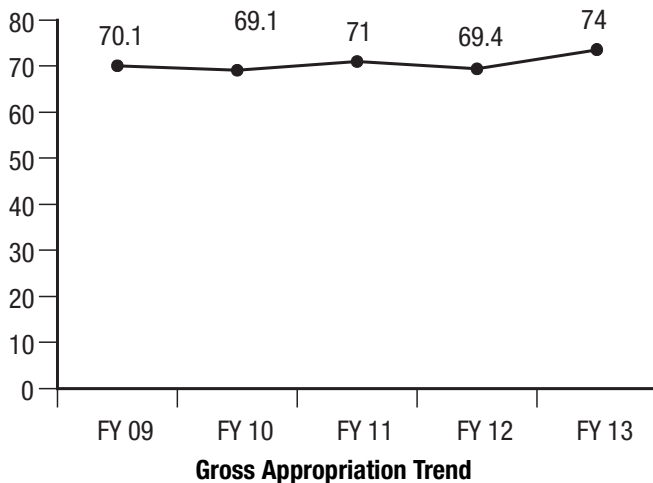
Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	154,581	154,581	88,280	73,123	73,123	-52.7%
Intergovernmental Revenues	1,601,760	1,701,760	1,819,167	1,601,760	1,601,760	—
Charges For Services	23,229,167	25,429,167	25,454,388	24,530,659	24,530,659	5.6%
Other Financing Sources	1,312,536	1,312,536	1,500,554	1,353,167	1,503,167	14.5%
<b>Total Revenues</b>	<b>\$ 26,298,044</b>	<b>\$ 28,598,044</b>	<b>\$ 28,862,389</b>	<b>\$ 27,558,709</b>	<b>\$ 27,708,709</b>	<b>5.4%</b>



# 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 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		■
Insurance/Claims	Yes	Mandated		■
Administration/Support	Yes	Required		■
Self Insurance and Commercial Insurance	Yes	Mandated		■
Job Placement for Injured Workers	Yes	Mandated		■
Loss Prevention	Yes	Mandated		■
Medical and Disability Program	Yes	Mandated		■
Workers Compensation Training	Yes	Mandated		■
Contract Insurance	Yes	Mandated		■
Occupational Safety and Environmental Compliance	Yes	Mandated		■
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

Maintain the current level budget for FY 2013.

## 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.

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 173,769	\$ 212,165	\$ 59	\$ (81,867)	\$ (81,867)	-147.1%
1147	Workers Comp Fund 0078	33,309,651	38,647,611	37,496,676	37,910,798	37,910,798	13.8%
2310	Insur/Claims Fund 0075	34,197,837	34,197,035	19,724,643	34,236,373	34,236,373	0.1%
1143	OSEC Fund 0001	(25,214)	(63,214)	5,351	9,327	9,327	-137.0%
<b>Total Net Expenditures</b>		<b>\$ 67,656,043</b>	<b>\$ 72,993,597</b>	<b>\$ 57,226,730</b>	<b>\$ 72,074,631</b>	<b>\$ 72,074,631</b>	<b>6.5%</b>



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 603,077	\$ 641,473	\$ 639,791	\$ 520,444	\$ 520,444	-13.7%
1147	Workers Comp Fund 0078	33,309,651	38,647,611	37,496,676	37,910,798	37,910,798	13.8%
2310	Insur/Claims Fund 0075	34,197,837	34,197,035	19,724,643	34,236,373	34,236,373	0.1%
1143	OSEC Fund 0001	1,325,972	1,287,972	1,241,569	1,287,753	1,287,753	-2.9%
<b>Total Gross Expenditures</b>		<b>\$ 69,436,537</b>	<b>\$ 74,774,091</b>	<b>\$ 59,102,680</b>	<b>\$ 73,955,368</b>	<b>\$ 73,955,368</b>	<b>6.5%</b>

### Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,619,244	\$ 5,849,492	\$ 5,893,709	\$ 5,699,235	\$ 5,699,235	1.4%
Services And Supplies	63,817,293	63,584,536	45,878,863	65,756,133	65,756,133	3.0%
Other Charges	—	5,340,063	7,304,054	2,500,000	2,500,000	—
Fixed Assets	—	—	26,066	—	—	—
<b>Subtotal Expenditures</b>	<b>69,436,537</b>	<b>74,774,091</b>	<b>59,102,691</b>	<b>73,955,368</b>	<b>73,955,368</b>	<b>6.5%</b>
Expenditure Transfers	(1,780,494)	(1,780,494)	(1,875,950)	(1,880,737)	(1,880,737)	5.6%
<b>Total Net Expenditures</b>	<b>67,656,043</b>	<b>72,993,597</b>	<b>57,226,741</b>	<b>72,074,631</b>	<b>72,074,631</b>	<b>6.5%</b>

### Risk Management Department — Budget Unit 132 Revenues by Cost Center

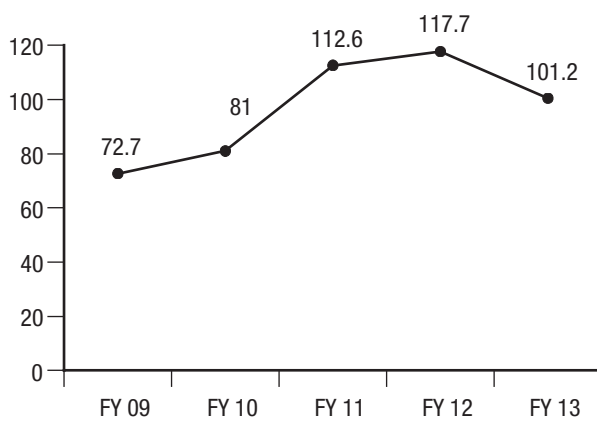
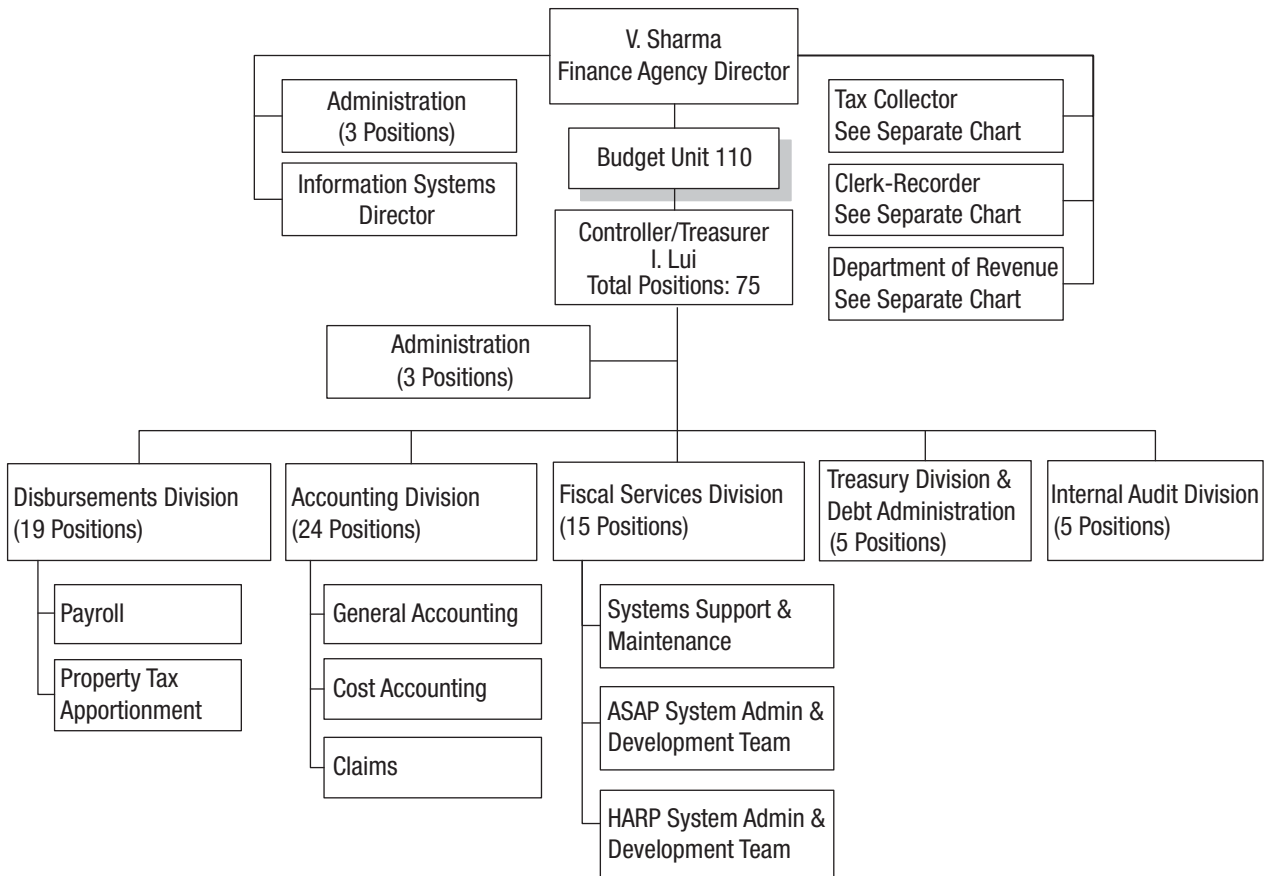
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1147	Workers Comp Fund 0078	32,527,457	37,867,520	35,747,099	37,742,533	37,742,533	16.0%
2310	Insur/Claims Fund 0075	22,322,373	22,322,373	22,333,626	24,121,774	24,121,774	8.1%
<b>Total Revenues</b>		<b>\$ 54,849,830</b>	<b>\$ 60,189,893</b>	<b>\$ 58,080,725</b>	<b>\$ 61,864,307</b>	<b>\$ 61,864,307</b>	<b>12.8%</b>

### Risk Management Department — Budget Unit 132 Revenues by Type

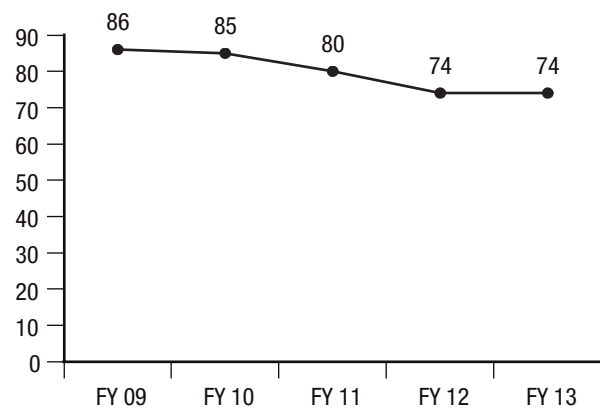
Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	1,102,192	1,102,192	891,570	755,000	755,000	-31.5%
Intergovernmental Revenues	3,731	3,731	4,605	3,731	3,731	—
Charges For Services	51,903,907	57,243,970	55,598,175	59,274,576	59,274,576	14.2%
Other Financing Sources	1,840,000	1,840,000	1,586,374	1,831,000	1,831,000	-0.5%
<b>Total Revenues</b>	<b>\$ 54,849,830</b>	<b>\$ 60,189,893</b>	<b>\$ 58,080,725</b>	<b>\$ 61,864,307</b>	<b>\$ 61,864,307</b>	<b>12.8%</b>



# Controller-Treasurer Department



**Gross Appropriation Trend**



**Staffing Trend**

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

The Staffing Trend chart does not reflect 1 new position that is recommended for the Department, as a new job classification is required. The recommended funding to support this new position is included in the Gross Appropriation Trend Chart.



## 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
Accounting Operations	Yes	Mandated	Increase extra help to support review of RDA obligations.	▲
Cost Accounting	Yes	Mandated		■
Disbursements	Yes	Mandated		■
Property Tax Apportionment	Yes	Mandated		■
Investments	Yes	Mandated		■
Debt Management	Yes	Mandated	Increase appropriations to ensure funding is available to respond to the need to adjust financing.	▲
HaRP Development	Yes	Required		■
ASAP Development	Yes	Required		■
Internal Audit	Yes	Mandated		■
Admin/Support	Yes	Required	Add a Director of Information Systems - Finance Agency to assist in developing a uniform Information Technology vision for the Finance Agency's departments.	▲

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ Accounting Operations

**Add appropriations to support the review of the Redevelopment Agency (RDA) obligations:** Add one-time funds in the amount of \$100,000 to support hiring extra-help staff for reviewing the obligations and other transactions relating to the former RDAs which were dissolved as a result of ABx1 26. This review requirement is a legal mandate for which the County will be reimbursed.

**Total Cost: \$0**

One-Time Cost, Salaries and Benefits: \$100,000

One time Revenue: \$100,000

### ▲ Administration and Support

**Add appropriations to support adding a Director of Information Services for the Finance Agency:** Add appropriations to support adding a Director of Information Services for the Finance Agency. The position will be added by salary ordinance after the position is developed by the Employee Services Agency. This position will work with the department heads to plan, manage and coordinate information technology, systems and services, and will assist in long range strategic planning, budgeting, service delivery and enabling improved business processes through technology integration.

**Total Cost: \$213,000**

### ▼ Accounting Operations

**Reduce Contract Services:** Reduce appropriations for Contract Services by \$60,265, due to savings realized as a result of improved efficiencies.

**Total Savings: \$60,265**

### ▲ Property Tax Administration Fee (PTAF)

**Recognize increased Property Tax Administration Fee (PTAF) revenue:** As a result of adding 16.0 FTE in the Assessor's Office, and 12.0 FTE in the Tax Collector's office, the County will collect an additional \$800,000 in PTAF revenue.

**Total Revenue: \$800,000**

### ▲ Increase Debt Service Expense

**Increase expenditures for debt service related to possible Moody's downgrade of short-term credit rating for Bank of America.** Moody's is currently conducting a ratings review of 17 major banks, including Bank of America. The possibility exists that Bank of America's short-term credit rating may be reduced. In the event of a downgrade the County will need to adjust the structure of the 2008 Series M Bonds. A solution is a fixed rate refunding which would incorporate the swap termination fee into the new fixed rate refunding. The annual impact of a fixed rate refunding could approach an additional \$1.5 million. While this is one possible solution, the County is still evaluating different financing scenarios.

**Total Cost: \$1,500,000**

## 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:

### ■ Tax Apportionment

**Property Tax in Lieu of VLF:** After the budget was printed, it was determined that the Property Tax in lieu of VLF revenue estimate should be updated to reflect an increase in anticipated revenue.

**Ongoing Revenue: \$600,000**

**Sales Tax:** After the budget was printed it was determined that the Sales Tax (Unincorporated) revenue estimate should be updated to reflect an increase in anticipated revenue.

**Ongoing Revenue: \$440,450**

**Realignment Vehicle License Fees:** After the budget was printed, it was determined that the Realignment Vehicle License Fee revenue estimate should be updated to reflect a decrease in anticipated revenue.

**Reduction of Ongoing Revenue: \$4,902,536**

## ▲ General Accounting

**Increase appropriations for review of Redevelopment Agency (RDA) obligations:** The Controller-Treasurer Department identified additional needs relating to the review of the RDA obligations as required by Assembly Bill AB X1-26.

This action:

- Adds 2.0 FTE Senior Accountant/Accountant III
- Adds 1.0 FTE Senior Internal Auditor
- Increases appropriations for contract services in the amount of \$110,000
- Increases appropriations for County Counsel legal fees in the amount of \$100,000

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	(31,250,767)	(30,185,879)	(29,697,333)	(22,472,554)	(21,915,934)	-29.9%
2116	Accounting System & Procurement Proj Fund 0001	4,356,642	4,800,259	3,963,024	4,837,250	4,837,250	11.0%
<b>Total Net Expenditures</b>		<b>\$ (26,894,125)</b>	<b>\$ (25,385,620)</b>	<b>\$ (25,734,308)</b>	<b>\$ (17,635,304)</b>	<b>\$ (17,078,684)</b>	<b>-36.5%</b>

- Recognizes revenue from the Redevelopment Property Tax Trust fund in the amount of \$556,836.

**Positions Added: 3.0 FTE**  
**Total Cost: 0**

Salaries and Benefits: \$346,836  
Services and Supplies: \$210,000  
Revenue: \$556,836

**Redevelopment Agency (RDA) Pass-through:** After the budget was printed, it was determined that the revenue estimate for RDA Pass-through should be updated to reflect a decrease in anticipated revenue.

**Reduction of Ongoing Revenue: \$200,000**

**Redevelopment Agency (RDA) Residual Funds:** After the budget was printed, it was determined that the revenue estimate for RDA Residual Funds should be updated to reflect an increase in anticipated revenue. Increase in revenue projection is due to better information regarding actual Residual Fund disbursements and additional resources added by the Office of the County Executive.

**Ongoing Revenue: \$1,934,868**

Revenue increase: \$1,800,000  
Revenue increase resulting from added position in Office of the County Executive: \$134,868

**Interest on Deposits:** After the budget was printed, it was determined that the revenue estimate for Interest on Deposits should be updated to reflect and increase in anticipated revenue.

**Ongoing Revenue: \$372,000**

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2113	Controller-Treasurer Fund 0001	14,658,020	15,722,908	16,211,454	15,286,180	15,842,800	8.1%
2116	Accounting System & Procurement Proj Fund 0001	4,356,642	4,800,259	3,963,024	4,837,250	4,837,250	11.0%
<b>Total Gross Expenditures</b>		<b>\$ 19,014,662</b>	<b>\$ 20,523,167</b>	<b>\$ 20,174,479</b>	<b>\$ 20,123,430</b>	<b>\$ 20,680,050</b>	<b>8.8%</b>

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

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 8,992,314	\$ 9,125,634	\$ 9,171,458	\$ 9,908,362	\$ 10,254,982	14.0%
Services And Supplies	10,022,348	11,397,533	11,042,501	10,215,068	10,425,068	4.0%
Fixed Assets	—	—	40,036	—	—	—
<b>Subtotal Expenditures</b>	<b>19,014,662</b>	<b>20,523,167</b>	<b>20,253,995</b>	<b>20,123,430</b>	<b>20,680,050</b>	<b>8.8%</b>
Expenditure Transfers	(45,908,787)	(45,908,787)	(45,908,787)	(37,758,734)	(37,758,734)	-17.8%
<b>Total Net Expenditures</b>	<b>(26,894,125)</b>	<b>(25,385,620)</b>	<b>(25,654,792)</b>	<b>(17,635,304)</b>	<b>(17,078,684)</b>	<b>-36.5%</b>

### Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2000	Cash Reserve Fund 0010	\$ —	\$ —	\$ 2,500,471	\$ —	\$ —	—
2113	Controller-Treasurer Fund 0001	267,265,826	270,151,826	271,925,121	272,407,929	271,209,331	1.5%
<b>Total Revenues</b>		<b>\$ 267,265,826</b>	<b>\$ 270,151,826</b>	<b>\$ 274,425,592</b>	<b>\$ 272,407,929</b>	<b>\$ 271,209,331</b>	<b>1.5%</b>

### Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Taxes - Current Property	\$ 182,740,914	\$ 182,740,914	\$ 184,965,650	\$ 186,629,550	\$ 187,670,000	2.7%
Revenue From Use Of Money/Property	3,028,000	3,028,000	4,225,481	2,841,000	3,213,000	6.1%
Intergovernmental Revenues	58,748,216	42,744,729	44,655,709	41,740,892	36,838,356	-37.3%
Charges For Services	15,442,000	17,578,000	17,450,153	18,156,000	18,156,000	17.6%
Other Financing Sources	7,306,696	24,060,183	23,128,599	23,040,487	25,331,975	246.7%
<b>Total Revenues</b>	<b>\$ 267,265,826</b>	<b>\$ 270,151,826</b>	<b>\$ 274,425,592</b>	<b>\$ 272,407,929</b>	<b>\$ 271,209,331</b>	<b>1.5%</b>



## County Debt Service — Budget Unit 810

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 27,115,872	\$ 27,619,984	\$ 27,468,907	\$ 25,796,464	\$ 25,796,464	-4.9%
2112	POB Debt Service Fund 0079	20,801,692	20,801,692	17,751,322	21,656,549	21,656,549	4.1%
2117	Co Debt Serv Fund 0045	6,086,200	6,086,200	6,083,200	6,088,250	6,088,250	0.0%
2119	Co Debt Serv Fund 0043	1,328,208	1,328,208	879,240	1,171,347	1,171,347	-11.8%
2115	VMC Hospital Bonds Fund 0483	400,000	400,000	400,000	100,000	100,000	-75.0%
2123	MH Courthouse Inv Int Fund 0493	1,000,000	1,000,000	1,000,000	90,000	90,000	-91.0%
2125	Multiple Facilities - Projects Fund 0495	—	3,241	—	—	—	—
2127	Multiple Facilities - Investment Interest F0497	900,000	900,000	900,000	120,000	120,000	-86.7%
2130	SCCFA Hospital - Project Fund 0485	—	285,997	—	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	3,500,000	3,000,000	3,000,000	2,200,000	2,200,000	-37.1%
2134	Multiple Fac 2006-Projects Fund 0500	—	418,858	—	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	500,000	500,000	500,000	400,000	400,000	-20.0%
2138	SCCFA 2006 Hospital Project Fund 0504	—	3,918,787	26,515	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	800,000	800,000	800,000	550,000	550,000	-31.3%
2142	Tobacco Sec-Project Fund 0508	—	20,248,735	—	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	5,417,380	—	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	500,000	500,000	150,000	150,000	—
2150	SCCFA 2007 Inv Int Fund 0515	700,000	700,000	700,000	30,000	30,000	-95.7%
2153	GO Bond Project Fund 0517	—	252,431,919	126,361,616	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	23,851,630	—	—	—	—
2157	1992 COPS-Reserve Fund 0094	—	—	—	4,168,684	4,168,684	—
2160	General obligation Bonds Fund 0100	34,050,000	34,050,000	34,006,137	16,699,000	16,699,000	-51.0%
2161	Teeter Financing Fund 0001	1,500,000	1,610,000	223,666	1,300,000	1,300,000	-13.3%
<b>Total Net Expenditures</b>		<b>\$ 98,681,972</b>	<b>\$ 405,872,629</b>	<b>\$ 220,600,603</b>	<b>\$ 80,520,294</b>	<b>\$ 80,520,294</b>	<b>-18.4%</b>



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2111	County Debt Service Fund 0001	\$ 27,115,872	\$ 27,619,984	\$ 27,468,907	\$ 25,796,464	\$ 25,796,464	-4.9%
2112	POB Debt Service Fund 0079	20,801,692	20,801,692	17,751,322	21,656,549	21,656,549	4.1%
2117	Co Debt Serv Fund 0045	6,086,200	6,086,200	6,083,200	6,088,250	6,088,250	0.0%
2119	Co Debt Serv Fund 0043	1,328,208	1,328,208	879,240	1,171,347	1,171,347	-11.8%
2115	VMC Hospital Bonds Fund 0483	400,000	400,000	400,000	100,000	100,000	-75.0%
2123	MH Courthouse Inv Int Fund 0493	1,000,000	1,000,000	1,000,000	90,000	90,000	-91.0%
2125	Multiple Facilities - Projects Fund 0495	—	3,241	—	—	—	—
2127	Multiple Facilities - Investment Interest F0497	900,000	900,000	900,000	120,000	120,000	-86.7%
2130	SCCFA Hospital - Project Fund 0485	—	285,997	—	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	3,500,000	3,000,000	3,000,000	2,200,000	2,200,000	-37.1%
2134	Multiple Fac 2006-Projects Fund 0500	—	418,858	—	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	500,000	500,000	500,000	400,000	400,000	-20.0%
2138	SCCFA 2006 Hospital Project Fund 0504	—	3,918,787	26,515	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	800,000	800,000	800,000	550,000	550,000	-31.3%
2142	Tobacco Sec-Project Fund 0508	—	20,248,735	—	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	5,417,380	—	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	500,000	500,000	150,000	150,000	—
2150	SCCFA 2007 Inv Int Fund 0515	700,000	700,000	700,000	30,000	30,000	-95.7%
2153	GO Bond Project Fund 0517	—	252,431,919	126,361,616	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	23,851,630	—	—	—	—
2157	1992 COPS-Reserve Fund 0094	—	—	—	4,168,684	4,168,684	—
2160	General obligation Bonds Fund 0100	34,050,000	34,050,000	34,006,137	16,699,000	16,699,000	-51.0%
2161	Teeter Financing Fund 0001	1,500,000	1,610,000	223,666	1,300,000	1,300,000	-13.3%
<b>Total Gross Expenditures</b>		<b>\$ 98,681,972</b>	<b>\$ 405,872,629</b>	<b>\$ 220,600,603</b>	<b>\$ 80,520,294</b>	<b>\$ 80,520,294</b>	<b>-18.4%</b>



### County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	3,523,975	3,656,975	3,558,268	5,233,475	5,233,475	48.5%
Other Charges	86,361,664	87,004,686	81,913,748	66,406,661	66,406,661	-23.1%
Operating/Equity Transfers	8,796,333	315,210,968	135,128,587	8,880,158	8,880,158	1.0%
<b>Subtotal Expenditures</b>	<b>98,681,972</b>	<b>405,872,629</b>	<b>220,600,603</b>	<b>80,520,294</b>	<b>80,520,294</b>	<b>-18.4%</b>
<b>Total Net Expenditures</b>	<b>98,681,972</b>	<b>405,872,629</b>	<b>220,600,603</b>	<b>80,520,294</b>	<b>80,520,294</b>	<b>-18.4%</b>

### County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 4,765,786	\$ 5,815,786	\$ 4,944,467	\$ 7,192,200	\$ 7,192,200	50.9%
2112	POB Debt Service Fund 0079	20,801,692	20,801,692	21,393,425	21,656,549	21,656,549	4.1%
2117	Co Debt Serv Fund 0045	6,569,000	6,569,000	6,085,177	6,088,250	6,088,250	-7.3%
2119	Co Debt Serv Fund 0043	1,328,208	1,328,208	1,237,980	1,171,347	1,171,347	-11.8%
2115	VMC Hospital Bonds Fund 0483	—	—	156,989	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	4,902	—	—	—
2127	Multiple Facilities - Investment Interest F0497	—	—	17,242	—	—	—
2130	SCCFA Hospital - Project Fund 0485	—	3,950,000	3,950,000	4,150,000	4,150,000	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	—	7,672	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	—	—	82,639	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	51,188	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	1,837,520	1,837,520	1,911,680	1,911,680	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	—	86,045	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	—	1,450,000	1,450,000	1,510,000	1,510,000	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	49,598	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	13,511	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	—	1,314,350	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	3,728,130	—	—	—	—
2159	VMC Hospital Bonds-Fund 0482	—	—	—	10,056,548	10,056,548	—
2160	General obligation Bonds Fund 0100	34,050,000	34,050,000	16,048,765	16,699,000	16,699,000	-51.0%
	<b>Total Revenues</b>	<b>\$ 67,514,686</b>	<b>\$ 79,530,336</b>	<b>\$ 58,731,470</b>	<b>\$ 70,435,574</b>	<b>\$ 70,435,574</b>	<b>4.3%</b>

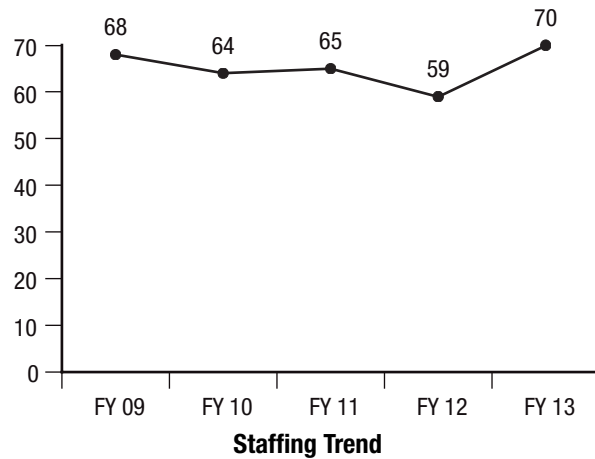
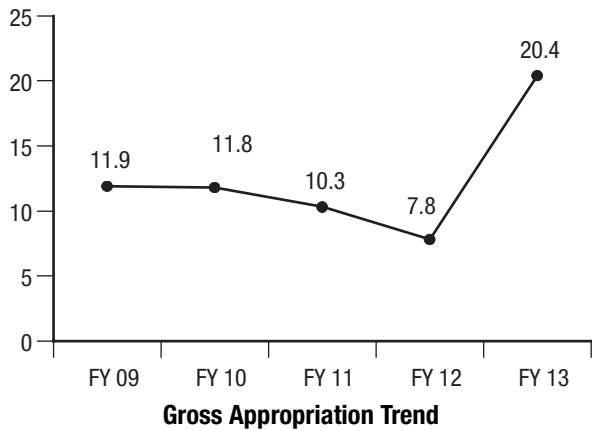
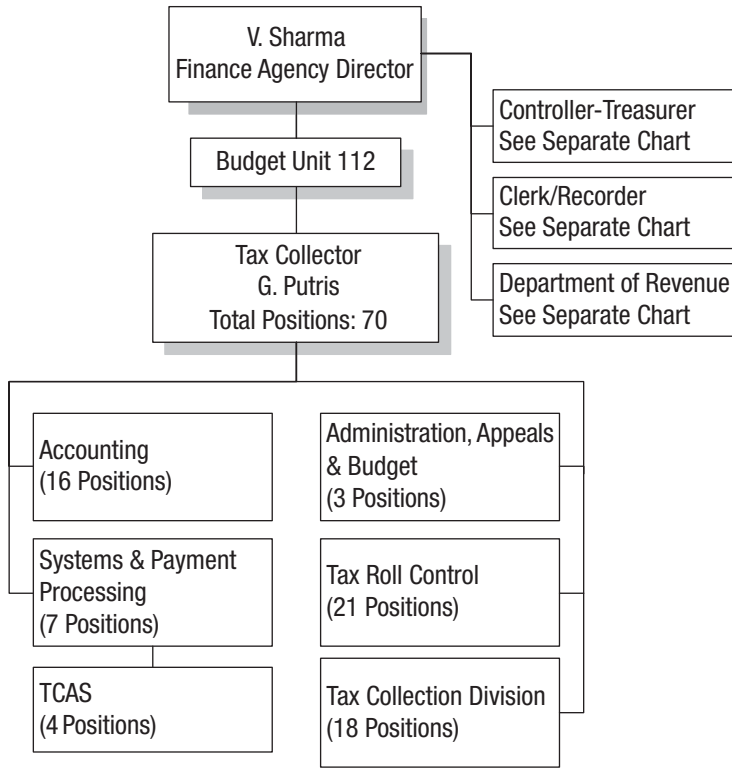


**County Debt Service — Budget Unit 810**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Taxes - Current Property	\$ 34,050,000	\$ 34,050,000	\$ 15,866,170	\$ 16,699,000	\$ 16,699,000	-51.0%
Fines, Forfeitures, Penalties	6,843,313	6,843,313	6,444,513	6,170,750	6,170,750	-9.8%
Revenue From Use Of Money/Property	483,875	1,133,875	2,182,413	349,873	349,873	-27.7%
Intergovernmental Revenues	756,223	756,223	5,009,761	944,216	944,216	24.9%
Charges For Services	21,232,942	21,232,942	21,836,220	22,081,374	22,081,374	4.0%
Other Financing Sources	4,148,333	15,513,983	7,392,395	24,190,361	24,190,361	483.1%
<b>Total Revenues</b>	<b>\$ 67,514,686</b>	<b>\$ 79,530,336</b>	<b>\$ 58,731,470</b>	<b>\$ 70,435,574</b>	<b>\$ 70,435,574</b>	<b>4.3%</b>



# 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		■
Secured Collections	Yes	Mandated	Add 12.0 FTE to address Assesment Backlog	▲
Unsecured Collections	Yes	Mandated		■
Tax Roll Control	Yes	Mandated		■
Accounting	Yes	Mandated		■
Payment Processing	Yes	Mandated		■
Administration and Support	Yes	Required	Delete 1.0 FTE Director of Information Services. Department will not be negatively impacted.	◻

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ▲ Secured Collections

**Add 12.0 FTE, increase appropriations for Services and Supplies, and recognize revenue for the Assessment Backlog Property Tax project:** These positions are to address the increase in workload associated with adding 16.0 FTE positions in the Assessor's Office. Adding the combined Assessor and Tax Collector

positions is expected to generate an estimated \$3.4 million in additional property tax revenue for the General Fund. In addition to the increased property tax



revenue, the County will be able to collect an additional \$800,000 in PTAF revenue to support these positions, which is budgeted in the Controller - Treasurer's budget.

**Positions Added: 12.0 FTE**  
**Total Revenue: \$3,241,730**  
 Ongoing Salary and Benefits: \$877,284  
 One Time Services and Supplies: \$84,000  
 Ongoing Revenue: \$3,400,000

## Administration and Support

**Delete Director of Information Services:** Delete 1.0 FTE vacant Director of Information Services. To enable an Agency focus for Information Technology, this vacant position is being deleted and a Director of Information Services for the Finance Agency will be added in the Controller-Treasurer's Office.

**Deleted Positions: 1.0 FTE**  
**Ongoing Savings: \$202,584**

## 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:

### Secured Collections

#### Modify positions added for Assessment Backlog

**Property Tax project:** Rescind the recommendation to add 1.0 FTE Supervising Tax Collection Clerk and instead add 1.0 FTE Supervising Account Clerk I. Appropriations for temporary help are reduced by the difference in cost between the two positions.

#### Total Cost: 0

Supervising Account Clerk I Salaries and Benefits: \$88,968

Offset by Reduced Salaries and Benefits:  
 Supervising Tax Collection Clerk: \$86,940  
 Temporary Help: \$2,028

### Unsecured Property Tax

**Unsecured Property Tax:** After the budget was printed it was determined that the Unsecured Property Tax revenue projection should be updated to reflect an increase in projected revenue.

**Ongoing Revenue: \$1,000,000**

## Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	6,341,132	12,297,182	6,272,042	20,019,812	20,019,812	215.7%
2213	Tax Collector-AB 589 Fund 0001	6,480	51,591	16,747	6,259	6,259	-3.4%
2214	Tax Collection & Apportionment Sys Fund 0001	1,468,715	1,497,319	1,149,962	390,294	390,294	-73.4%
<b>Total Net Expenditures \$</b>		<b>7,816,327 \$</b>	<b>13,846,092 \$</b>	<b>7,438,750 \$</b>	<b>20,416,365 \$</b>	<b>20,416,365</b>	<b>161.2%</b>



### Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2212	Tax Collector Fund 0001	6,341,132	12,297,182	6,272,042	20,019,812	20,019,812	215.7%
2213	Tax Collector-AB 589 Fund 0001	6,480	51,591	16,747	6,259	6,259	-3.4%
2214	Tax Collection & Apportionment Sys Fund 0001	1,468,715	1,497,319	1,149,962	390,294	390,294	-73.4%
<b>Total Gross Expenditures \$</b>		<b>7,816,327 \$</b>	<b>13,846,092 \$</b>	<b>7,438,750 \$</b>	<b>20,416,365 \$</b>	<b>20,416,365</b>	<b>161.2%</b>

### Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 5,692,115	\$ 5,720,039	\$ 5,603,400	\$ 6,497,322	\$ 6,497,322	14.1%
Services And Supplies	2,124,212	8,126,053	1,835,350	13,919,043	13,919,043	555.3%
<b>Subtotal Expenditures</b>	<b>7,816,327</b>	<b>13,846,092</b>	<b>7,438,750</b>	<b>20,416,365</b>	<b>20,416,365</b>	<b>161.2%</b>
<b>Total Net Expenditures</b>	<b>7,816,327</b>	<b>13,846,092</b>	<b>7,438,750</b>	<b>20,416,365</b>	<b>20,416,365</b>	<b>161.2%</b>

### Tax Collector — Budget Unit 112 Revenues by Cost Center

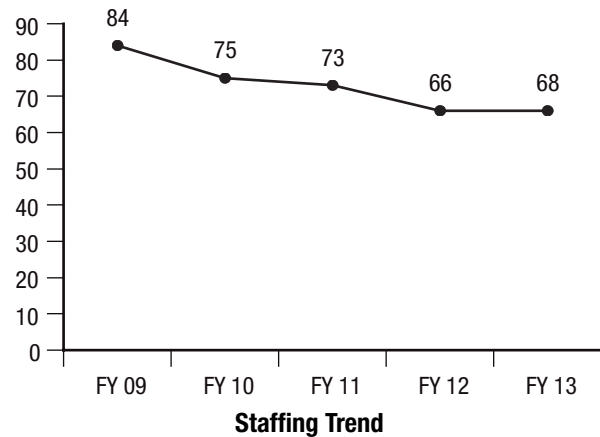
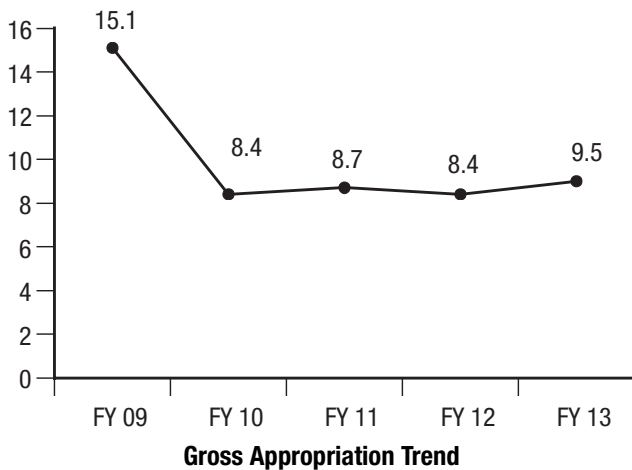
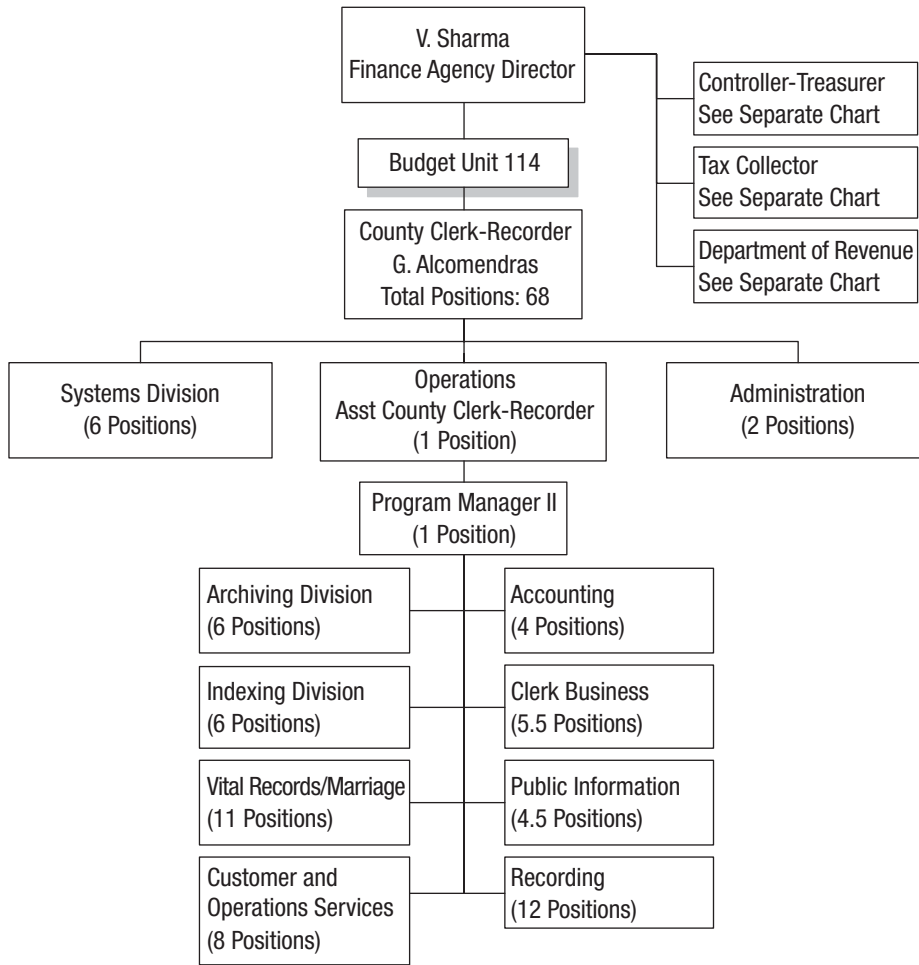
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2212	Tax Collector Fund 0001	470,025,000	470,025,000	481,911,664	497,140,000	498,140,000	6.0%
2214	Tax Collection & Apportionment Sys Fund 0001	950,000	450,000	—	450,000	450,000	-52.6%
<b>Total Revenues \$</b>		<b>470,975,000 \$</b>	<b>470,475,000 \$</b>	<b>481,911,664 \$</b>	<b>497,590,000 \$</b>	<b>498,590,000</b>	<b>5.9%</b>

### Tax Collector — Budget Unit 112 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Taxes - Current Property	\$ 461,800,000	\$ 461,800,000	\$ 472,864,618	\$ 490,000,000	\$ 491,000,000	6.3%
Fines, Forfeitures, Penalties	450,000	450,000	—	450,000	450,000	—
Revenue From Use Of Money/Property	280,000	280,000	251,872	280,000	280,000	—
Charges For Services	6,675,000	6,175,000	6,143,952	5,300,000	5,300,000	-20.6%
Other Financing Sources	1,770,000	1,770,000	2,651,223	1,560,000	1,560,000	-11.9%
<b>Total Revenues \$</b>	<b>470,975,000 \$</b>	<b>470,475,000 \$</b>	<b>481,911,664 \$</b>	<b>497,590,000 \$</b>	<b>498,590,000</b>	<b>5.9%</b>



# 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		■
Document Indexing	No	Mandated		■
Document Archiving	No	Mandated	Add appropriations for Book Restoration	▲
Recorded Document Copies	No	Mandated		■
Clerk Business	No	Mandated		■
Administration and Support	No	Required	Add appropriations to upgrade hardware and application for document imaging and storage.	▲

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ Document Archiving

**Add appropriations for book restoration (Non-General Fund):** Add appropriations in the amount of \$90,000 to restore record books as an ongoing project funded by the Clerk-Recorder's Document Storage Fund (0027).

**Total Cost (Non-General Fund): \$90,000**

### ▲ Application Upgrade and Hardware Migration, Phase 1

**Add appropriations to support the Application and Hardware Migration, Phase 1 (Non-General Fund):** Add appropriations in the amount of \$1,073,100 to support the first phase of the application upgrade and hardware migration.

**Total Cost (Non-General Fund): \$1,073,100**

The Department will upgrade the existing primary application environment to a modern programming framework in phases with a multi-year project implementation. In addition to contract resources, the project budget includes unclassified positions to ensure sufficient project staffing. Since multiple business operations in the Department will benefit from the upgrade and migration, this phase is a one-time project funded through multiple Clerk-Recorder's special funds, the Vital Statistics Fund (0024), Recorder's Modernization Fund (0026), the Electronic Recording Fund (0120), and the Social Security Number Truncation Fund (0121).

## Changes Approved by the Board of Supervisors

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

### ▲ Application Upgrade and Hardware Migration, Phase 1

**Add 2.0 FTE Unclassified Information Systems Manager I/Information Systems Analyst II/I:** The recommended budget included appropriations support the Application and Hardware Migration, Phase I. Since the budget was printed, the department has identified the unclassified positions to be added for the project. No additional appropriations are needed.

**Positions Added: 2.0**

**Total Cost (Non-General Fund): \$260,640**

Salaries and Benefits: \$260,640  
Included in \$1,073,100 appropriation in  
County Executive Recommendation

### County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
5650	Recorder's Vital Records Security Fund 0365	\$ 15,000	\$ 15,000	\$ 14,216	\$ 15,000	\$ 15,000	—
5652	Recorder Electronic Record Fund 0120	408,694	483,694	376,757	452,656	452,656	10.8%
5653	SSN Truncation AB1168-2007 Fund 0121	904,694	904,694	422,553	438,606	438,606	-51.5%
5655	County Recorder Fund 0001	4,473,949	4,472,537	4,391,037	4,917,042	4,917,042	9.9%
5656	County Clerk Fund 0001	885,679	885,679	844,576	897,955	897,955	1.4%
5657	County Recorder Fund 0024	30,000	30,000	11,942	381,090	511,410	1,604.7%
5658	County Recorder Fund 0026	1,442,354	1,557,640	1,355,468	1,788,331	1,918,651	33.0%
5659	County Recorder Fund 0027	217,405	217,405	211,795	312,852	312,852	43.9%
<b>Total Net Expenditures</b>		<b>\$ 8,377,775</b>	<b>\$ 8,566,649</b>	<b>\$ 7,628,345</b>	<b>\$ 9,203,532</b>	<b>\$ 9,464,172</b>	<b>13.0%</b>

### County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
5650	Recorder's Vital Records Security Fund 0365	\$ 15,000	\$ 15,000	\$ 14,216	\$ 15,000	\$ 15,000	—
5652	Recorder Electronic Record Fund 0120	408,694	483,694	376,757	452,656	452,656	10.8%
5653	SSN Truncation AB1168-2007 Fund 0121	904,694	904,694	422,553	438,606	438,606	-51.5%
5655	County Recorder Fund 0001	4,473,949	4,472,537	4,391,037	4,917,042	4,917,042	9.9%
5656	County Clerk Fund 0001	885,679	885,679	844,576	897,955	897,955	1.4%
5657	County Recorder Fund 0024	30,000	30,000	11,942	381,090	511,410	1,604.7%
5658	County Recorder Fund 0026	1,442,354	1,557,640	1,355,468	1,788,331	1,918,651	33.0%
5659	County Recorder Fund 0027	217,405	217,405	211,795	312,852	312,852	43.9%
<b>Total Gross Expenditures</b>		<b>\$ 8,377,775</b>	<b>\$ 8,566,649</b>	<b>\$ 7,628,345</b>	<b>\$ 9,203,532</b>	<b>\$ 9,464,172</b>	<b>13.0%</b>

### County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 5,994,591	\$ 6,098,179	\$ 6,028,925	\$ 6,517,631	\$ 6,778,271	13.1%
Services And Supplies	2,383,184	2,468,470	1,339,293	2,685,901	2,685,901	12.7%
Fixed Assets	—	—	260,126	—	—	—
<b>Subtotal Expenditures</b>	<b>8,377,775</b>	<b>8,566,649</b>	<b>7,628,345</b>	<b>9,203,532</b>	<b>9,464,172</b>	<b>13.0%</b>
<b>Total Net Expenditures</b>	<b>8,377,775</b>	<b>8,566,649</b>	<b>7,628,345</b>	<b>9,203,532</b>	<b>9,464,172</b>	<b>13.0%</b>



## County Recorder — Budget Unit 114

### Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
5650	Recorder's Vital Records Security Fund 0365	\$ —	\$ —	\$ 27,591	\$ —	\$ —	—
5652	Recorder Electronic Record Fund 0120	422,000	422,000	517,240	422,000	422,000	—
5653	SSN Truncation AB1168-2007 Fund 0121	423,500	423,500	523,833	423,500	423,500	—
5655	County Recorder Fund 0001	23,755,000	23,755,000	26,984,880	24,940,000	24,940,000	5.0%
5656	County Clerk Fund 0001	1,393,390	1,393,390	1,453,557	1,392,400	1,392,400	-0.1%
5657	County Recorder Fund 0024	130,000	130,000	126,793	130,000	130,000	—
5658	County Recorder Fund 0026	2,230,000	2,230,000	2,617,253	2,230,000	2,230,000	—
5659	County Recorder Fund 0027	421,000	421,000	521,017	421,000	421,000	—
<b>Total Revenues</b>		<b>\$ 28,774,890</b>	<b>\$ 28,774,890</b>	<b>\$ 32,772,165</b>	<b>\$ 29,958,900</b>	<b>\$ 29,958,900</b>	<b>4.1%</b>

## County Recorder — Budget Unit 114

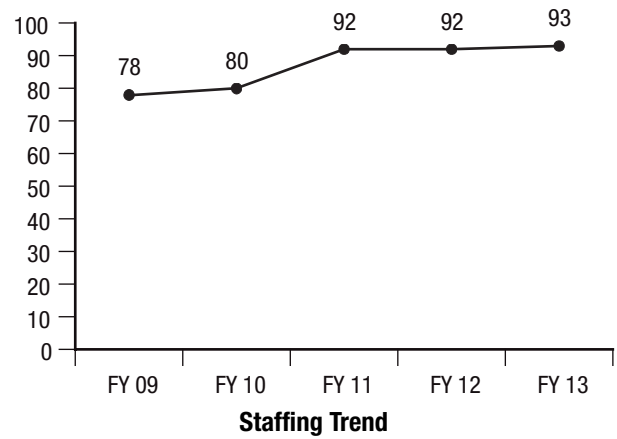
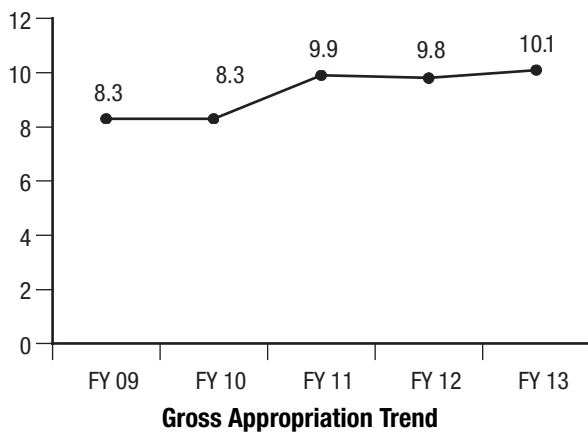
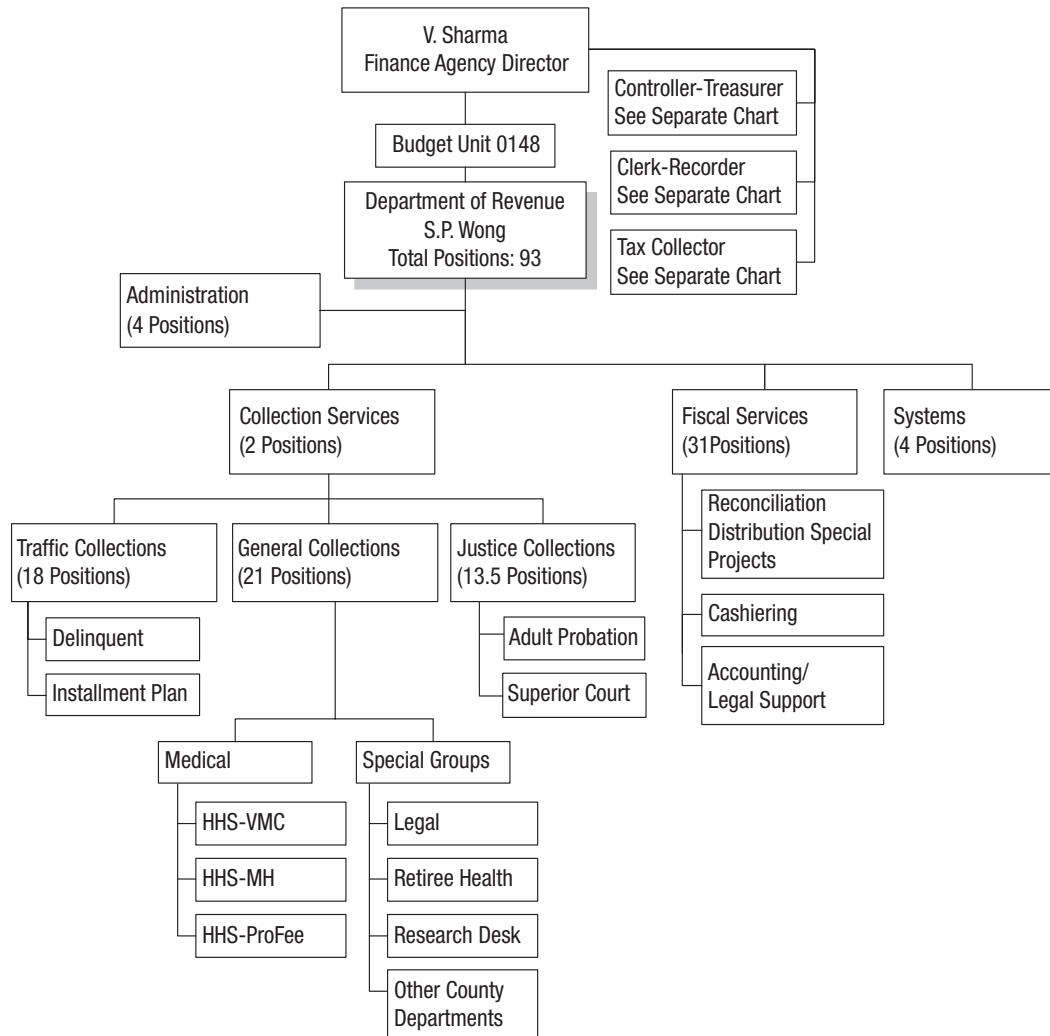
### Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Taxes - Current Property	\$ 14,080,000	\$ 14,080,000	\$ 16,891,832	\$ 16,080,000	\$ 16,080,000	14.2%
Licenses, Permits, Franchises	1,140,000	1,140,000	1,204,563	1,140,000	1,140,000	—
Revenue From Use Of Money/Property	41,500	41,500	87,107	41,500	41,500	—
Intergovernmental Revenues	460,000	460,000	753,006	600,000	600,000	30.4%
Charges For Services	12,705,150	12,705,150	13,410,134	11,750,400	11,750,400	-7.5%
Other Financing Sources	348,240	348,240	425,523	347,000	347,000	-0.4%
<b>Total Revenues</b>	<b>\$ 28,774,890</b>	<b>\$ 28,774,890</b>	<b>\$ 32,772,165</b>	<b>\$ 29,958,900</b>	<b>\$ 29,958,900</b>	<b>4.1%</b>





# 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	Add Collections Manager	▲
Justice Collections (APD-Muni)	No	Non-Mandated		■
Justice Collections (Traffic)	No	Mandated		■
Justice Collections (APD-Muni)	No	Mandated		■
Administration/Support	No	Required		■

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ General Collections

**Add 1.0 FTE Program Manager II and recognize associated revenue:** This position will act as a Collections Manager to manage DOR's collections and will provide support to the collection supervisors over the four collection areas. 62% of the cost of this position is deducted from non-General Fund revenue collected.

**Total Cost: \$46,835**  
 Salary and Benefits: \$124,620  
 Revenue: \$77,785

### Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 9,752,760	\$ 9,993,564	\$ 8,637,734	\$ 10,101,800	\$ 10,101,800	3.6%
<b>Total Net Expenditures</b>		\$ 9,752,760	\$ 9,993,564	\$ 8,637,734	\$ 10,101,800	\$ 10,101,800	3.6%

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 9,752,760	\$ 9,993,564	\$ 8,637,734	\$ 10,101,800	\$ 10,101,800	3.6%
<b>Total Gross Expenditures</b>		\$ 9,752,760	\$ 9,993,564	\$ 8,637,734	\$ 10,101,800	\$ 10,101,800	3.6%

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

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,170,363	\$ 8,176,917	\$ 7,233,063	\$ 8,375,157	\$ 8,375,157	2.5%
Services And Supplies	1,582,397	1,816,647	1,404,672	1,726,643	1,726,643	9.1%
<b>Subtotal Expenditures</b>	9,752,760	9,993,564	8,637,734	10,101,800	10,101,800	3.6%
<b>Total Net Expenditures</b>	9,752,760	9,993,564	8,637,734	10,101,800	10,101,800	3.6%



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
2148	Revenue Fund 0001	\$ 14,492,416	\$ 14,726,666	\$ 14,445,691	\$ 14,629,701	\$ 14,629,701	0.9%
<b>Total Revenues</b>		<b>\$ 14,492,416</b>	<b>\$ 14,726,666</b>	<b>\$ 14,445,691</b>	<b>\$ 14,629,701</b>	<b>\$ 14,629,701</b>	<b>0.9%</b>

**Department Of Revenue — Budget Unit 148**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Taxes - Current Property	\$ 315,000	\$ 315,000	\$ 370,685	\$ 325,000	\$ 325,000	3.2%
Licenses, Permits, Franchises	1,430,000	1,430,000	1,483,840	1,480,000	1,480,000	3.5%
Fines, Forfeitures, Penalties	1,408,000	1,458,000	1,556,361	1,555,500	1,555,500	10.5%
Charges For Services	10,566,416	10,750,666	10,299,953	10,564,201	10,564,201	0.0%
Other Financing Sources	773,000	773,000	734,853	705,000	705,000	-8.8%
<b>Total Revenues</b>	<b>\$ 14,492,416</b>	<b>\$ 14,726,666</b>	<b>\$ 14,445,691</b>	<b>\$ 14,629,701</b>	<b>\$ 14,629,701</b>	<b>0.9%</b>



# 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.



---

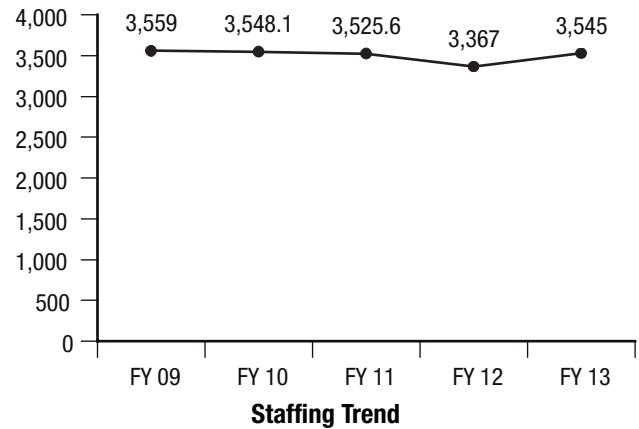
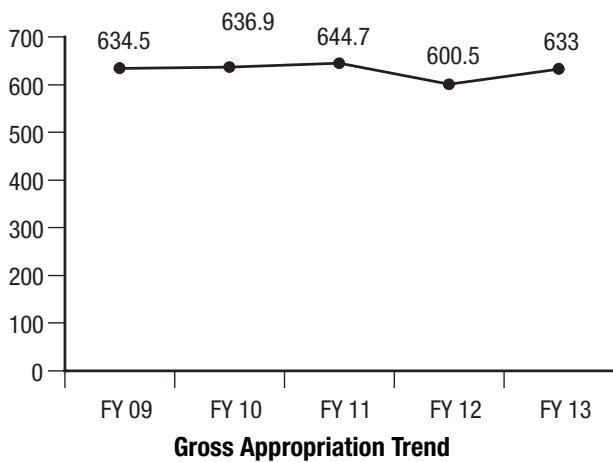
## Departments

- 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 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 86,630,979	\$ 89,823,718	\$ 89,006,305	\$ 90,433,523	\$ 90,672,815	4.7%
204	Public Defender	42,593,656	44,150,062	43,814,445	46,172,575	46,172,575	8.4%
210	Office Of Pretrial Services	4,882,789	4,889,994	4,620,187	5,085,909	5,085,909	4.2%
217	Criminal Justice Support	46,317,696	48,345,607	46,748,437	47,447,033	46,960,873	1.4%
230	Sheriff's Department	116,064,645	120,998,073	114,320,673	114,328,634	114,757,478	-1.1%
235	Sheriff's Doc Contract	96,588,081	98,282,927	101,480,501	110,179,533	110,179,533	14.1%
240	Department Of Correction	70,652,407	71,684,876	66,550,801	72,918,702	73,010,802	3.3%
246	Probation Department	119,211,795	128,099,341	121,248,858	129,214,690	129,314,690	8.5%
293	Med Exam-Coroner Fund 0001	3,408,301	3,406,328	3,396,676	3,536,087	3,536,087	3.7%
<b>Total Net Expenditures</b>		<b>\$ 586,350,349</b>	<b>\$ 609,680,926</b>	<b>\$ 591,186,883</b>	<b>\$ 619,316,687</b>	<b>\$ 619,690,763</b>	<b>5.7%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 92,097,155	\$ 95,569,979	\$ 94,725,925	\$ 95,960,306	\$ 96,199,598	4.5%
204	Public Defender	42,932,113	44,488,519	44,151,425	46,511,032	46,511,032	8.3%
210	Office Of Pretrial Services	4,882,789	4,889,994	4,620,187	5,085,909	5,085,909	4.2%
217	Criminal Justice Support	46,317,696	48,345,607	46,748,437	47,447,033	46,960,873	1.4%
230	Sheriff's Department	123,884,455	129,668,874	118,973,396	121,115,123	121,543,967	-1.9%
235	Sheriff's Doc Contract	96,588,081	98,282,927	101,480,501	110,179,533	110,179,533	14.1%
240	Department Of Correction	70,823,031	71,855,500	66,672,097	73,089,326	73,181,426	3.3%
246	Probation Department	119,617,233	128,930,378	121,863,998	129,620,128	129,720,128	8.4%
293	Med Exam-Coroner Fund 0001	3,408,301	3,406,328	3,396,676	3,536,087	3,536,087	3.7%
<b>Total Gross Expenditures</b>		<b>\$ 600,550,854</b>	<b>\$ 625,438,106</b>	<b>\$ 602,632,642</b>	<b>\$ 632,544,478</b>	<b>\$ 632,918,554</b>	<b>5.4%</b>

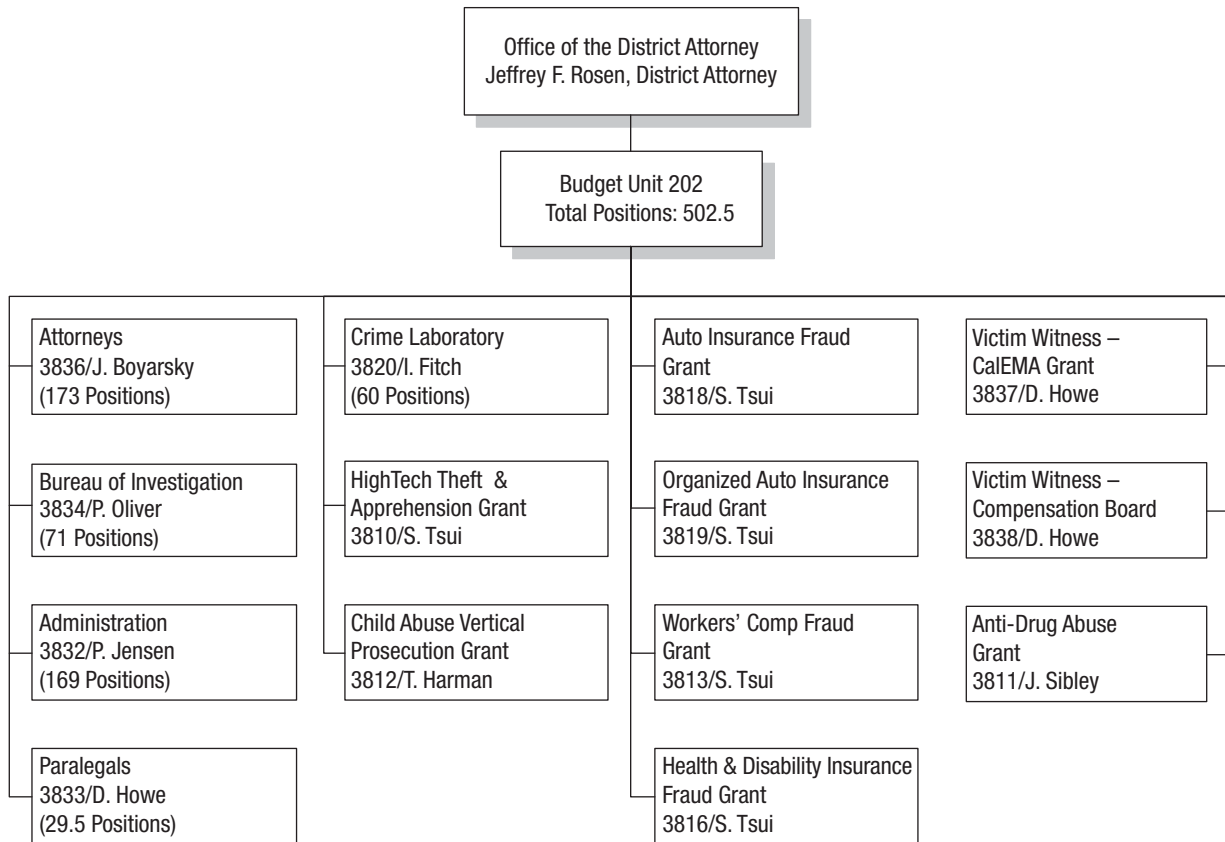
## Revenues By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 17,957,434	\$ 19,310,288	\$ 18,184,862	\$ 16,110,214	\$ 16,161,592	-10.0%
204	Public Defender	574,792	800,014	625,249	791,432	795,109	38.3%
210	Office Of Pretrial Services	571,988	571,988	565,220	572,981	572,981	0.2%
217	Criminal Justice Support	169,609,000	171,164,320	180,328,103	181,540,168	181,054,008	6.7%
230	Sheriff's Department	57,426,765	61,289,397	55,116,954	53,379,730	53,513,374	-6.8%
235	Sheriff's Doc Contract	—	50,952	50,952	6,461,375	6,461,375	—
240	Department Of Correction	15,683,723	18,819,541	20,335,688	15,197,793	15,765,886	0.5%
246	Probation Department	33,299,776	42,257,940	34,403,633	39,046,164	39,216,376	17.8%
293	Med Exam-Coroner Fund 0001	301,367	301,367	334,969	301,367	301,367	—
<b>Total Revenues</b>		<b>\$ 295,424,845</b>	<b>\$ 314,565,807</b>	<b>\$ 309,945,629</b>	<b>\$ 313,401,224</b>	<b>\$ 313,842,068</b>	<b>6.2%</b>

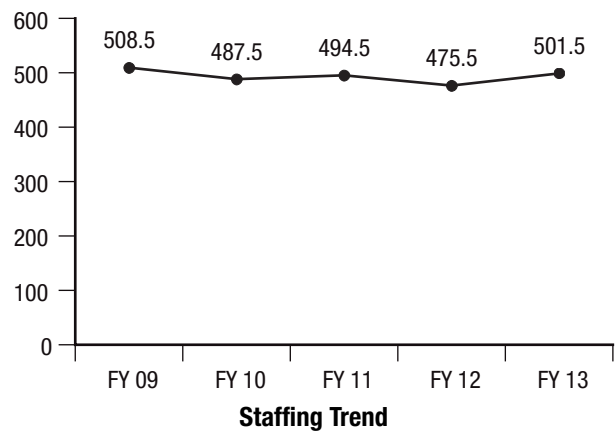
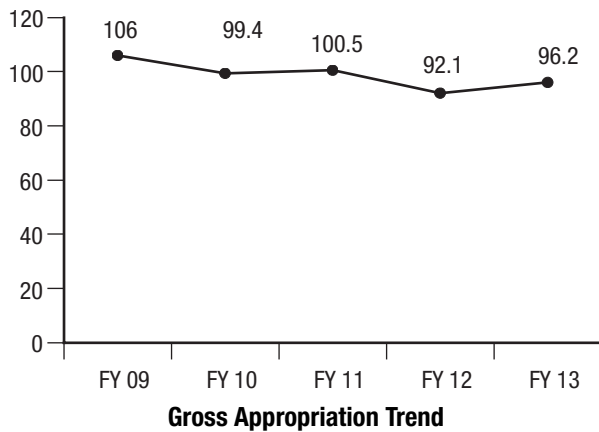




# Office of the District Attorney



Section 2: Public Safety and Justice

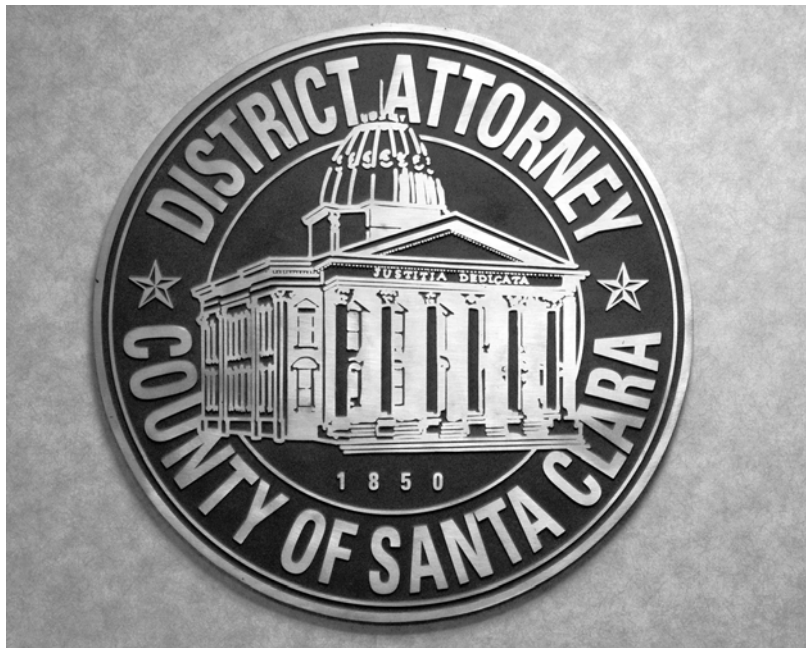


The Staffing Trend chart does not reflect 1 new position that is recommended for the Department, as a new job classification is required. The recommended funding to support this new position is included in the Gross Appropriation Trend Chart.



## 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	Add Forensic Accountant classification and reduce contract services.	▣
Crime Lab Administration and Support	Yes	Required	Increased fees to user agencies to cover increased maintenance 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		■
Complaint Unit	Yes	Mandated		■
Consumer Mediation	Yes	Non-Mandated		■
Consumer Protection	Yes	Mandated		■
DNA Collection Compliance	Yes	Mandated		■

Impact on Current Level of Service:

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

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
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	Added positions and supplies budget to strengthen the Parent Project program.	▲
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		■
Motions, Writs and Appeals	Yes	Mandated		■
Narcotics	Yes	Mandated		■
North County Prosecution	Yes	Mandated		■
Preliminary Hearings	Yes	Mandated		■
Probation Violation Calendar	Yes	Mandated		■
Public Safety Realignment	No	Mandated		■
Real Estate Fraud	Yes	Mandated		■
Regional Auto-Theft Task Force	Yes	Mandated		■
Safe Neighborhoods Project	No	Mandated		■
Sex Offender Registration	Yes	Mandated		■
Sexual Assault Team	Yes	Mandated		■
South County Prosecution	Yes	Mandated		■
Truancy Abatement	Yes	Mandated		■
Victim Witness Services	No	Mandated		■
Crime Lab-Toxicology	Yes	Non-Mandated		■
Crime Lab-Chemistry	Yes	Non-Mandated		■
Crime Lab Forensic Biology	Yes	Non-Mandated		■
Crime Lab-Latent Prints and Trace	Yes	Non-Mandated		■
Crime Lab-Evidence and Property	Yes	Non-Mandated		■
Crime Lab-Firearms	Yes	Non-Mandated		■
Crime Lab-Quality Assurance	Yes	Non-Mandated		■
Crime Lab-Question Documents	Yes	Non-Mandated		■

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-Computer Forensic Lab	Yes	Non-Mandated	Add a position for digital and multimedia evidence services and one-time funds for computer workstation replacement.	▲
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

### Forensic Accounting Services

**Reallocate existing resources for contract forensic accounting services to fund the development of an ongoing County staff resource for this function:** The Economic Crime Group in the District Attorney's Office prosecutes major economic fraud and embezzlement, including areas such as real estate, securities, trade secrets, and elder financial abuse. The Office currently contracts for forensic accounting services. Current expenditures for the General Funded contractual services are approximately \$105,000 annually.

This action will add 1.0 FTE Forensic Accountant position, which is a new classification. The Department will work with ESA to establish job specifications and an appropriate pay rate. This will allow the Department to consolidate duties with one well-qualified employee, ensuring consistency in the work and increasing capacity by reducing hourly costs.

**Position Added: 1.0 FTE**  
**Ongoing Cost: \$0**

Reduce Contract Services: \$105,000  
 Add Salaries without Benefits Allocation: \$105,000

Because of the nature of the work being performed, there are also built-in building systems that are more complex than the building systems found in conventional office buildings. Similarly, maintenance of the free-standing equipment is very expensive due to its specialized nature.

This action adds \$100,000 in ongoing services and supplies funding to support the maintenance of this equipment. The Crime Laboratory has already worked with its partners in city police departments in the County, along with other counties to whom service is occasionally provided on a cost-recovery basis, to develop the user agency charges for FY 2013. Based on projected activity levels, revenues from these charges will increase by \$150,000 in FY 2013. The Department will use \$100,000 of this revenue to defray the cost of the additional expenditures.

**Ongoing Revenue: \$150,000**  
**Ongoing Expenditure: \$100,000**

Remaining \$50,000 will defray a portion of Digital Evidence Services

### Crime Laboratory Equipment & Building Maintenance

**Increase Crime Laboratory fees to defray additional operating costs:** When the new Crime Laboratory facility was completed in 2008, a portion of the construction project funded updated equipment to support the work of the laboratory in analysis of biological, chemical, and toxicological evidence for criminal cases, along with its work related to firearms, fingerprints, and digital and multimedia forensics.

### Crime Laboratory Digital and Multimedia Evidence Services

**Add 1.0 FTE Criminal Investigator position**  
**Allocate \$163,000 in one-time funds to replace outdated workstations:** The fastest evolving forensic discipline in the Crime Laboratory is that of Digital and Multimedia Evidence (DMME), which includes Computer Forensics (including cellular phones) and Audio/Video Analysis. Over the last few years, the workload in this unit has increased dramatically.

In addition to an increase in workload, there is also a need for the DMME Unit to adapt in order to keep up with advances and other changes in the field. Computer forensic software is evolving rapidly, as are the capacity requirements of the hardware needed to use it. The

computer workstations in the unit are projected to fall short of the minimum specifications needed for current forensic software by the end of the calendar year.

**Position Added: 1.0 FTE**  
**Ongoing Cost: \$129,300**  
 Ongoing Offsetting Revenue: \$50,000  
 Net Ongoing Cost: \$79,300  
**One-time Cost: \$163,000**

## 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:

### ▲ Parent Project - Inventory Item 3

Added 1.0 FTE Management Analyst position, 2.0 FTE Community Worker positions, and \$3,000 for services and supplies to give more permanence to the Parent Project program within the Department and to strengthen the goals of preventing and prosecuting gang violence.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$239,508**

One-time Offsetting Revenue from the Asset Forfeiture Fund: \$50,000

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

**Increase in Sales Tax Realignment Revenue:** The Board of Supervisors approved the Harvey Rose Accountancy firm's recommendation to increase sales tax realignment revenue by \$2,442,655. The revenue increase is allocated to multiple departments as follows:

Department	Amount
SSA-Agency Office	\$413,289
SSA-Dept of Family and Children's Services	\$1,902,525
Public Health Department	\$49,168
Public Defender	\$3,677
Probation Department	\$70,212
Department of Correction	\$2,406
District Attorney	\$1,378
<b>Total Revenue Increase</b>	<b>\$2,442,655</b>

**Ongoing Revenue: \$1,378**

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,203,310	\$ 2,096,604	\$ 1,604,621	\$ 1,996,440	\$ 1,996,440	-9.4%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	744,203	692,427	410,181	410,181	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,153,365	2,321,853	2,321,853	2,321,853	2,321,853	7.8%
3812	Child Abuser Vertical Prosecution Fund 0001	378,203	116,411	116,411	—	—	-100.0%
3816	Dis & Health Ins Grant Fund 0001	190,000	190,000	190,000	190,000	190,000	—
3818	DA-Auto Insur Grant Fund 0001	750,000	785,000	785,000	785,000	785,000	4.7%
3819	DA - Urban Grant Fund 0001	954,106	969,097	889,682	969,097	969,097	1.6%



## District Attorney Department — Budget Unit 202

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	8,778,642	9,120,001	9,133,095	9,460,032	9,460,032	7.8%
3825	DA Realignment	—	225,222	97,264	296,640	296,640	—
3832	Administrative Svcs Fund 0001	17,371,831	18,738,369	19,105,961	18,621,621	18,860,913	8.6%
3833	Paralegal Services Fund 0001	2,534,315	2,615,098	2,848,822	2,847,315	2,847,315	12.4%
3834	Legal Spt Svcs Fund 0001	10,399,801	10,374,811	10,811,907	10,186,162	10,186,162	-2.1%
3836	Attorneys Fund 0001	38,783,400	39,551,345	38,478,377	40,498,478	40,498,478	4.4%
3837	VW-CalEMA	646,384	898,263	853,444	773,263	773,263	19.6%
3838	Victim Witness-BOC	1,077,442	1,077,442	1,077,442	1,077,442	1,077,442	—
<b>Total Net Expenditures</b>		<b>\$ 86,630,979</b>	<b>\$ 89,823,718</b>	<b>\$ 89,006,305</b>	<b>\$ 90,433,523</b>	<b>\$ 90,672,815</b>	<b>4.7%</b>

## District Attorney Department — Budget Unit 202

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,203,310	\$ 2,096,604	\$ 1,604,621	\$ 1,996,440	\$ 1,996,440	-9.4%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	744,203	692,427	410,181	410,181	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,153,365	2,321,853	2,321,853	2,321,853	2,321,853	7.8%
3812	Child Abuser Vertical Prosecution Fund 0001	378,203	116,411	116,411	—	—	-100.0%
3816	Dis & Health Ins Grant Fund 0001	190,000	190,000	190,000	190,000	190,000	—
3818	DA-Auto Insur Grant Fund 0001	750,000	785,000	785,000	785,000	785,000	4.7%
3819	DA - Urban Grant Fund 0001	954,106	969,097	889,682	969,097	969,097	1.6%
3820	Laboratory Of Criminalistics Fund 0001	9,204,859	9,553,111	9,562,294	9,893,142	9,893,142	7.5%
3825	DA Realignment	—	225,222	97,264	296,640	296,640	—
3832	Administrative Svcs Fund 0001	17,935,726	19,542,124	19,891,162	19,278,732	19,518,024	8.8%
3833	Paralegal Services Fund 0001	3,069,905	3,069,905	3,270,665	3,280,106	3,280,106	6.8%
3834	Legal Spt Svcs Fund 0001	12,737,026	12,969,328	13,456,876	12,685,523	12,685,523	-0.4%
3836	Attorneys Fund 0001	40,386,649	41,011,416	39,916,785	42,002,888	42,002,888	4.0%
3837	VW-CalEMA	646,384	898,263	853,444	773,263	773,263	19.6%
3838	Victim Witness-BOC	1,077,442	1,077,442	1,077,442	1,077,442	1,077,442	—
<b>Total Gross Expenditures</b>		<b>\$ 92,097,155</b>	<b>\$ 95,569,979</b>	<b>\$ 94,725,925</b>	<b>\$ 95,960,306</b>	<b>\$ 96,199,598</b>	<b>4.5%</b>



## District Attorney Department — Budget Unit 202

### Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 77,625,918	\$ 78,281,326	\$ 78,267,884	\$ 80,905,026	\$ 81,141,318	4.5%
Services And Supplies	14,471,237	17,273,931	16,442,519	14,892,280	14,895,280	2.9%
Other Charges	—	—	800	—	—	—
Fixed Assets	—	14,722	14,722	163,000	163,000	—
<b>Subtotal Expenditures</b>	<b>92,097,155</b>	<b>95,569,979</b>	<b>94,725,925</b>	<b>95,960,306</b>	<b>96,199,598</b>	<b>4.5%</b>
Expenditure Transfers	(5,466,176)	(5,746,260)	(5,719,620)	(5,526,783)	(5,526,783)	1.1%
<b>Total Net Expenditures</b>	<b>86,630,979</b>	<b>89,823,718</b>	<b>89,006,305</b>	<b>90,433,523</b>	<b>90,672,815</b>	<b>4.7%</b>

## District Attorney Department — Budget Unit 202

### Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,205,425	\$ 2,096,604	\$ 2,097,054	\$ 1,996,440	\$ 1,996,440	-9.5%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	744,203	692,427	410,181	410,181	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,153,365	2,321,853	2,321,853	2,321,853	2,321,853	7.8%
3812	Child Abuser Vertical Prosecution Fund 0001	378,203	116,411	116,411	—	—	-100.0%
3816	Dis & Health Ins Grant Fund 0001	190,000	190,000	190,000	190,000	190,000	—
3818	DA-Auto Insur Grant Fund 0001	750,000	785,000	785,000	785,000	785,000	4.7%
3819	DA - Urban Grant Fund 0001	954,106	969,097	889,682	969,097	969,097	1.6%
3820	Laboratory Of Criminalistics Fund 0001	4,303,742	4,619,594	4,165,448	4,324,946	4,324,946	0.5%
3825	DA Realignment	—	225,222	97,264	296,640	296,640	—
3832	Administrative Svcs Fund 0001	2,286,409	2,625,998	2,814,306	2,213,232	2,264,610	-1.0%
3833	Paralegal Services Fund 0001	217,365	217,365	166,290	99,511	99,511	-54.2%
3834	Legal Spt Svcs Fund 0001	109,563	109,563	65,776	109,563	109,563	—
3836	Attorneys Fund 0001	2,275,249	2,265,249	1,852,466	543,046	543,046	-76.1%
3837	VW-CalEMA	646,384	946,687	853,443	773,263	773,263	19.6%
3838	Victim Witness-BOC	1,077,442	1,077,442	1,077,442	1,077,442	1,077,442	—
	<b>Total Revenues</b>	<b>\$ 17,957,434</b>	<b>\$ 19,310,288</b>	<b>\$ 18,184,862</b>	<b>\$ 16,110,214</b>	<b>\$ 16,161,592</b>	<b>-10.0%</b>



## District Attorney Department — Budget Unit 202

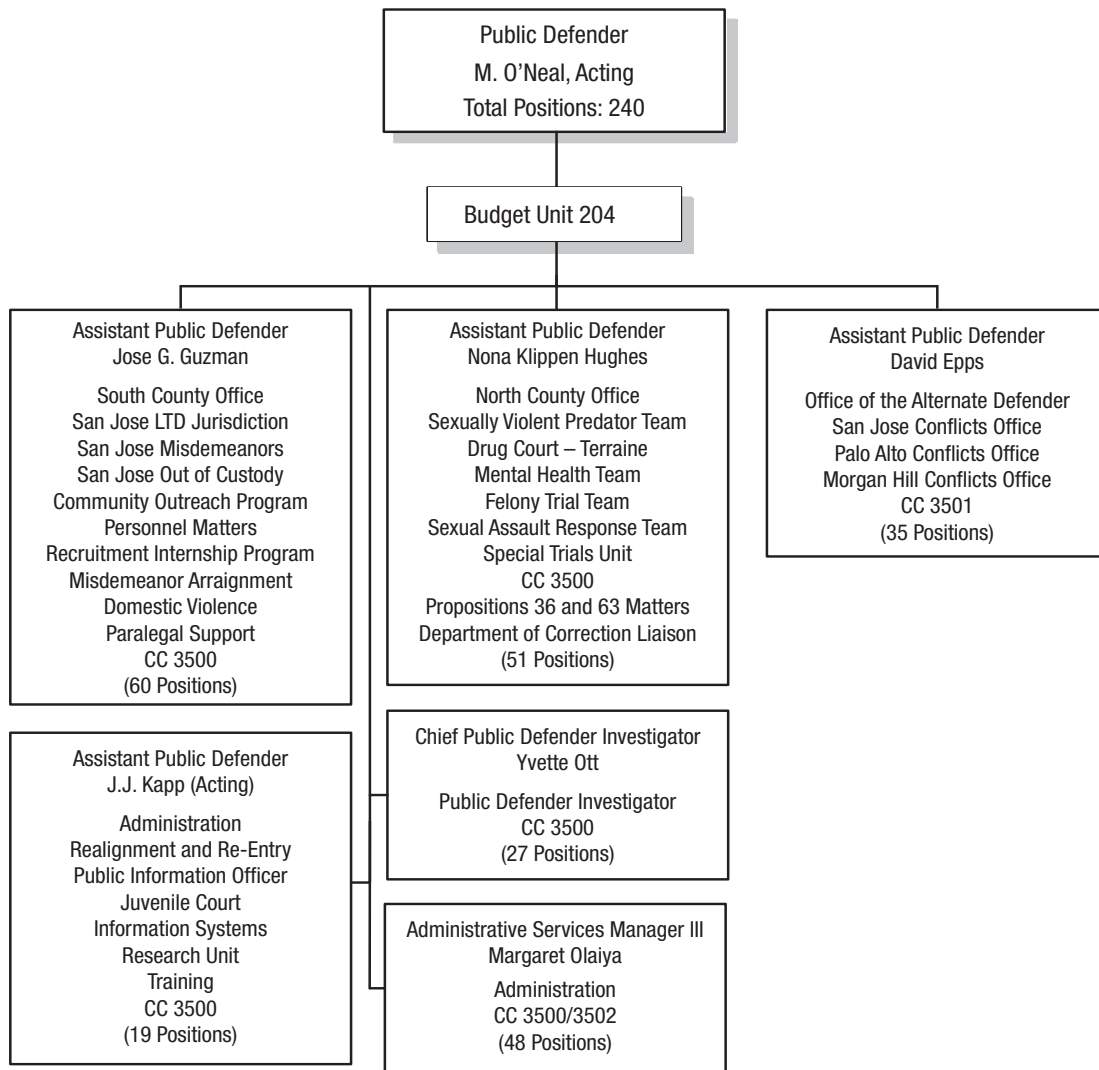
### Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	137,317	42,317	66,771	42,317	42,317	-69.2%
Intergovernmental Revenues	6,711,727	7,256,527	6,821,354	6,875,032	6,876,410	2.5%
Charges For Services	6,735,921	4,886,378	5,287,444	4,610,096	4,610,096	-31.6%
Other Financing Sources	4,372,469	7,125,066	6,009,293	4,582,769	4,632,769	6.0%
<b>Total Revenues</b>	<b>\$ 17,957,434</b>	<b>\$ 19,310,288</b>	<b>\$ 18,184,862</b>	<b>\$ 16,110,214</b>	<b>\$ 16,161,592</b>	<b>-10.0%</b>

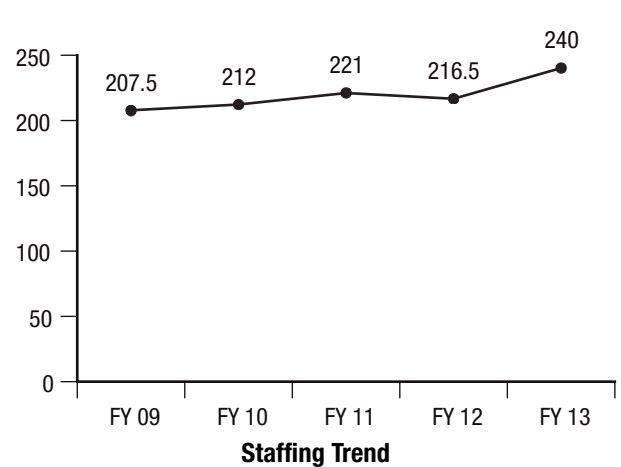
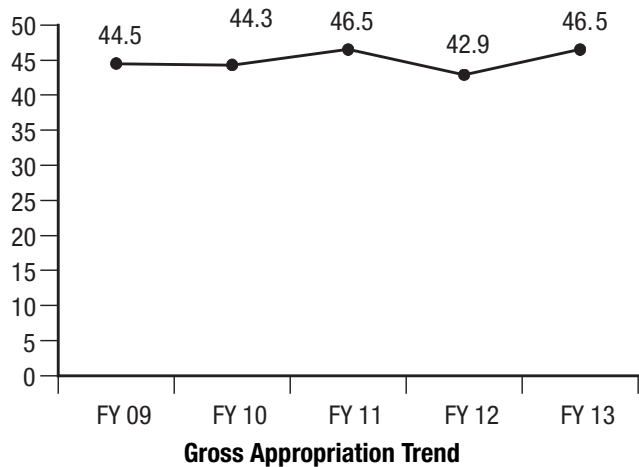




# Office of the Public Defender



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		■
PDO Investigation	Yes	Mandated	Adding 1.0 FTE Supervising Investigator will improve completion of 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	Funding a Paperless Management Pilot Project will reduce the number of unnecessary continuances and increase staff response to case related inquiries.	▲
PDO Special Trials	Yes	Mandated		■
PDO Probation Violations	Yes	Mandated		■
PDO Sexually Violent Predators	Less than 5%	Mandated		■
PDO Sexual Assault Response Team Video Project				■
PDO Research	Yes	Mandated		■
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	Restructuring existing staffing will address the delayed investigation requests and create efficiencies in the juvenile justice courts.	▲
ADO Administration and Support	Yes	Mandated	Adding an Office Management Coordinator will guarantee appropriate supervision, evaluation, training, and compliance with merit system rules of discipline.	▲
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

### ▲ ADO Investigation Unit

**Delete 0.5 FTE Public Defender Investigator and Add 1.0 FTE Public Defender Investigator:** The Public Defender Investigator is responsible for providing independent investigation of the facts and information critical to the preparation of the best defense for the client.

**Net Positions Added: 0.5 FTE  
Ongoing Cost: \$63,384**

**Delete 1.0 FTE Public Defender Investigator and Add 1.0 FTE Supervising Public Defender Investigator:** The Lead Public Defender Investigator is responsible for overseeing assignment of investigative duties and guaranteeing quality investigation work, but is unable to provide better case management and impose discipline or evaluate the investigative workload.

**Net Position Change: 0 FTE  
Ongoing Cost: \$0**

### ▲ ADO Administration and Support

**Add 1.0 FTE Office Management Coordinator and \$6,000 in Services and Supplies:** Currently, the administrative supervision of clerical and paralegal staff at the ADO is performed by the Administrative Services Manager (ASM), who is located in a separate facility and can only access limited public case information connected with ADO cases. There is no support staff supervisor on site in the Miller Street facility. This situation poses the potential to create an ethical wall violation should the Office's structure be challenged.

**Positions Added: 1.0 FTE  
Ongoing Cost: \$97,332**

### ▲ PDO Investigation

**Delete 1.0 FTE Public Defender Investigator and Add 1.0 FTE Supervising Public Defender Investigator:** Currently, an Assistant Public Defender is supervising the Investigation Unit and is unable to consistently supervise and evaluate the Public Defender Investigators. The FY2012 Recommended Budget deleted a 1.0 FTE Supervising Public Defender Investigator that was responsible for providing case



management assignment, tracking and data management, impose discipline and perform evaluation of investigative workload. Significant negative service and supervision impacts have resulted from this deletion.

**Net Position Change: 0 FTE**  
**Ongoing Cost: \$41,076**

### ▲ PDO Mental Health Cases

**Allocate \$150,000 in One-time Funding for Paperless Management Pilot Project:** The funding will allow the scanning of existing Mental Health Court case files by a local vendor into the PDO network system in order for Mental Health Court attorneys to use their laptops in the courtroom to have immediate access to each client's entire file.

**One-time Cost: \$150,000**

## Changes Approved by the Board of Supervisors

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

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

**Sales Tax Realignment Revenue:** At Budget Hearings, the Board approved the Administration's concurrence with HRAC to increase the sales tax revenue in this Department by \$3,677.

**Total Revenue Impact: \$3,677**

### Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 35,731,591	\$ 37,062,775	\$ 36,630,414	\$ 38,883,306	\$ 38,883,306	8.8%
3501	Alternate Public Defender Fund 0001	6,862,065	6,862,065	7,005,760	6,992,629	6,992,629	1.9%
3502	AB109 Realignment	—	225,222	178,272	296,640	296,640	—
<b>Total Net Expenditures</b>		<b>\$ 42,593,656</b>	<b>\$ 44,150,062</b>	<b>\$ 43,814,445</b>	<b>\$ 46,172,575</b>	<b>\$ 46,172,575</b>	<b>8.4%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 36,070,048	\$ 37,401,232	\$ 36,967,394	\$ 39,221,763	\$ 39,221,763	8.7%
3501	Alternate Public Defender Fund 0001	6,862,065	6,862,065	7,005,760	6,992,629	6,992,629	1.9%
3502	AB109 Realignment	—	225,222	178,272	296,640	296,640	—
<b>Total Gross Expenditures</b>		<b>\$ 42,932,113</b>	<b>\$ 44,488,519</b>	<b>\$ 44,151,425</b>	<b>\$ 46,511,032</b>	<b>\$ 46,511,032</b>	<b>8.3%</b>



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

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 38,901,478	\$ 40,368,938	\$ 40,110,045	\$ 42,119,049	\$ 42,119,049	8.3%
Services And Supplies	4,030,635	4,119,581	4,041,381	4,391,983	4,391,983	9.0%
<b>Subtotal Expenditures</b>	<b>42,932,113</b>	<b>44,488,519</b>	<b>44,151,425</b>	<b>46,511,032</b>	<b>46,511,032</b>	<b>8.3%</b>
Expenditure Transfers	(338,457)	(338,457)	(336,980)	(338,457)	(338,457)	—
<b>Total Net Expenditures</b>	<b>42,593,656</b>	<b>44,150,062</b>	<b>43,814,445</b>	<b>46,172,575</b>	<b>46,172,575</b>	<b>8.4%</b>

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

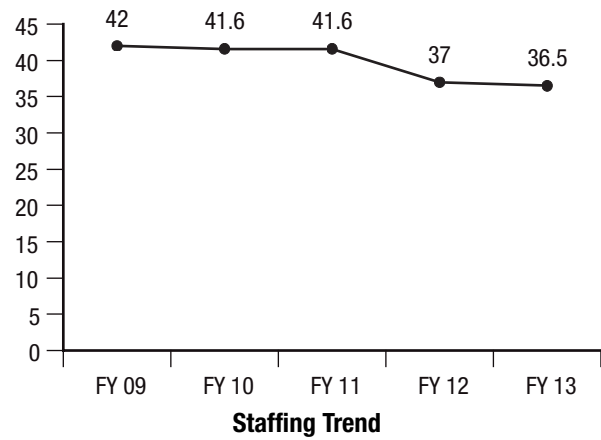
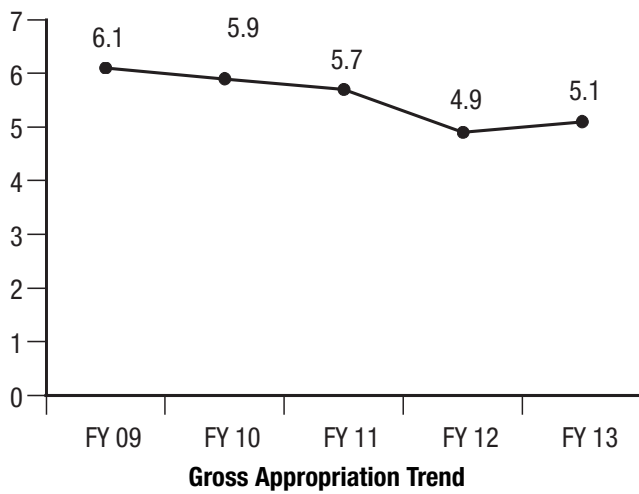
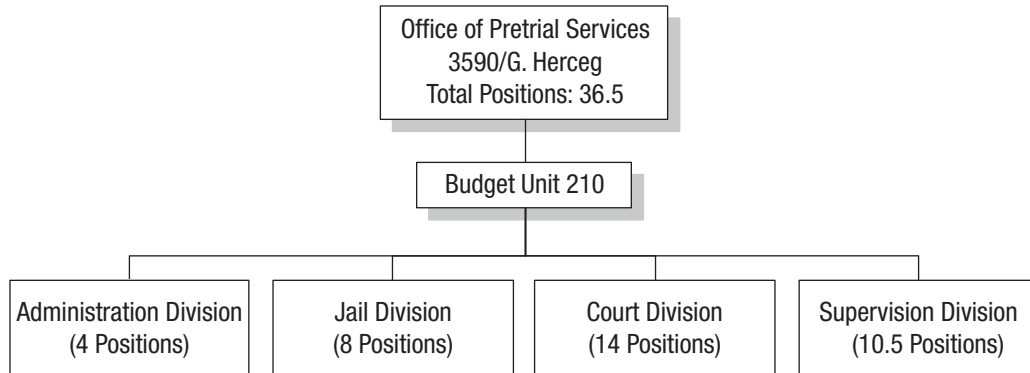
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
3500	Public Defender Fund 0001	\$ 574,792	\$ 574,792	\$ 400,027	\$ 494,792	\$ 498,469	-13.3%
3502	AB109 Realignment	—	225,222	225,222	296,640	296,640	—
	<b>Total Revenues</b>	<b>\$ 574,792</b>	<b>\$ 800,014</b>	<b>\$ 625,249</b>	<b>\$ 791,432</b>	<b>\$ 795,109</b>	<b>38.3%</b>

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

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Intergovernmental Revenues	91,367	316,589	91,367	91,367	95,044	4.0%
Charges For Services	483,000	483,000	308,645	403,000	403,000	-16.6%
Other Financing Sources	425	425	225,237	297,065	297,065	69,797.6%
<b>Total Revenues</b>	<b>\$ 574,792</b>	<b>\$ 800,014</b>	<b>\$ 625,249</b>	<b>\$ 791,432</b>	<b>\$ 795,109</b>	<b>38.3%</b>



# Office of Pretrial Services



## Public Purpose

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



Section 2: Public Safety and Justice

## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	No	Non-Mandated		■
Court Contract	No	Non-Mandated		■
Court Unit	Yes	Mandated		■
Supervision Unit	Yes	Mandated	Increase efficiency in operations and provide a better service delivery to the clients by reallocating resources with no impact to the General Fund.	▲
Jail Unit	Yes	Mandated		■

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ▲ Supervision Unit

**Delete 1.0 FTE Pretrial Service Technician and Add 0.5 FTE Pretrial Service Technician:** The Supervision Unit consists of two Pretrial Service Technicians responsible for staffing the Drug Testing Station.

**Net Positions Deleted: 0.5 FTE  
Net Ongoing Savings: \$41,640**

**Delete 1.0 FTE Justice System Clerk II:** The Office has six Justice System Clerks responsible for providing clerical support of Pretrial Service Officers.

**Positions Deleted: 1.0 FTE  
Ongoing Savings: \$92,988**



**Add 1.0 FTE Pretrial Service Officer II:** The Supervision Unit consists of five Pretrial Service Officers II responsible for monitoring individuals released on Supervised own Recognizance (SORP).

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$109,296**

**Increase Funding for Drug Testing:** A recent management audit recommended the Office to shift drug testing lab services from the current vendor to Valley

Medical Center in order to decrease the turnaround time for receiving lab testing reports. This will also lead to quicker intervention and referrals for substance abuse services for pretrial clients. This recommendation transfers the savings from the staffing recommendations above to cover the projected increased costs of drug testing lab services.

**Ongoing Cost: \$25,332**

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,882,789	\$ 4,889,994	\$ 4,620,187	\$ 5,085,909	\$ 5,085,909	4.2%
<b>Total Net Expenditures</b>		<b>\$ 4,882,789</b>	<b>\$ 4,889,994</b>	<b>\$ 4,620,187</b>	<b>\$ 5,085,909</b>	<b>\$ 5,085,909</b>	<b>4.2%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,882,789	\$ 4,889,994	\$ 4,620,187	\$ 5,085,909	\$ 5,085,909	4.2%
<b>Total Gross Expenditures</b>		<b>\$ 4,882,789</b>	<b>\$ 4,889,994</b>	<b>\$ 4,620,187</b>	<b>\$ 5,085,909</b>	<b>\$ 5,085,909</b>	<b>4.2%</b>

### Office Of Pretrial Services — Budget Unit 210 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,145,175	\$ 4,152,380	\$ 4,000,062	\$ 4,266,114	\$ 4,266,114	2.9%
Services And Supplies	737,614	737,614	620,125	819,795	819,795	11.1%
<b>Subtotal Expenditures</b>	<b>4,882,789</b>	<b>4,889,994</b>	<b>4,620,187</b>	<b>5,085,909</b>	<b>5,085,909</b>	<b>4.2%</b>
<b>Total Net Expenditures</b>	<b>4,882,789</b>	<b>4,889,994</b>	<b>4,620,187</b>	<b>5,085,909</b>	<b>5,085,909</b>	<b>4.2%</b>





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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 571,988	\$ 571,988	\$ 565,220	\$ 572,981	\$ 572,981	0.2%
<b>Total Revenues</b>		<b>\$ 571,988</b>	<b>\$ 571,988</b>	<b>\$ 565,220</b>	<b>\$ 572,981</b>	<b>\$ 572,981</b>	<b>0.2%</b>

**Office Of Pretrial Services — Budget Unit 210**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Charges For Services	570,988	570,988	551,619	571,981	571,981	0.2%
Other Financing Sources	1,000	1,000	13,601	1,000	1,000	—
<b>Total Revenues</b>	<b>\$ 571,988</b>	<b>\$ 571,988</b>	<b>\$ 565,220</b>	<b>\$ 572,981</b>	<b>\$ 572,981</b>	<b>0.2%</b>



## 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

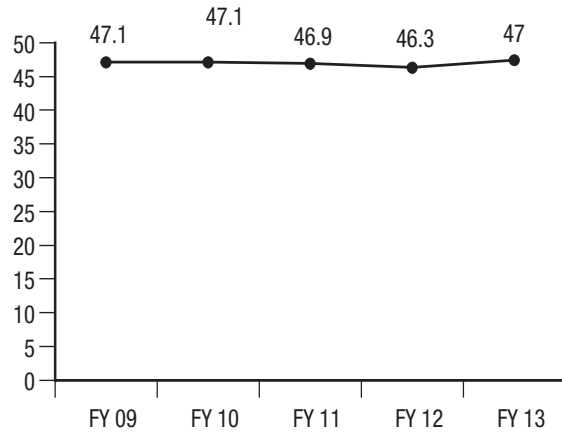
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- 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 2013 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 \$4.6 million for FY 2013.

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 \$256,500 in FY 2012 and will remain at this amount for FY 2013 as part of a three-year agreement with service providers.

## 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 2013, the Administration is estimating that collections will total \$164 million, a 9.6% increase over anticipated FY 2012 collections of \$157 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 2013 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.

## Public Safety Realignment Program – AB 109

The Public Safety Realignment Act (AB 109) was signed into law on April 4, 2011 with subsequent provisions outlined in AB 117. This Act shifts the responsibility for managing certain adult offenders to local jurisdictions by requiring them to serve their sentence in local jails rather than state prisons and serve their post-release supervision with local agencies. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and Vehicle License Fees (VLF). In FY 2012 the County anticipates to receive \$14.1 million, of which \$12.6 million was for AB 109 programs and services.

For FY 2013 the Governor's budget has allocated additional funding, and even though final allocations have not been made, the County expects to receive at least twice the FY 2012 amount. The Administration is recommending \$13.2 million in AB 109 programs and services and \$1 million in reserve for unanticipated program needs for FY 2013 which will bring the total AB 109 program to \$26.4 million. Additionally, the Governor's initiative to protect the revenues that fund 2011 Realignment is currently gathering signatures to get on the November 2012 ballot.

## 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		■
Trial Court Operations MOE	Yes	Mandated		■
Court Facilities	Yes	Mandated		■
County Obligation for Local Court Services (e.g., Civil Grand Jury, local judicial benefits)	Yes	Mandated		■
California Identification System	Yes			■
Public Safety Realignment Program - AB 109	No	Mandated	Allocate \$1,000,000 in reserve for FY 2013 unanticipated program needs. This reserve is offset by a transfer in from AB 109 state funding.	▲

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ Public Safety Realignment Program - AB 109

**Allocate \$1,000,000 One-time Funding:** This proposal is to allocate \$1 million for the Public Safety Realignment Program unanticipated program needs during FY 2013. The Administration will evaluate actual experiences

over the course of the fiscal year and make adjustments in the strategies identified in the Public Safety Realignment Implementation Plan adopted by the Board of Supervisors on September 27, 2011.

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

Total Cost offset by a Transfer-in from AB 109 Fund

## 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 change:

### ■ Public Safety Realignment Program - AB 109

**Reduce \$1,000,000 Reserve by \$486,160:** Subsequent to the publication of the County Executive's FY 2013 Recommended Budget, various Departments received and reviewed new information related to the implementation of the Public Safety Realignment Program. A reduction of \$486,160 in the AB 109 Reserve is needed to support the revised County Executive recommendations related to adding a Program Manager II/I position instead of a Sr. Management Analyst position in the Office of the County Executive by \$10,248, adding funding to recruitment and

classification activities of designated AB 109 positions for the Employee Services Agency by \$150,000, adding positions in the Office of the Sheriff for the "Records of Prison as Evidence to Prove" certification process by \$133,728, adding and/or rescinding positions in the Department of Correction by \$92,184 and adding funding for assessments, vocational training, educational programs and employment placement in the Probation Department for Department of Correction AB 109 clients by \$100,000. The FY 2013 Reserve for the Public Safety Realignment Program will be budgeted at \$513,840.

**One-time Cost: \$486,160**

Total Cost offset by a Transfer-in from AB 109 Fund

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3217 0001	Courts & Conflicts Spt Fund	\$ 46,317,696	\$ 48,345,607	\$ 46,748,437	\$ 47,447,033	\$ 46,960,873	1.4%
<b>Total Net Expenditures</b>		<b>\$ 46,317,696</b>	<b>\$ 48,345,607</b>	<b>\$ 46,748,437</b>	<b>\$ 47,447,033</b>	<b>\$ 46,960,873</b>	<b>1.4%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3217 0001	Courts & Conflicts Spt Fund	\$ 46,317,696	\$ 48,345,607	\$ 46,748,437	\$ 47,447,033	\$ 46,960,873	1.4%
<b>Total Gross Expenditures</b>		<b>\$ 46,317,696</b>	<b>\$ 48,345,607</b>	<b>\$ 46,748,437</b>	<b>\$ 47,447,033</b>	<b>\$ 46,960,873</b>	<b>1.4%</b>



### Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Services And Supplies	46,317,696	46,790,287	46,748,437	46,447,033	46,447,033	0.3%
Reserves	—	1,555,320	—	1,000,000	513,840	—
<b>Subtotal Expenditures</b>	46,317,696	48,345,607	46,748,437	47,447,033	46,960,873	1.4%
<b>Total Net Expenditures</b>	46,317,696	48,345,607	46,748,437	47,447,033	46,960,873	1.4%

### Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

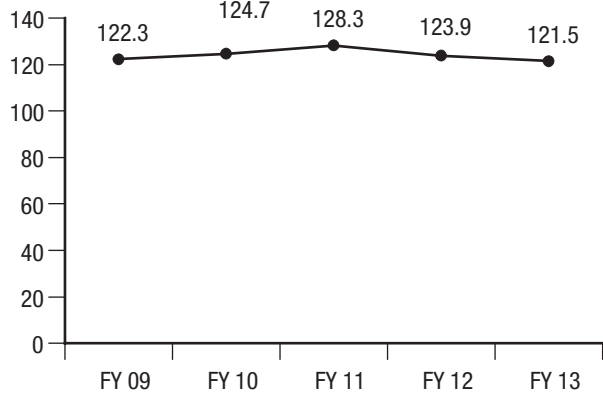
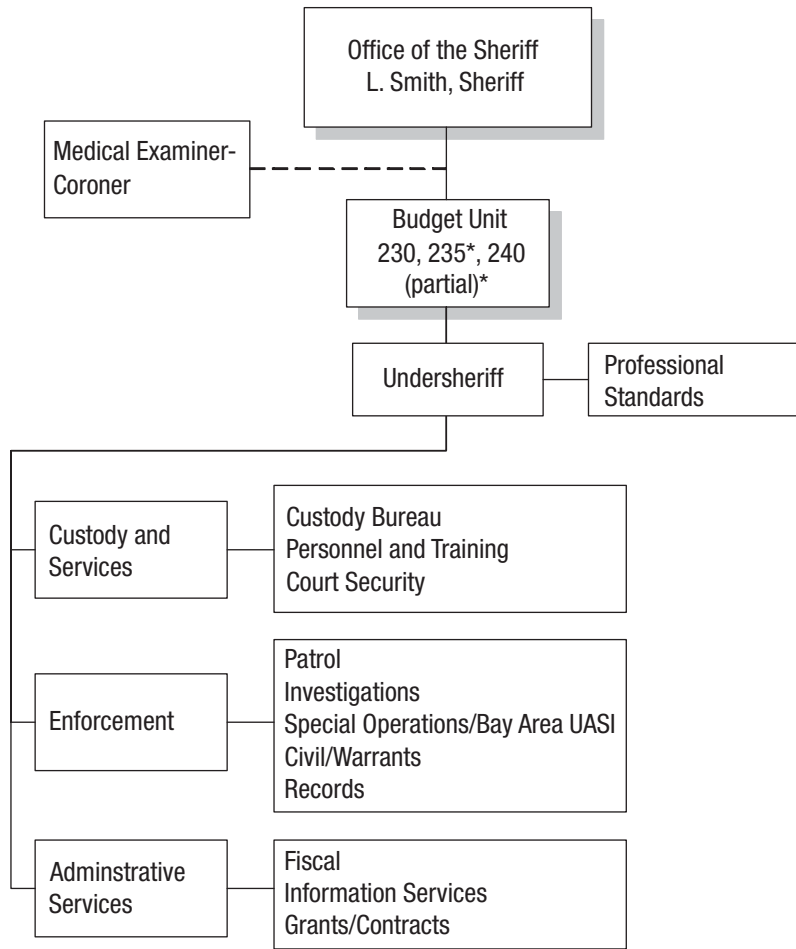
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 169,609,000	\$ 171,164,320	\$ 180,328,103	\$ 181,540,168	\$ 181,054,008	6.7%
<b>Total Revenues</b>		\$ 169,609,000	\$ 171,164,320	\$ 180,328,103	\$ 181,540,168	\$ 181,054,008	6.7%

### Criminal Justice Support — Budget Unit 217 Revenues by Type

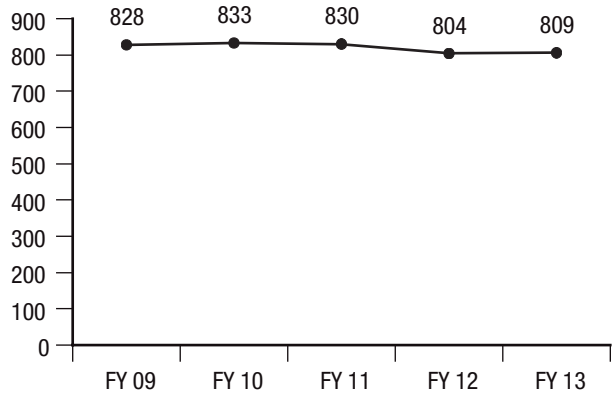
Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Fines, Forfeitures, Penalties	12,603,700	12,603,700	12,207,461	12,701,868	12,701,868	0.8%
Intergovernmental Revenues	153,167,000	153,167,000	163,489,423	164,000,000	164,000,000	7.1%
Charges For Services	3,838,300	1,491,300	1,466,071	1,491,300	1,491,300	-61.1%
Other Financing Sources	—	3,902,320	3,165,148	3,347,000	2,860,840	—
<b>Total Revenues</b>	\$ 169,609,000	\$ 171,164,320	\$ 180,328,103	\$ 181,540,168	\$ 181,054,008	6.7%



# Office of the Sheriff



**Gross Appropriation Trend**



**Staffing Trend**

In addition to the 806 positions above, the Sheriff has assigned an additional 740 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		■
Custody Bureau	Yes	Mandated		■
Investigations	Yes	Mandated		■
Civil/Warrants	Yes	Mandated		■
Patrol	Yes	Mandated		■
Special Operations/Bay Area UASI	Yes	Mandated		■
Records	Yes	Mandated		■
Court Security	Less than 5%	Mandated		■
VMC Security	Yes	Mandated		■
Internal Affairs	Yes	Mandated		■
Administrative Services	Yes	Mandated		■
Transit Patrol	No	Non-Mandated		■
Parks Patrol	Yes	Mandated		■
Coroner Operations	Yes	Mandated		■
Reserves/Community Services	Yes	Non-Mandated		■
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

Maintain the current level budget for FY 2013.

## Changes Approved by the Board of Supervisors

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

functions specifically related to Penal Code Section 969b "Records of Prison as Evidence to Prove" certification process.

### County Executive Revised Recommendation - Public Safety Realignment - AB 109

**Positions Added: 1.0 FTE**  
**Total Cost: \$133,728**

Total Cost is offset by a Transfer-in from the AB 109 Fund.

Added 1.0 FTE Law Enforcement Records Administrator position to manage the newly consolidated Records and Administrative Booking unit and to perform the official Custodian of Records

### Child Sexual Exploitation Unit (Inventory Item 2)

Added 2.0 FTE Deputy Sheriff positions for creation of a Child Sexual Exploitation Unit.

**Positions Added: 2.0 FTE**  
**Total Cost: \$327,684**

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,561,755	\$ 5,928,549	\$ 4,865,904	\$ 4,965,885	\$ 4,965,885	8.9%
23002	Administrative Svcs Fund 0001	18,157,017	18,177,892	16,439,747	18,382,548	18,516,192	2.0%
23003	Field Enforcement Bureau Fund 0001	44,516,755	46,562,833	44,789,040	42,841,651	42,841,651	-3.8%
23004	Services Bureau Fund 0001	48,118,930	49,618,611	47,483,729	47,460,318	47,755,518	-0.8%
23005	Internal Affairs Fund 0001	710,188	710,188	742,253	678,232	678,232	-4.5%
<b>Total Net Expenditures</b>		<b>\$ 116,064,645</b>	<b>\$ 120,998,073</b>	<b>\$ 114,320,673</b>	<b>\$ 114,328,634</b>	<b>\$ 114,757,478</b>	<b>-1.1%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,561,755	\$ 6,776,565	\$ 5,046,899	\$ 4,965,885	\$ 4,965,885	8.9%
23002	Administrative Svcs Fund 0001	21,404,089	21,424,964	16,701,616	21,453,112	21,586,756	0.9%
23003	Field Enforcement Bureau Fund 0001	48,066,668	50,115,721	48,184,560	45,912,971	45,912,971	-4.5%
23004	Services Bureau Fund 0001	48,773,755	50,273,436	47,932,796	47,736,923	48,032,123	-1.5%
23005	Internal Affairs Fund 0001	1,078,188	1,078,188	1,107,525	1,046,232	1,046,232	-3.0%
<b>Total Gross Expenditures</b>		<b>\$ 123,884,455</b>	<b>\$ 129,668,874</b>	<b>\$ 118,973,396</b>	<b>\$ 121,115,123</b>	<b>\$ 121,543,967</b>	<b>-1.9%</b>





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

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 110,344,408	\$ 110,838,240	\$ 103,805,645	\$ 107,494,764	\$ 107,923,608	-2.2%
Services And Supplies	13,506,543	18,638,790	15,006,371	13,620,359	13,620,359	0.8%
Fixed Assets	—	158,339	161,380	—	—	—
Reserves	33,504	33,504	—	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>123,884,455</b>	<b>129,668,874</b>	<b>118,973,396</b>	<b>121,115,123</b>	<b>121,543,967</b>	<b>-1.9%</b>
Expenditure Transfers	(7,819,810)	(8,670,801)	(4,652,723)	(6,786,489)	(6,786,489)	-13.2%
<b>Total Net Expenditures</b>	<b>116,064,645</b>	<b>120,998,073</b>	<b>114,320,673</b>	<b>114,328,634</b>	<b>114,757,478</b>	<b>-1.1%</b>

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

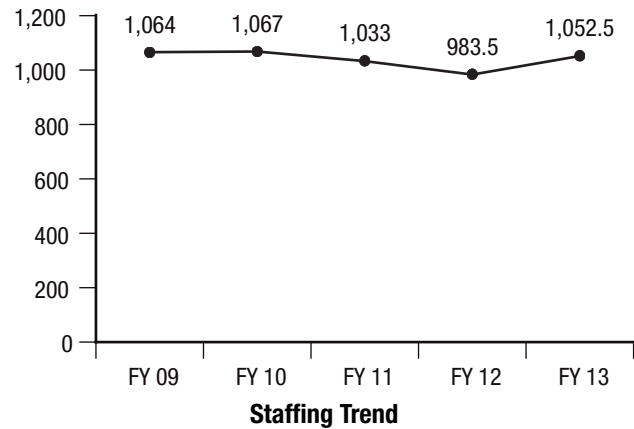
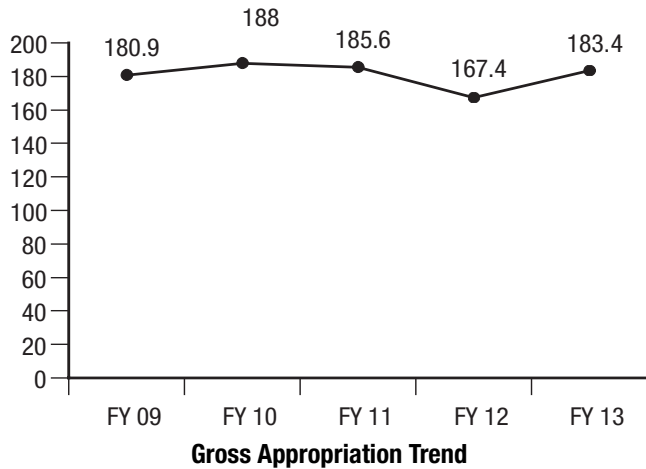
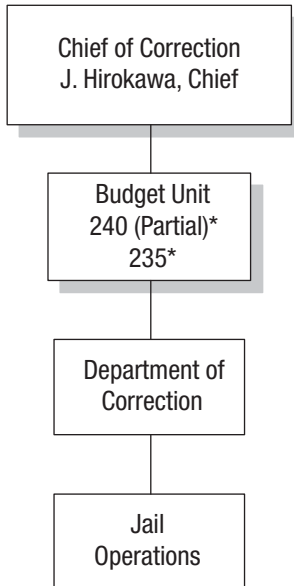
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 529,552	\$ 659,831	\$ 632,853	\$ 288,000	\$ 288,000	-45.6%
23002	Administrative Svcs Fund 0001	2,233,076	2,233,076	1,556,234	1,545,914	1,679,558	-24.8%
23003	Field Enforcement Bureau Fund 0001	19,516,849	22,142,907	20,166,875	19,454,518	19,454,518	-0.3%
23004	Services Bureau Fund 0001	35,147,288	36,253,583	32,760,992	32,091,298	32,091,298	-8.7%
	<b>Total Revenues</b>	<b>\$ 57,426,765</b>	<b>\$ 61,289,397</b>	<b>\$ 55,116,954</b>	<b>\$ 53,379,730</b>	<b>\$ 53,513,374</b>	<b>-6.8%</b>

### Sheriff's Department — Budget Unit 230 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	61,500	61,500	29,338	61,500	61,500	—
Fines, Forfeitures, Penalties	708,860	614,000	70,560	549,000	549,000	-22.6%
Revenue From Use Of Money/Property	—	—	7	—	—	—
Intergovernmental Revenues	1,654,474	4,063,930	2,607,234	184,860	184,860	-88.8%
Charges For Services	50,166,693	17,969,171	16,535,201	16,224,702	16,224,702	-67.7%
Other Financing Sources	4,835,238	38,580,796	35,874,614	36,359,668	36,493,312	654.7%
<b>Total Revenues</b>	<b>\$ 57,426,765</b>	<b>\$ 61,289,397</b>	<b>\$ 55,116,954</b>	<b>\$ 53,379,730</b>	<b>\$ 53,513,374</b>	<b>-6.8%</b>



# Department of Correction



Of the above 1,051.5 positions, the Sheriff has authorized the assignment of 740 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		■
Main Jail Complex	Yes	Mandated		■
Programs	Yes	Required	Increases in variety of available programs as a result of increased staff and security.	▲
Food Services	Yes	Mandated	Increases safety and security of staff and inmate workers and replaces aging equipment.	▲
Custody Health	Yes	Mandated		■
Administrative Booking	Yes	Mandated		■
PC 4025 IWF Programs	Yes	Mandated		■
Administrative Services	Yes	Required		■
Weekend Work Program	Yes	Mandated		■
Academy	Yes	Non-Mandated	Provides process to ensure adequate staffing levels in the jails and reduces overtime expenditures.	▲
Food Service Officer's Dining Room	Yes	Non-Mandated		■
Facility Maintenance	Yes	Mandated		■
Internal Affairs	Yes	Mandated		■
Inmate Visits	Yes	Non-Mandated		■
Laundry	Yes	Mandated		■
Public Safety Realignment - AB109 - Custodial Supervision and Direct Inmate Services	No	Mandated	Improve and enhance Re-entry related services and programs.	▲
Public Safety Realignment - AB109 - Custodial Alternatives and Programs	No	Mandated	Improve and enhance Re-entry related services and programs.	▲

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ Food Services

Allocate One-time Funding in the amount of \$193,500 for Kitchen Equipment:

Item	Amount
Cameras in Food Services-Video Surveillance (2)	\$3,000
Hand Wash Sinks (2)	\$15,000
Cage for Walk-in Refrigerator	\$3,000
Cold Tray Line	\$70,000
Dough Molder - Loaves	\$55,000
Dough Molder - Rolls	\$40,000
Cambro Carts (meal reheating carts)	\$7,500
<b>Total</b>	<b>\$193,500</b>

**Total One-time Cost: \$193,500**

### ▲ Academy

Allocate Ongoing Funding for a Correctional Cadet Academy.

The Department is experiencing a high rate of employee attrition and retirements. This action allows for more effective planning, strategic recruiting, and planning expenses for the extensive background investigation process that is required before the academy even commences.

**Total Net Cost: \$796,791**

Total Cost: \$1,096,791

Total Cost offset by Transfer-in from AB 109 Fund: \$300,000

### ▲ Standards and Training

Allocate Ongoing Funding for Overtime Related to Standards and Training for Corrections Training.

This funds overtime for 16 of the required 24 hours, so that training can be provided off-duty and thereby not impact the already reduced number of working hours.

**Total Net Cost: \$657,232**

Total Cost: \$755,232

Total Cost offset by Transfer-in from AB 109 Fund: \$98,000

### ▲ Public Safety Realignment – AB 109 – Custodial Supervision and Direct Inmate Services

#### Main Jail Complex

**Increase Staff in the Classification Unit:** Add 1.0 FTE Sheriff's Correctional Deputy position.

This action allows the Department to more effectively complete the classification process, and contribute to ensuring that inmates are housed in appropriate areas of the jail.

**Positions Added: 1.0 FTE**

**Total Cost: \$114,684**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Increase Staff for Inmate Escort:** Add 14.0 FTE Sheriff's Correctional Deputy positions (3 Posts).

In order to ensure adequate inmate out-of-cell time and access to services and programs, an adequate level of staffing is required. This action ensures that sentenced AB 109 inmates are provided with programs, necessary supervision with limited interruption to the delivery of mandated and non-mandated services, and medical and mental health care.

**Positions Added: 14.0 FTE**

**Total Cost: \$1,605,576**

Total Cost offset by a Transfer-in from the AB 109 Fund.

#### Elmwood Complex

**Increase Staff for Perimeter Security:** Add 5.0 FTE Sheriff's Correctional Deputy positions (1 Post).

This action allows the Department to increase the security of the facility and the surrounding high population density community.

**Positions Added: 5.0 FTE**

**Total Cost: \$533,520**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Increase Staff for the Elmwood Kitchen:** Add 2.0 FTE Sheriff's Correctional Deputy positions.

This action provides supervision and security for inmates participating in the Food Service Inmate Vocational Program.

**Positions Added: 2.0 FTE**

**Total Cost: \$263,328**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Increase Staff for Elmwood Visiting:** Add 4.0 FTE Sheriff's Correctional Deputy positions.

The increase in AB 109 inmates brings a higher community demand for inmate visits. Visits help reduce stressful conditions for these inmates who are serving longer sentences.

**Positions Added: 4.0 FTE**

**Total Cost: \$533,520**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Increase Staff for the Elmwood Minimum Camp:** Add 3.0 FTE Sheriff's Correctional Deputy positions.

This action allows the Department to establish the ratio of inmates per deputy/officer at a safe and acceptable level.

**Positions Added: 3.0 FTE**

**Total Cost: \$309,924**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Increase Staff in the Elmwood Operations/Industries Unit:** Add 2.0 FTE Sheriff's Correctional Deputy positions.

This action helps the Department restore the integrity of the Industries Program, allowing it to continue its contribution to reductions in recidivism and increased vocational training.

**Positions Added: 2.0 FTE**

**Total Cost: \$148,692**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Increase Staff for the Elmwood Minimum Camp Grounds Crew Supervision:** Add 1.0 FTE Sheriff's Correctional Deputy position.

This action adds additional staff to supervise maintenance which allows for more frequent and regular attention of the facility grounds, thereby

preventing accelerated destruction of the grounds. This also enables inmate ground crews to learn valuable vocational landscaping skills.

**Positions Added: 1.0 FTE**

**Total Cost: \$148,692**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Allocate One-time Funding for Outdoor Metal Detector in the Industries Area at Elmwood.**

**Total One-time Cost: \$10,000**

Total One-time Cost will be offset by a Transfer-in from the AB 109 Fund.

## Public Safety Realignment - AB 109 - Custodial Alternatives and Programs

### Re-entry Resource Center

**Increase Staff at the Center:** Add 1.0 FTE Sheriff's Correctional Deputy position and 1.0 FTE Data Processing Control Technician II/I position.

The addition of the Deputy position will continue the security for the Re-entry Resource Center departments and staff that provide services beyond the standard work hours and the addition of the Data Processing Control Tech position will facilitate timely, cost effective completion of ongoing information system tasks and cabling requirements.

**Positions Added: 2.0 FTE**

**Total Cost: \$189,564**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Allocate Ongoing Funding for Drug Testing at the Center.**

The Re-entry Center projects a requirement for approximately 100 participants annually, requiring drug testing twice weekly.

**Total Cost: \$40,000**

Total Cost offset by a Transfer-in from the AB 109 Fund.

**Allocate One-time Funding for Bus Passes.**

This action allows AB 109 clients to access needed and mandated programs and services at the Re-entry Center and within the community.

**Total One-time Cost: \$30,000**

Total One-time Cost offset by a Transfer-In from the AB 109 Fund.



## General Programs

**Increase Staff for Programs:** Add 4.0 FTE Rehabilitation Officer (RO) I positions.

This action adds ROs for Women's Programs, Main Jail Programs, Vocational Training, and the Roadmap to Recovery Program.

**Positions Added: 4.0 FTE**  
**Total Cost: \$452,976**

Total Cost is offset by a Transfer-in from the AB 109 Fund.

## Elmwood Programs

**Increase Staff for the Elmwood M8 Programming Housing Unit:** Add 4.0 FTE Sheriff Correctional Deputy positions.

This action improves inmate access to programming opportunities and thereby contributes to reductions in recidivism.

**Positions Added: 4.0 FTE**

**Total Cost: \$458,736**

Total Cost is offset by a Transfer-in from the AB 109 Fund.

**Increase Staff for the Men's and Women's Re-entry Corrections Programs:** Add 2.0 FTE Sheriff's Correctional Deputy positions.

This action supports the recommendations on core programming from the recent Recidivism Study, and will help the Department accomplish the objectives of the Re-entry Network.

**Positions Added: 2.0 FTE**

**Total Cost: \$229,368**

Total Cost is offset by a Transfer-in from the AB 109 Fund

## Changes Approved by the Board of Supervisors

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

### **County Executive Revised Recommendation - Public Safety Realignment - AB 109**

Added 1.0 FTE Law Enforcement Technician/Clerk position to enable the Department to successfully conduct the required research, assemble the supporting documentation, and prepare the certification packet related to Penal Code Section 969b "Records of Prison as Evidence to Prove" certification process.

Added 1.0 FTE Information Systems Technician II/I position and rescinded recommendation to add 1.0 FTE Data Processing Control Technician II/I position. It was determined that the County-wide classification of Information Systems Technician II/I was the proper classification for the type and level of work to be assigned.

**Net Positions Added: 1.0 FTE**  
**Total Cost: \$92,184**

Total Cost offset by a Transfer-in from the AB 109 Fund.

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

**Sales Tax Realignment Revenue:** At Budget Hearings, the Board approved the Administration's concurrence with HRAC to increase the sales tax revenue in this Department by \$2,406.

**Total Revenue Impact: \$2,406**

**Prisoner Housing Revenue - Federal Marshals Service:** At Budget Hearings, the Board approved the Administration's concurrence with HRAC to increase general fund revenue by \$473,587.

**Total Revenue Impact: \$473,587**

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ —	\$ —	\$ 25,595	\$ 158,545	\$ 158,545	—
3107	Professional Compliance Audit Unit Fund 0001	(4,826)	(4,826)	—	—	—	-100.0%
3124	Training And Staff Dev Fund 0001	14,968	14,968	737	19,917	19,917	33.1%
3133	Inmate Screening Unit Fund 0001	195,097	195,097	177,192	205,602	205,602	5.4%
23503	Main Jail Complex Fund 0001	45,967,292	46,053,997	48,393,710	51,062,474	51,062,474	11.1%
3136	Elmwood Men's Facility Fund 0001	44,609,908	45,416,263	46,635,801	51,169,365	51,169,365	14.7%
3135	Classification Fund 0001	3,361,938	3,464,745	3,839,351	3,823,111	3,823,111	13.7%
3142	Custodial Alternative Supervision Fund 0001	—	648,027	205,496	653,544	653,544	—
3146	Inmate Progs-Psp Fund 0001	1,907,015	1,957,967	1,681,596	2,164,065	2,164,065	13.5%
23509	Central Services Fund 0001	0	0	8,839	343,656	343,656	—
3112	Internal Affairs Fund 0001	536,689	536,689	512,184	579,254	579,254	7.9%
<b>Total Net Expenditures</b>		<b>\$ 96,588,081</b>	<b>\$ 98,282,927</b>	<b>\$ 101,480,501</b>	<b>\$ 110,179,533</b>	<b>\$ 110,179,533</b>	<b>14.1%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ —	\$ —	\$ 25,595	\$ 158,545	\$ 158,545	—
3107	Professional Compliance Audit Unit Fund 0001	(4,826)	(4,826)	—	—	—	-100.0%
3124	Training And Staff Dev Fund 0001	14,968	14,968	737	19,917	19,917	33.1%
3133	Inmate Screening Unit Fund 0001	195,097	195,097	177,192	205,602	205,602	5.4%
23503	Main Jail Complex Fund 0001	45,967,292	46,053,997	48,393,710	51,062,474	51,062,474	11.1%
3136	Elmwood Men's Facility Fund 0001	44,609,908	45,416,263	46,635,801	51,169,365	51,169,365	14.7%
3135	Classification Fund 0001	3,361,938	3,464,745	3,839,351	3,823,111	3,823,111	13.7%
3142	Custodial Alternative Supervision Fund 0001	—	648,027	205,496	653,544	653,544	—
3146	Inmate Progs-Psp Fund 0001	1,907,015	1,957,967	1,681,596	2,164,065	2,164,065	13.5%
23509	Central Services Fund 0001	0	0	8,839	343,656	343,656	—
3112	Internal Affairs Fund 0001	536,689	536,689	512,184	579,254	579,254	7.9%
<b>Total Gross Expenditures</b>		<b>\$ 96,588,081</b>	<b>\$ 98,282,927</b>	<b>\$ 101,480,501</b>	<b>\$ 110,179,533</b>	<b>\$ 110,179,533</b>	<b>14.1%</b>



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

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 96,588,081	\$ 98,282,927	\$ 101,480,501	\$ 110,179,533	\$ 110,179,533	14.1%
<b>Subtotal Expenditures</b>	96,588,081	98,282,927	101,480,501	110,179,533	110,179,533	14.1%
<b>Total Net Expenditures</b>	96,588,081	98,282,927	101,480,501	110,179,533	110,179,533	14.1%

### Sheriff's Doc Contract — Budget Unit 235 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
23503	Main Jail Complex Fund 0001	—	—	—	105,384	105,384	—
3136	Elmwood Men's Facility Fund 0001	—	—	—	5,451,971	5,451,971	—
3135	Classification Fund 0001	—	—	—	105,384	105,384	—
3142	Custodial Alternative Supervision Fund 0001	—	—	—	663,900	663,900	—
3146	Inmate Progs-Psp Fund 0001	—	50,952	50,952	134,736	134,736	—
	<b>Total Revenues</b>	\$ —	\$ 50,952	\$ 50,952	\$ 6,461,375	\$ 6,461,375	—

### Sheriff's Doc Contract — Budget Unit 235 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Other Financing Sources	—	50,952	50,952	6,461,375	6,461,375	—
<b>Total Revenues</b>	\$ —	\$ 50,952	\$ 50,952	\$ 6,461,375	\$ 6,461,375	—

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
3400	Administration Fund 0001	\$ 3,689,959	\$ 3,787,813	\$ 3,694,125	\$ 4,270,731	\$ 4,270,731	15.7%
3406	Academy Fund 0001	0	576,923	326,383	938,300	938,300	
24002	Administrative Services Bureau Fund 0001	3,965,270	4,115,270	3,433,894	4,032,530	4,043,786	2.0%
24003	Main Jail Complex Fund 0001	23,693,183	23,343,183	20,799,985	24,201,275	24,201,275	2.1%
3436	Elmwood Men's Facility Fund 0001	19,553,903	20,103,243	19,749,656	18,406,691	18,406,691	-5.9%
3432	Admin Booking Fund 0001	3,740,059	3,927,709	3,130,901	3,918,155	3,998,999	6.9%
3435	Classification Fund 0001	631,316	647,552	862,843	906,286	906,286	43.6%





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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3442	Custodial Alternative Supervision Fund 0001	—	346,567	255,451	40,000	40,000	—
24008	Inmate Program Fund 0001	2,167,293	2,300,542	2,136,418	2,869,980	2,869,980	32.4%
24009	Central Services Fund 0001	12,962,622	12,287,272	11,972,909	13,078,555	13,078,555	0.9%
3412	Internal Affairs Fund 0001	248,802	248,802	188,238	256,199	256,199	3.0%
<b>Total Net Expenditures</b>		<b>\$ 70,652,407</b>	<b>\$ 71,684,876</b>	<b>\$ 66,550,801</b>	<b>\$ 72,918,702</b>	<b>\$ 73,010,802</b>	<b>3.3%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 3,689,959	\$ 3,787,813	\$ 3,694,125	\$ 4,270,731	\$ 4,270,731	15.7%
3406	Academy Fund 0001	0	576,923	326,383	938,300	938,300	—
24002	Administrative Services Bureau Fund 0001	3,965,270	4,115,270	3,433,894	4,032,530	4,043,786	2.0%
24003	Main Jail Complex Fund 0001	23,693,183	23,343,183	20,799,985	24,201,275	24,201,275	2.1%
3436	Elmwood Men's Facility Fund 0001	19,553,903	20,103,243	19,749,656	18,406,691	18,406,691	-5.9%
3432	Admin Booking Fund 0001	3,740,059	3,927,709	3,130,901	3,918,155	3,998,999	6.9%
3435	Classification Fund 0001	631,316	647,552	862,843	906,286	906,286	43.6%
3442	Custodial Alternative Supervision Fund 0001	—	346,567	255,451	40,000	40,000	—
24008	Inmate Program Fund 0001	2,167,293	2,300,542	2,136,418	2,869,980	2,869,980	32.4%
24009	Central Services Fund 0001	13,133,246	12,457,896	12,094,205	13,249,179	13,249,179	0.9%
3412	Internal Affairs Fund 0001	248,802	248,802	188,238	256,199	256,199	3.0%
<b>Total Gross Expenditures</b>		<b>\$ 70,823,031</b>	<b>\$ 71,855,500</b>	<b>\$ 66,672,097</b>	<b>\$ 73,089,326</b>	<b>\$ 73,181,426</b>	<b>3.3%</b>

## Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 25,241,557	\$ 26,395,239	\$ 24,047,785	\$ 27,543,468	\$ 27,635,568	9.5%
Services And Supplies	45,581,474	45,460,261	42,425,990	45,342,358	45,342,358	-0.5%
Fixed Assets	—	—	198,322	203,500	203,500	—
<b>Subtotal Expenditures</b>	<b>70,823,031</b>	<b>71,855,500</b>	<b>66,672,097</b>	<b>73,089,326</b>	<b>73,181,426</b>	<b>3.3%</b>
Expenditure Transfers	(170,624)	(170,624)	(121,296)	(170,624)	(170,624)	—
<b>Total Net Expenditures</b>	<b>70,652,407</b>	<b>71,684,876</b>	<b>66,550,801</b>	<b>72,918,702</b>	<b>73,010,802</b>	<b>3.3%</b>



## Department Of Correction — Budget Unit 240

### Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 3,350,245	\$ 3,350,245	\$ 3,279,854	\$ 3,254,200	\$ 3,254,200	-2.9%
24002	Administrative Services Bureau Fund 0001	407,908	407,908	940,524	339,215	350,471	-14.1%
24003	Main Jail Complex Fund 0001	8,680,992	7,694,019	8,764,653	7,793,944	8,267,531	-4.8%
3436	Elmwood Men's Facility Fund 0001	1,301,065	5,423,856	5,519,552	2,169,587	2,169,587	66.8%
3432	Admin Booking Fund 0001	66,568	66,568	65,741	54,090	134,934	102.7%
3435	Classification Fund 0001	138,468	138,468	126,932	145,941	145,941	5.4%
3442	Custodial Alternative Supervision Fund 0001	—	—	4	—	—	—
24008	Inmate Program Fund 0001	1,569,306	1,569,306	1,463,581	1,251,041	1,253,447	-20.1%
24009	Central Services Fund 0001	169,171	169,171	174,847	189,775	189,775	12.2%
<b>Total Revenues</b>		<b>\$ 15,683,723</b>	<b>\$ 18,819,541</b>	<b>\$ 20,335,688</b>	<b>\$ 15,197,793</b>	<b>\$ 15,765,886</b>	<b>0.5%</b>

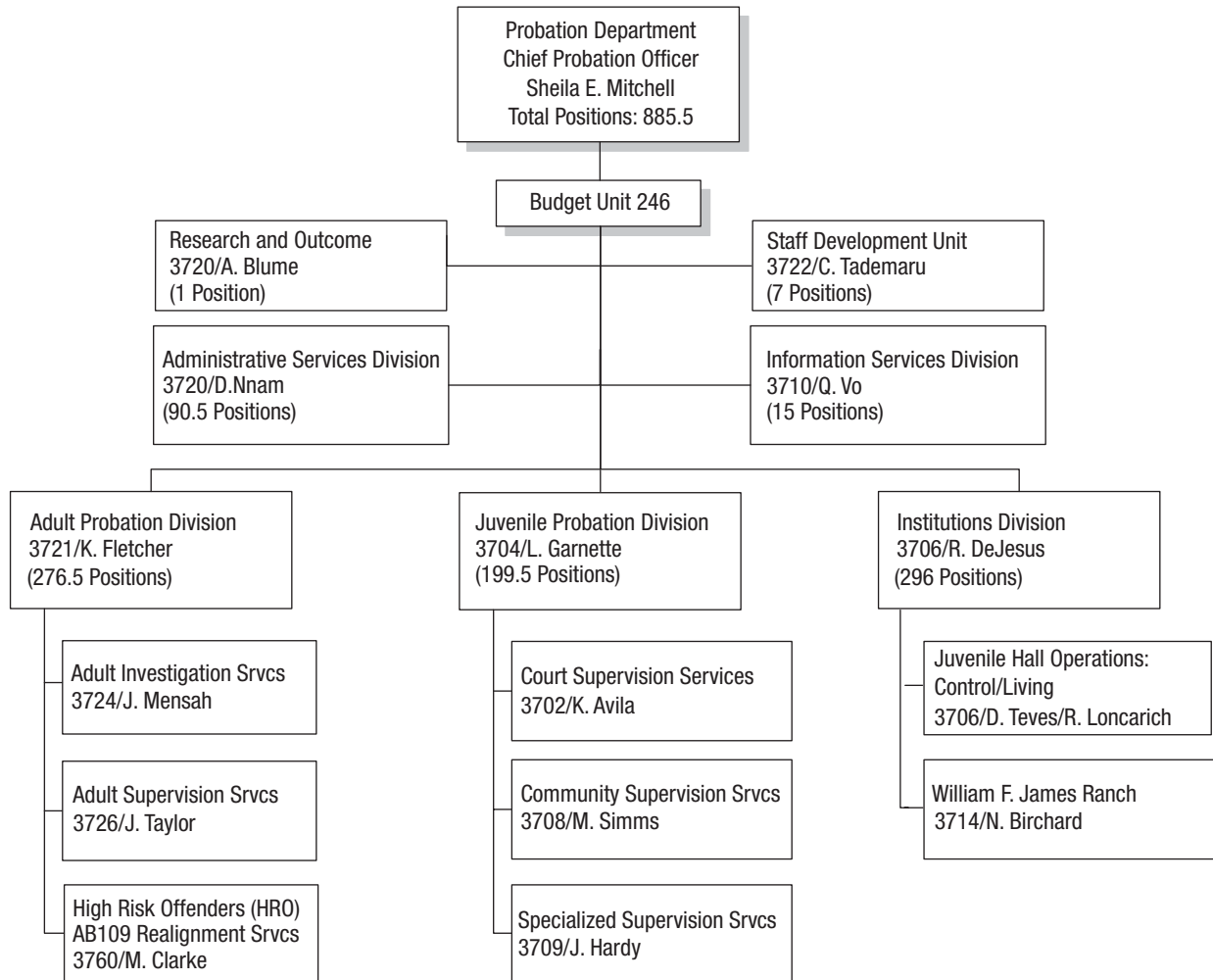
## Department Of Correction — Budget Unit 240

### Revenues by Type

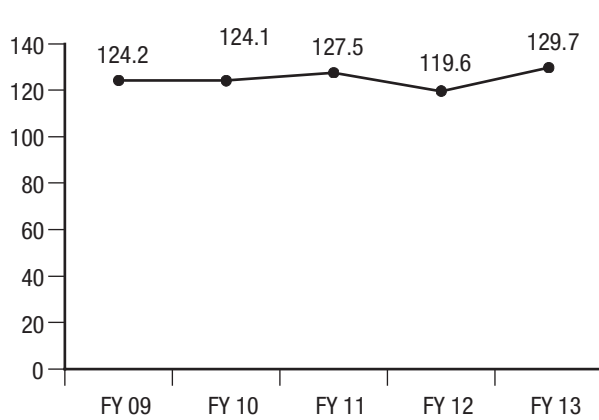
Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	1,999,779	1,579,779	1,862,811	1,378,809	1,381,215	-30.9%
Charges For Services	11,979,104	10,431,740	11,833,329	10,077,092	10,550,679	-11.9%
Other Financing Sources	1,704,840	6,808,022	6,639,547	3,741,892	3,833,992	124.9%
<b>Total Revenues</b>	<b>\$ 15,683,723</b>	<b>\$ 18,819,541</b>	<b>\$ 20,335,688</b>	<b>\$ 15,197,793</b>	<b>\$ 15,765,886</b>	<b>0.5%</b>



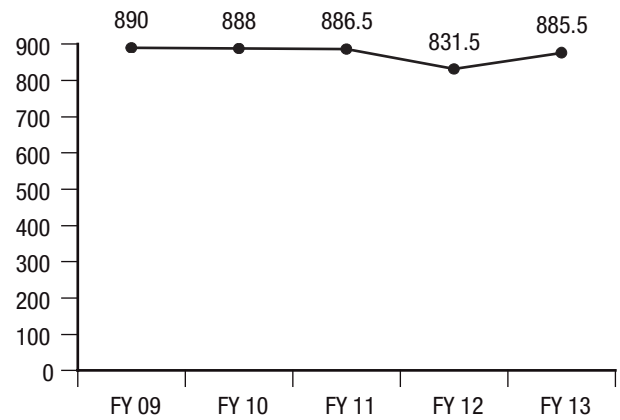
# Probation Department



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
Public Safety Realignment Program - AB 109	No	Mandated	Improve and enhance Re-entry related services and programs for clients.	▲
Juvenile Hall Operations/Living	Yes	Mandated		■
Juvenile Ranches	Yes	Mandated		■
Juvenile Delinquency Services	Yes	Mandated		■
Recovery Services Unit	No	Mandated		■
Administration and Support	Yes	Required		■
Adult Investigation Unit	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
Adult Training/Backgrounds Unit	Yes	Mandated		■
Adult Supervision Unit	Yes	Mandated		■
DNA -Proposition 69 Program	Yes	Mandated		■
Drug Treatment Court	Yes	Mandated		■
Internal Affairs	Yes	Mandated		■
Juvenile Court Unit	Yes	Mandated		■
Juvenile Gang Unit	Yes	Mandated		■
Placement Unit	Yes	Mandated		■
Substance Abuse Unit	Yes	Mandated		■
Juvenile Screening Unit	No	Mandated		■
Admin. Monitoring Team	Yes	Non-Mandated		■
Adult Assessment Unit	Yes	Non-Mandated		■
Adult Court Unit	Yes	Non-Mandated		■
Adult Screening Unit	Yes	Non-Mandated		■
Alternative Placement Academy/Comm. Education Transition/Youth Education Advocacy	Yes	Non-Mandated		■
Community-Based Aftercare	Yes	Non-Mandated		■
Informal Juvenile /Traffic Court	Yes	Non-Mandated		■
Juvenile Diversion Services	Yes	Non-Mandated		■
Restorative Justice	Yes	Non-Mandated		■
Services to Bilingual Clients	Yes	Non-Mandated		■
Special Programs	Yes	Non-Mandated		■
Electronic Monitoring Program	Less than 5%	Non-Mandated		■
Juvenile Electronic Monitoring/Community Release	Less than 5%	Non Mandated		■
Multi-Agency Assessment Center	No	Non-Mandated		■

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ▲ Public Safety Realignment Program – AB 109 – Probation Supervision

**Increase Supervision and Support Staff in the High Risk Offender Unit:** The following recommendation adjusts staffing resources to effectively provide intensive supervision and services to this high risk population, supervision at a ratio of not more than 1 to 30 and provide additional staffing resources.



## Summary of Position Changes

Recommended Action	FTE Change	Fiscal Impact
Add 9.0 FTE Deputy Probation Officers	9.0	\$1,013,904
Add 1.0 FTE Supervising Probation Officer	1.0	\$161,688
Add 1.0 FTE Justice Systems Clerk I	1.0	\$65,880
<b>Total</b>	<b>11.0</b>	<b>\$1,241,472</b>

**Positions Added: 11.0 FTE**  
**Ongoing Cost: \$1,241,472**

Total Cost offset by a Transfer-in from AB 109 Fund

**Increase Services and Supplies to Support Staffing of the High Risk Offender Unit:** The following recommendation allocates services and supplies to support the new and existing staff:

## Summary of One-time and Ongoing Services and Supplies

Business Travel	\$22,500
Handguns	\$6,000
Ballistic Vests	\$6,000
Duty Belts-Leather	\$2,250
Desktops	\$13,200
Vehicles (14)	\$345,800
Fleet and Fuel Costs	\$76,332
<b>Total</b>	<b>\$472,082</b>

**One-time Costs: \$395,750**

**Ongoing Costs: \$76,332**

Total Cost offset by a Transfer-in from AB 109 Fund

## ▲ Public Safety Realignment Program – AB 109 – Client Services

**Increase funding for Client Services:** The following recommendation increases funding in specific client service components:

## Client Services

Add new classification study for Peer Support Worker Services	\$65,028
Vocational/Educational/Employment Support Services	\$200,000
Cognitive Behavioral Treatment Support Services	\$100,000
Bus Passes	\$105,000
Drug Testing	\$10,000
<b>Total</b>	<b>\$480,028</b>

**Ongoing Cost: \$480,028**

Total Cost offset by a Transfer-in from AB 109 Fund

## ▲ Public Safety Realignment Program – AB 109 – Probation Administration

**Add 1.0 FTE Accountant Auditor-Appraiser:** Currently, the Department has insufficient staff in the Fiscal Unit to track, reconcile and report on AB 109 and AB 118 revenue and expenditures. The addition of this position will support the fiscal requirements for AB 109 and AB 118.

**Position Added: 1.0 FTE**

**Ongoing Cost: \$76,800**

Total Cost offset by a Transfer-in from AB 109 Fund

## 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:

## █ County Executive Revised Recommendation - Public Safety Realignment - AB 109

Added \$100,000 on a one-time basis to amend existing agreements between Probation and two Community Based Organizations for assessments, vocational

training, educational programs and employment support services in order to serve clients referred by the Department of Correction.

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

Total Cost offset by a Transfer-in from the AB 109 Fund.

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

**Sales Tax Realignment Revenue:** At Budget Hearings, the Board approved the Administration's concurrence with HRAC to increase the sales tax revenue in this Department by \$70,212.

**Total Revenue Impact: \$70,212**

### Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 3,773,564	\$ 3,773,564	\$ 3,539,733	\$ 3,834,788	\$ 3,834,788	1.6%
3720	Administrative Svcs Fund 0001	14,714,154	15,901,448	12,194,545	16,441,460	16,441,460	11.7%
3722	Staff Training Fund 0001	625,097	625,097	1,074,514	1,199,174	1,199,174	91.8%
24615	Administrative Division Fund 0001	28,159,429	32,838,618	30,944,983	34,875,520	34,975,520	24.2%
24616	Probation Svcs Div Fund 0001	26,199,247	29,028,435	26,751,270	27,877,762	27,877,762	6.4%
24617	Institution Services Division	45,740,304	45,932,179	46,743,813	44,985,986	44,985,986	-1.6%
<b>Total Net Expenditures</b>		<b>\$ 119,211,795</b>	<b>\$ 128,099,341</b>	<b>\$ 121,248,858</b>	<b>\$ 129,214,690</b>	<b>\$ 129,314,690</b>	<b>8.5%</b>

### Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 3,773,564	\$ 3,773,564	\$ 3,539,733	\$ 3,834,788	\$ 3,834,788	1.6%
3720	Administrative Svcs Fund 0001	14,899,084	16,086,378	12,361,786	16,626,390	16,626,390	11.6%
3722	Staff Training Fund 0001	625,097	625,097	1,074,514	1,199,174	1,199,174	91.8%
24615	Administrative Division Fund 0001	28,379,937	33,117,725	31,213,882	35,096,028	35,196,028	24.0%
24616	Probation Svcs Div Fund 0001	26,199,247	29,395,435	26,930,270	27,877,762	27,877,762	6.4%
24617	Institution Services Division	45,740,304	45,932,179	46,743,813	44,985,986	44,985,986	-1.6%
<b>Total Gross Expenditures</b>		<b>\$ 119,617,233</b>	<b>\$ 128,930,378</b>	<b>\$ 121,863,998</b>	<b>\$ 129,620,128</b>	<b>\$ 129,720,128</b>	<b>8.4%</b>

### Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 102,515,652	\$ 106,068,212	\$ 106,046,367	\$ 111,664,482	\$ 111,664,482	8.9%



### Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	17,101,581	22,862,166	15,817,631	17,609,846	17,709,846	3.6%
Fixed Assets	—	—	—	345,800	345,800	—
<b>Subtotal Expenditures</b>	<b>119,617,233</b>	<b>128,930,378</b>	<b>121,863,998</b>	<b>129,620,128</b>	<b>129,720,128</b>	<b>8.4%</b>
Expenditure Transfers	(405,438)	(831,037)	(615,140)	(405,438)	(405,438)	—
<b>Total Net Expenditures</b>	<b>119,211,795</b>	<b>128,099,341</b>	<b>121,248,858</b>	<b>129,214,690</b>	<b>129,314,690</b>	<b>8.5%</b>

### Probation Department — Budget Unit 246 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ —	\$ —	\$ 3,195	\$ —	\$ —	—
3720	Administrative Svcs Fund 0001	20,819,427	13,016,506	22,783,028	23,829,087	23,899,299	14.8%
3722	Staff Training Fund 0001	136,972	136,972	80,359	136,972	136,972	—
24615	Administrative Division Fund 0001	5,547,018	22,384,687	8,230,344	11,234,574	11,334,574	104.3%
24616	Probation Svcs Div Fund 0001	5,798,380	6,394,448	2,895,186	3,712,079	3,712,079	-36.0%
24617	Institution Services Division	997,979	325,327	411,522	133,452	133,452	-86.6%
	<b>Total Revenues</b>	<b>\$ 33,299,776</b>	<b>\$ 42,257,940</b>	<b>\$ 34,403,633</b>	<b>\$ 39,046,164</b>	<b>\$ 39,216,376</b>	<b>17.8%</b>

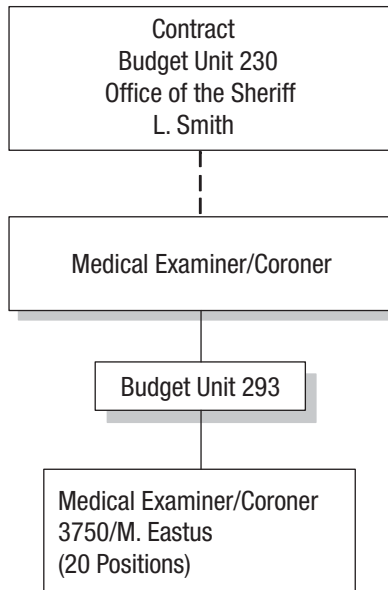
### Probation Department — Budget Unit 246 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,500	2,500	1,000	2,500	2,500	—
Fines, Forfeitures, Penalties	121,250	121,250	56,966	120,750	120,750	-0.4%
Intergovernmental Revenues	27,061,702	18,784,358	13,521,769	15,519,768	15,589,980	-42.4%
Charges For Services	1,226,697	1,259,094	511,868	1,236,793	1,236,793	0.8%
Other Financing Sources	4,887,627	22,090,738	20,312,031	22,166,353	22,266,353	355.6%
<b>Total Revenues</b>	<b>\$ 33,299,776</b>	<b>\$ 42,257,940</b>	<b>\$ 34,403,633</b>	<b>\$ 39,046,164</b>	<b>\$ 39,216,376</b>	<b>17.8%</b>

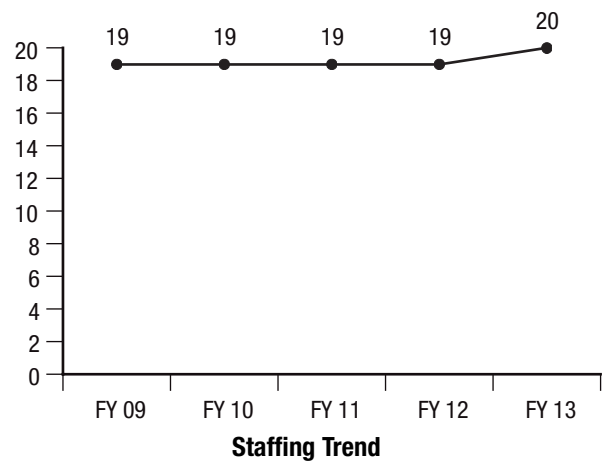
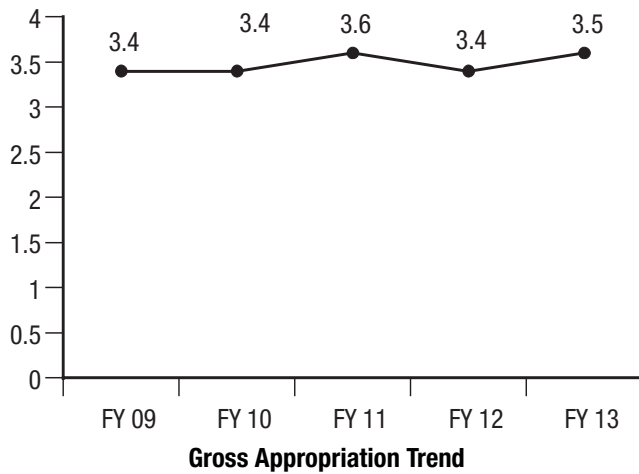




# Medical Examiner-Coroner



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	Reduces the annual caseload, thereby making it more manageable.	▲
Autopsy-Related	Yes	Mandated		■
Documentation	Yes	Mandated		■

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

## County Executive's Recommendation

**▲ Investigation**  
**Increase Staff in Investigation:** Add 1.0 FTE Medical Examiner-Coroner Investigator.

This action reduces the annual caseload to approximately 137 cases per investigator and would bring the workload closer to that of similar counties and closer to a manageable level of cases for the Investigators.

**Positions Added: 1.0 FTE**  
**Total Cost: \$139,164**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted 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 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,408,301	\$ 3,406,328	\$ 3,396,676	\$ 3,536,087	\$ 3,536,087	3.7%
<b>Total Net Expenditures</b>		\$ 3,408,301	\$ 3,406,328	\$ 3,396,676	\$ 3,536,087	\$ 3,536,087	3.7%

### Med Exam-Coroner Fund 0001 — Budget Unit 293 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,408,301	\$ 3,406,328	\$ 3,396,676	\$ 3,536,087	\$ 3,536,087	3.7%
<b>Total Gross Expenditures</b>		\$ 3,408,301	\$ 3,406,328	\$ 3,396,676	\$ 3,536,087	\$ 3,536,087	3.7%

### Med Exam-Coroner Fund 0001 — Budget Unit 293 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,706,131	\$ 2,704,158	\$ 2,704,158	\$ 2,867,105	\$ 2,867,105	5.9%
Services And Supplies	702,170	702,170	688,486	668,982	668,982	-4.7%
Fixed Assets	—	—	4,032	—	—	—
<b>Subtotal Expenditures</b>	3,408,301	3,406,328	3,396,676	3,536,087	3,536,087	3.7%
<b>Total Net Expenditures</b>	3,408,301	3,406,328	3,396,676	3,536,087	3,536,087	3.7%

### Med Exam-Coroner Fund 0001 — Budget Unit 293 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 301,367	\$ 301,367	\$ 334,969	\$ 301,367	\$ 301,367	—
<b>Total Revenues</b>		\$ 301,367	\$ 301,367	\$ 334,969	\$ 301,367	\$ 301,367	—

### Med Exam-Coroner Fund 0001 — Budget Unit 293 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	24,437	24,437	24,648	24,437	24,437	—
Other Financing Sources	276,930	276,930	310,321	276,930	276,930	—
<b>Total Revenues</b>	\$ 301,367	\$ 301,367	\$ 334,969	\$ 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

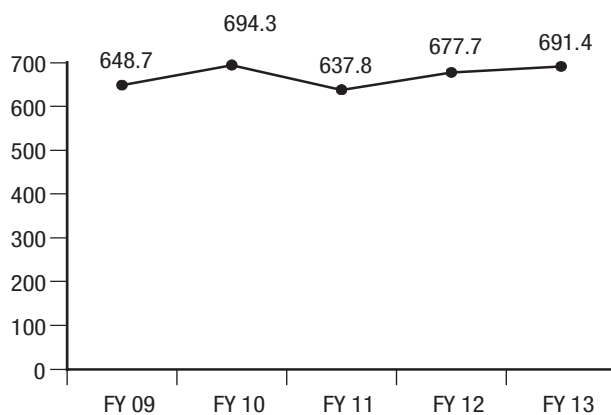
Agency Office – SSA  
Budget Unit 502

Family and Children’s Services – SSA  
Budget Unit 503

Employment and Benefit Services – SSA  
Budget Unit 504

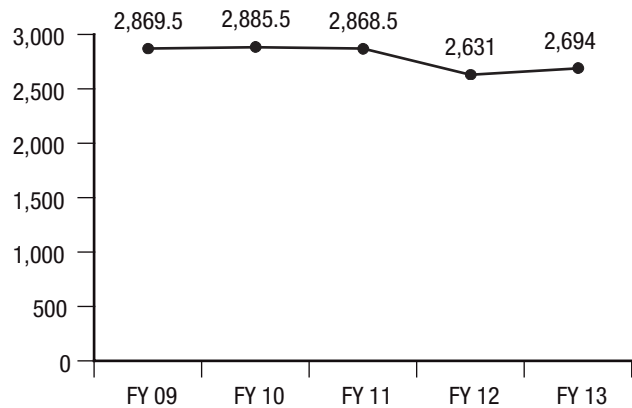
Aging and Adult Services – SSA  
Budget Unit 505

Section 3: Children, Seniors and Families



**Gross Appropriation Trend**

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.



**Staffing Trend**



## Net Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,929,875	\$ 37,727,806	\$ 36,624,263	\$ 37,353,785	\$ 37,353,785	1.1%
116	In-Home Supportive Services	95,838,901	93,667,175	91,845,491	98,471,092	98,471,092	2.7%
502	Social Services Agency	117,236,994	122,472,685	108,732,140	116,968,457	116,858,457	-0.3%
503	Department of Family and Children Services	164,121,056	164,995,060	146,845,528	166,157,520	166,157,520	1.2%
504	Department of Employment and Benefit Services	233,854,547	239,491,751	230,887,461	242,009,856	242,009,856	3.5%
505	Department of Aging and Adult Services	29,114,759	29,423,921	29,424,699	29,696,408	29,927,462	2.8%
<b>Total Net Expenditures</b>		<b>\$ 677,096,132</b>	<b>\$ 687,778,398</b>	<b>\$ 644,359,582</b>	<b>\$ 690,657,118</b>	<b>\$ 690,778,172</b>	<b>2.0%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,929,875	\$ 37,727,806	\$ 36,624,263	\$ 37,353,785	\$ 37,353,785	1.1%
116	In-Home Supportive Services	95,838,901	93,667,175	91,845,491	98,471,092	98,471,092	2.7%
502	Social Services Agency	117,770,526	122,970,470	108,950,721	117,512,231	117,402,231	-0.3%
503	Department of Family and Children Services	164,204,367	165,078,371	149,928,304	166,240,831	166,240,831	1.2%
504	Department of Employment and Benefit Services	233,854,547	239,491,751	230,887,461	242,009,856	242,009,856	3.5%
505	Department of Aging and Adult Services	29,114,759	29,423,921	29,444,699	29,696,408	29,927,462	2.8%
<b>Total Gross Expenditures</b>		<b>\$ 677,712,975</b>	<b>\$ 688,359,494</b>	<b>\$ 647,680,939</b>	<b>\$ 691,284,203</b>	<b>\$ 691,405,257</b>	<b>2.0%</b>

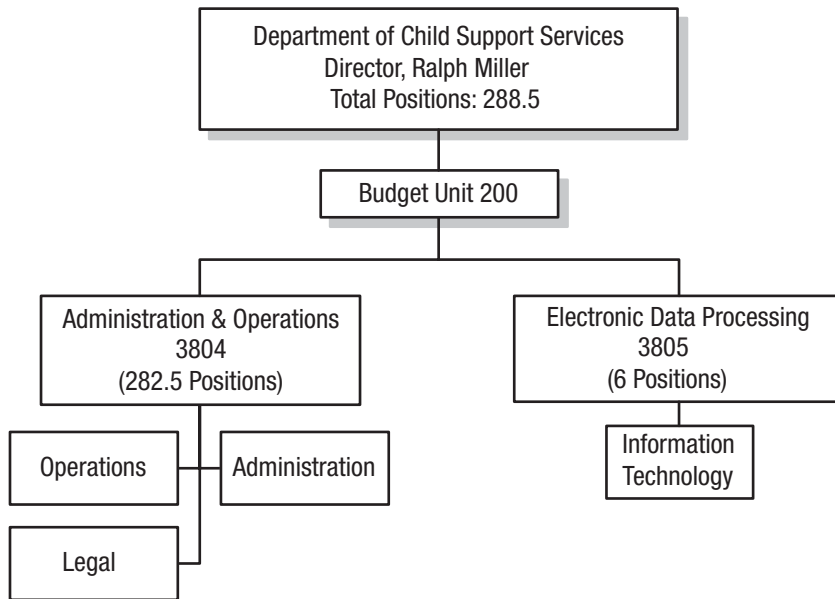
## Revenues By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,929,875	\$ 37,723,808	\$ 36,317,413	\$ 37,418,745	\$ 37,418,745	1.3%
116	In-Home Supportive Services	27,622,664	39,607,045	41,475,048	42,888,695	42,888,695	55.3%
502	Social Services Agency	24,764,934	27,981,773	23,455,640	26,546,408	26,959,697	8.9%
503	Department of Family and Children Services	189,842,869	180,614,090	174,526,773	180,616,057	182,498,482	-3.9%
504	Department of Employment and Benefit Services	275,208,666	290,640,475	273,737,046	292,816,543	292,635,643	6.3%
505	Department of Aging and Adult Services	27,353,441	27,522,805	27,315,027	27,151,959	27,181,487	-0.6%
<b>Total Revenues</b>		<b>\$ 581,722,449</b>	<b>\$ 604,089,996</b>	<b>\$ 576,826,948</b>	<b>\$ 607,438,407</b>	<b>\$ 609,582,749</b>	<b>4.8%</b>

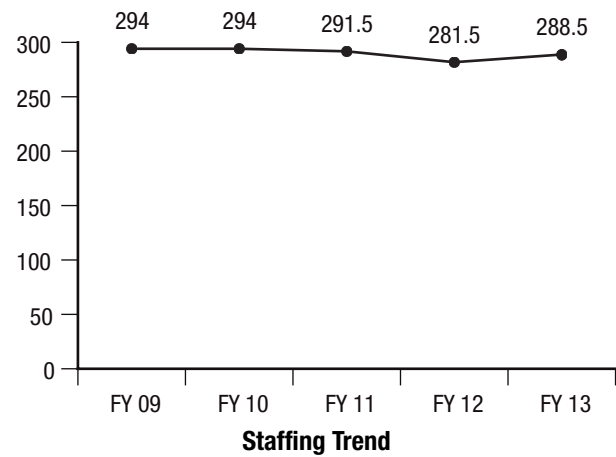
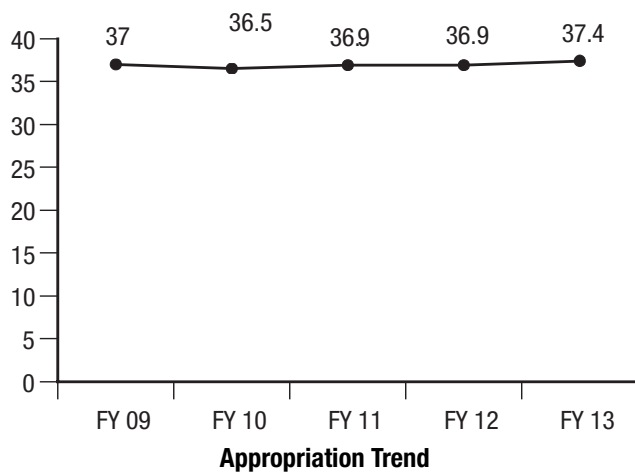




# Department of Child Support Services



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 vacant Clerical Office Supervisor will not impact services as there is no longer a business need for this position, due to previous staffing reductions in this unit.	■
Administration and Support	No	Required	Allocation of one-time funding for moving costs will not impact services.	■
Administration and Support	No	Required	Annual expenditure adjustments to services and supplies will provide for service needs while matching available State allocation. A salary savings plan is also used to balance the budget to the available revenue without deletion of additional positions.	■
Enforcement of Support	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
Legal Services	No	Mandated		■
Process Service	No	Mandated		■
Collection and Distribution of Support Payments	No	Mandated		■
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

### Administration and Support

**Delete 1.0 Position:** Delete a vacant Clerical Office Supervisor position (D60).

**Position Deleted: 1.0 FTE  
Savings: \$80,628**

### Administration and Support

**One-time funding for Moving Costs:** The following actions pay for moving costs that total \$1,837,556:

- Allocate \$1,837,556 in DCSS Expenditure Fund 0193 to pay for moving costs.
- Reimburse Fund 0193 with \$537,802 from the County General Fund.
- Recognize \$354,949 from the Federal Financial Participation Program (FFP) to the General Fund.

Assistance from the General Fund is needed to ensure that child support services are not negatively impacted due to costs associated with moving to a new facility.

The relocation to a new facility is desired as the lease will expire this year, and relocation will enable the Department to occupy a smaller, less expensive leased space.

DCSS can leverage General Fund dollars through the Federal Financial Participation (FFP) program, which matches 66% of any County contributions to the program. Therefore, it is intended that the County will initially contribute \$537,802 toward moving costs, and will recoup 66% at the end of the year, for a total one-time contribution of \$182,853.

**One-time Net Cost to Fund 0193: \$1,482,607**

One-time Allocation to Fund 0193: \$1,837,556  
 One-time Reimbursement from General Fund to Fund 0193: \$537,802  
 One-time Reimbursement to General Fund from FFP: \$354,949  
 (See BU 119 for one-time net cost to General Fund of \$182,853)

### Administration and Support

**Expenditure Adjustments:** Various adjustments to the expenditure allocations to align the budget with actual service needs.

### Services and Supplies Adjustments

Description:	Amount
Depreciation of Computer Equipment	\$18,904
PC Hardware	\$23,703
PC Software	\$36,391
PC Software Maintenance	\$1,335
Maintenance - Computer Equipment	\$5,337
Copy Machine Leases	\$8,000
Office Expense	\$10,000
Professional Education	(\$5,000)
Small Tools and Instruments	\$2,168



### Services and Supplies Adjustments

Membership Dues and Fees	\$20,750
Blood Analysis Services	\$5,000
Education Expense	\$15,000
<b>Total:</b>	<b>\$141,588</b>

**Salary Savings Plan:** The DCSS budget must be balanced to the State allocation each year. Use of a salary savings plan allows the Department to operate without deletion of additional positions. In addition, budgeted salary reductions were adjusted to better reflect the Department-wide use of voluntary reduced work hours.

**Savings: \$1,360,714**

### 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.

#### Dept Of Child Support Services — Budget Unit 200 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	35,867,761	35,871,759	35,061,842	36,224,668	36,224,668	1.0%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,062,114	1,856,047	1,562,421	1,129,117	1,129,117	6.3%
<b>Total Net Expenditures</b>		<b>\$ 36,929,875</b>	<b>\$ 37,727,806</b>	<b>\$ 36,624,263</b>	<b>\$ 37,353,785</b>	<b>\$ 37,353,785</b>	<b>1.1%</b>

#### Dept Of Child Support Services — Budget Unit 200 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	35,867,761	35,871,759	35,061,842	36,224,668	36,224,668	1.0%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,062,114	1,856,047	1,562,421	1,129,117	1,129,117	6.3%
<b>Total Gross Expenditures</b>		<b>\$ 36,929,875</b>	<b>\$ 37,727,806</b>	<b>\$ 36,624,263</b>	<b>\$ 37,353,785</b>	<b>\$ 37,353,785</b>	<b>1.1%</b>

#### Dept Of Child Support Services — Budget Unit 200 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,068,190	\$ 30,865,589	\$ 29,908,300	\$ 29,944,413	\$ 29,944,413	-0.4%
Services And Supplies	6,861,685	6,853,719	6,688,841	7,409,372	7,409,372	8.0%
Fixed Assets	—	8,498	27,122	—	—	—
<b>Subtotal Expenditures</b>	<b>36,929,875</b>	<b>37,727,806</b>	<b>36,624,263</b>	<b>37,353,785</b>	<b>37,353,785</b>	<b>1.1%</b>
<b>Total Net Expenditures</b>	<b>36,929,875</b>	<b>37,727,806</b>	<b>36,624,263</b>	<b>37,353,785</b>	<b>37,353,785</b>	<b>1.1%</b>



**Dept Of Child Support Services — Budget Unit 200**  
**Revenues by Cost Center**

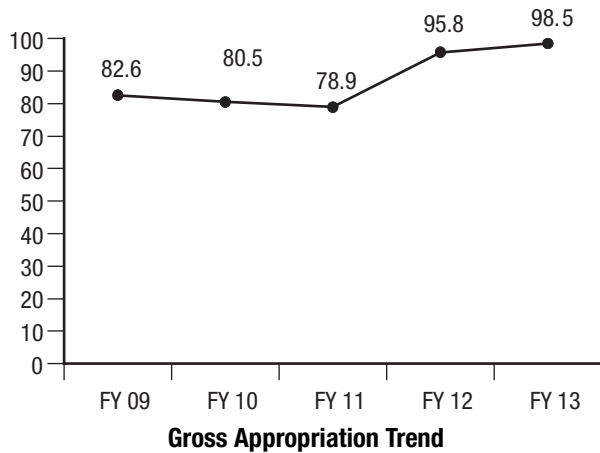
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
3804	DCSS Exp - Admin Fund 0193	35,867,761	35,867,761	36,317,413	36,359,727	36,359,727	1.4%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,062,114	1,856,047	—	1,059,018	1,059,018	-0.3%
<b>Total Revenues \$</b>		<b>36,929,875 \$</b>	<b>37,723,808 \$</b>	<b>36,317,413 \$</b>	<b>37,418,745 \$</b>	<b>37,418,745 \$</b>	<b>1.3%</b>

**Dept Of Child Support Services — Budget Unit 200**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Revenue From Use Of Money/Property	—	—	131	30,000	30,000	—
Intergovernmental Revenues	—	25,000	54,788	—	—	—
Other Financing Sources	36,929,875	37,698,808	36,262,494	37,388,745	37,388,745	1.2%
<b>Total Revenues \$</b>	<b>36,929,875 \$</b>	<b>37,723,808 \$</b>	<b>36,317,413 \$</b>	<b>37,418,745 \$</b>	<b>37,418,745 \$</b>	<b>1.3%</b>



## In-Home Supportive Services Program Costs



### County Executive's Recommendation

There are no recommended changes to the In-Home Supportive Services Program for FY 2013.

### Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 46,000,769	\$ 46,000,769	\$ 45,611,729	\$ 50,213,649	\$ 50,213,649	9.2%
1003	IHSS Ind Provider Mode Fund 0001	49,838,132	47,666,406	46,233,763	48,257,443	48,257,443	-3.2%
<b>Total Net Expenditures</b>		<b>\$ 95,838,901</b>	<b>\$ 93,667,175</b>	<b>\$ 91,845,491</b>	<b>\$ 98,471,092</b>	<b>\$ 98,471,092</b>	<b>2.7%</b>



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1002	IHSS Program Fund 0001	\$ 46,000,769	\$ 46,000,769	\$ 45,611,729	\$ 50,213,649	\$ 50,213,649	9.2%
1003	IHSS Ind Provider Mode Fund 0001	49,838,132	47,666,406	46,233,763	48,257,443	48,257,443	-3.2%
<b>Total Gross Expenditures</b>		<b>\$ 95,838,901</b>	<b>\$ 93,667,175</b>	<b>\$ 91,845,491</b>	<b>\$ 98,471,092</b>	<b>\$ 98,471,092</b>	<b>2.7%</b>

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

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Services And Supplies	95,838,901	93,667,175	91,845,491	98,471,092	98,471,092	2.7%
<b>Subtotal Expenditures</b>	<b>95,838,901</b>	<b>93,667,175</b>	<b>91,845,491</b>	<b>98,471,092</b>	<b>98,471,092</b>	<b>2.7%</b>
<b>Total Net Expenditures</b>	<b>95,838,901</b>	<b>93,667,175</b>	<b>91,845,491</b>	<b>98,471,092</b>	<b>98,471,092</b>	<b>2.7%</b>

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

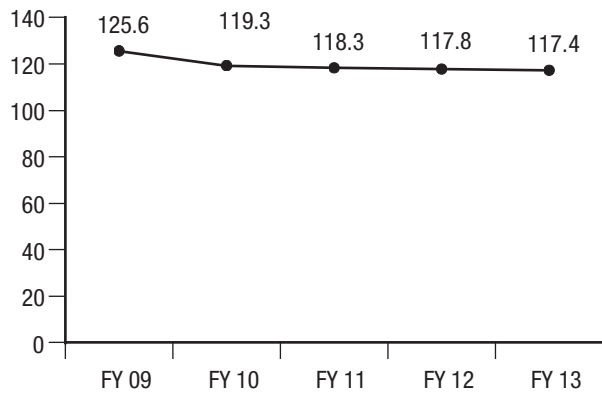
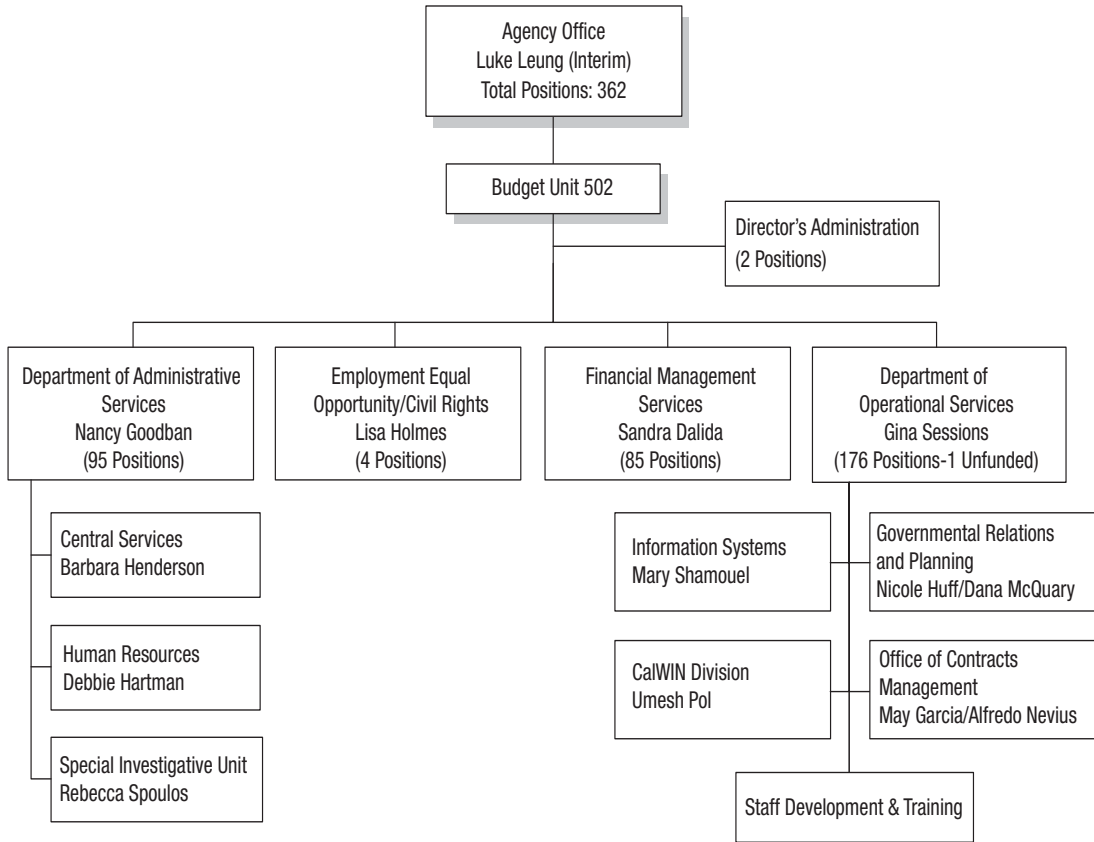
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
1002	IHSS Program Fund 0001	\$ 27,622,664	\$ 36,411,877	\$ 38,002,187	\$ 39,693,527	\$ 39,693,527	43.7%
1003	IHSS Ind Provider Mode Fund 0001	—	3,195,168	3,472,861	3,195,168	3,195,168	—
<b>Total Revenues</b>		<b>\$ 27,622,664</b>	<b>\$ 39,607,045</b>	<b>\$ 41,475,048</b>	<b>\$ 42,888,695</b>	<b>\$ 42,888,695</b>	<b>55.3%</b>

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

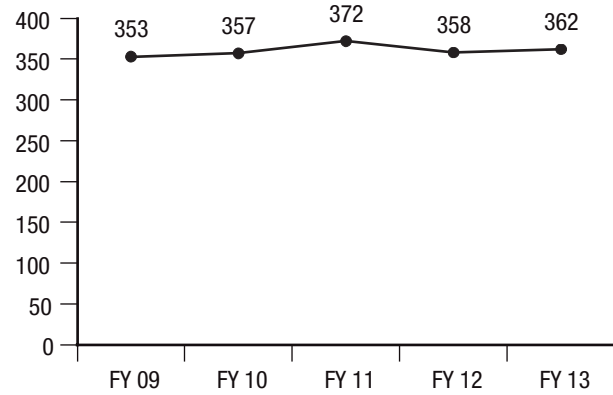
Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Intergovernmental Revenues	25,321,133	37,439,037	39,271,242	40,568,926	40,568,926	60.2%
Other Financing Sources	2,301,531	2,168,008	2,203,806	2,319,769	2,319,769	0.8%
<b>Total Revenues</b>	<b>\$ 27,622,664</b>	<b>\$ 39,607,045</b>	<b>\$ 41,475,048</b>	<b>\$ 42,888,695</b>	<b>\$ 42,888,695</b>	<b>55.3%</b>



# Agency Office — Social Services Agency



**Gross Appropriation Trend**



**Staffing Trend**

Financial Management Services includes 13 FTE Public Administrator/  
Guardian/Conservator Accounting Unit staff.





## 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	Increasing appropriation for School Linked Services will allow the County to support positive outcomes for clients receiving services from after school programs.	▲
Administration and Support	Yes	Required	Increasing appropriation for relocation expenses supports the Agency's moves due to lease closures.	■
Administration and Support	Yes	Required	Addition of 1.0 FTE Accountant III for Wraparound Services is necessary for the consolidation and transition of accounting and fiscal duties from providers to SSA (FMS) to improve transparency and fiscal accountability in the management of public funds associated with the three Wraparound programs.	▲
Administration and Support	Yes	Required	Addition of 1.0 FTE Senior Accountant in FMS to support the In-Home Supportive Services Program provider wages and benefits will consolidate the budgeting, accounting, claiming, and administrative functions in BU 502 to improve effectiveness and efficiency.	▲

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	Reduction of reimbursement to the Mental Health Department (MHD) due to the expiration of the Family Wellness Court Grant will require MHD to work with the Family Wellness Court partners to maintain services.	▣
Administration and Support	Yes	Required	Reduction of communications and phone expenditures and corresponding revenue will not impact services.	■
Administration and Support	Yes	Required	Increasing appropriation for Cross Agency Service Team (CAST) initiatives will assist in development of the trauma-informed system of care.	▲
Appeals Program	Less than 5%	Mandated		■
General Fund Contracts	Yes	Non-Mandated	Increasing appropriation for contracts to Sunnyvale Community Services, West Valley Services, and St Joseph's Family Center will improve Safety Net services.	▲
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

**Increase Appropriation for School Linked Services:** The total cost is \$85,000. The Countywide implementation of the School Linked Services Initiative involves developing an administrative structure to support positive outcomes for clients receiving services from after school programs.

**Total Cost: \$85,000**

**Add 1.0 FTE Accountant III in Financial Management Services for Wraparound Program:** The net cost is \$17,512. The accounting duties previously done by the three major Wraparound providers will be consolidated and performed by Financial Management Services.

**Position Added: 1.0 FTE  
Net Cost: \$17,512**

Total Cost: \$122,100  
Associated Revenue: \$104,588  
See revenue detail in BU 504

**Add 1.0 FTE Senior Accountant in Financial Management Services for In-Home Supportive Services Program:** The net cost is \$68,116. The budgeting, accounting, claiming, and administrative functions for IHSS provider wages and benefits will be consolidated under Financial Management Services.

**Position Added: 1.0 FTE  
Net Cost: \$68,116**

Total Cost: \$135,960  
Associated Revenue: \$67,844  
See revenue detail in BU 505

### ■ Administration and Support

**Increase Appropriation in Central Services for Office Moves:** The one-time net cost is \$14,074. The Agency will be closing out five leases (Moffett Boulevard in Mountain View, Pastoria in Sunnyvale, Junction Avenue, Fifth Street warehouse, and the Retention Center on Senter Road in San Jose) in FY 2013.

**One-Time Net Cost: \$14,074**

One-Time Cost: \$36,000  
One-Time Associated Revenue: \$21,926  
See revenue details in BU 504 and BU 505

## Administration and Support

**Reduce Reimbursements Related to Family Wellness Court Grant:** This grant, administered by the Mental Health Department (MHD), will expire September 2012. This grant provides services to parents with young children

who are involved in the dependency system. Services include developmental assessments, counseling to parents and contract funding for parent mentor services.

**Total Savings: \$92,709**  
For Corresponding Actions see BU 412

## 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:

### Sales Tax Realignment Revenue

**Increase in Sales Tax Realignment Revenue:** The Board of Supervisors approved the Harvey Rose Accountancy firm's recommendation to increase the sales tax realignment revenue by \$2,442,655. The revenue increase is allocated to multiple departments as follows:

Department	Amount
SSA-Agency Office	\$413,289
SSA-Dept of Family and Children's Services	\$1,902,525
Public Health Department	\$49,168
Public Defender	\$3,677
Probation Department	\$70,212
Department of Correction	\$2,406
District Attorney	\$1,378
<b>Total Revenue Increase</b>	<b>\$2,442,655</b>

**Revenue Increase: \$413,289**

### Administration and Support

**Reduce Appropriation for Communications and Phone:** The Board of Supervisors approved the Harvey Rose Accountancy firm's recommendation to reduce expenditures for communications and phone by \$300,000 (BU 502). This expenditure reduction results in a corresponding revenue reduction of \$201,000 (\$20,100 in BU 503 and \$180,900 in BU 504)

**Net Saving: \$99,000**  
Total Saving: \$300,000  
Revenue Reduction: \$201,000  
See detail at BU 503 and BU 504

### General Fund Contracts

**Increase Appropriation for Safety Net Services:** Inventory item #4 allocates one-time funding of \$30,000 to Sunnyvale Community Services and \$30,000 to West Valley Services.

**One-Time Cost: \$60,000**

**Increase Appropriation for Safety Net Services:** Inventory item #13 allocates one-time funding of \$30,000 to St Joseph's Family Center.

**One-Time Cost: \$30,000**

### Cross Agency Service Team (CAST)

**Increase Appropriation CAST Initiatives:** Inventory item #26 allocates one-time funding of \$100,000 for consultant services to assist in the development of the trauma-informed system of care as well as the cross systems data integration.

**One-Time Cost: \$100,000**

### Social Services Agency — Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 79,674,800	\$ 82,024,746	\$ 72,053,684	\$ 78,931,227	\$ 78,731,227	-1.2%
50202	Information Systems Fund 0001	28,364,295	29,032,976	27,437,416	28,448,679	28,448,679	0.3%
50203	Agency Staff Dev and Training Fund 0001	3,991,855	3,823,707	3,635,026	4,026,978	4,026,978	0.9%
50205	Community Programs and Grants	1,402,371	3,787,583	1,609,153	1,625,165	1,625,165	15.9%
50206	Local Programs for Adults, Youth and Families	3,803,673	3,803,673	3,996,861	3,936,408	4,026,408	5.9%
<b>Total Net Expenditures</b>		<b>\$ 117,236,994</b>	<b>\$ 122,472,685</b>	<b>\$ 108,732,140</b>	<b>\$ 116,968,457</b>	<b>\$ 116,858,457</b>	<b>-0.3%</b>

### Social Services Agency — Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 79,674,800	\$ 82,024,746	\$ 72,053,684	\$ 78,931,227	\$ 78,731,227	-1.2%
50202	Information Systems Fund 0001	28,548,015	29,216,696	27,437,416	28,808,927	28,808,927	0.9%
50203	Agency Staff Dev and Training Fund 0001	3,991,855	3,823,707	3,635,026	4,026,978	4,026,978	0.9%
50205	Community Programs and Grants	1,752,183	4,101,648	1,827,734	1,808,691	1,808,691	3.2%
50206	Local Programs for Adults, Youth and Families	3,803,673	3,803,673	3,996,861	3,936,408	4,026,408	5.9%
<b>Total Gross Expenditures</b>		<b>\$ 117,770,526</b>	<b>\$ 122,970,470</b>	<b>\$ 108,950,721</b>	<b>\$ 117,512,231</b>	<b>\$ 117,402,231</b>	<b>-0.3%</b>

### Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 39,718,858	\$ 40,040,897	\$ 38,718,429	\$ 41,172,162	\$ 41,172,162	3.7%
Services And Supplies	78,051,668	81,764,033	69,097,475	76,340,069	76,230,069	-2.3%
Fixed Assets	—	1,165,540	1,134,818	—	—	—
<b>Subtotal Expenditures</b>	<b>117,770,526</b>	<b>122,970,470</b>	<b>108,950,721</b>	<b>117,512,231</b>	<b>117,402,231</b>	<b>-0.3%</b>
Expenditure Transfers	(533,532)	(497,785)	(218,581)	(543,774)	(543,774)	1.9%
<b>Total Net Expenditures</b>	<b>117,236,994</b>	<b>122,472,685</b>	<b>108,732,140</b>	<b>116,968,457</b>	<b>116,858,457</b>	<b>-0.3%</b>



**Social Services Agency — Budget Unit 502**  
**Revenues by Cost Center**

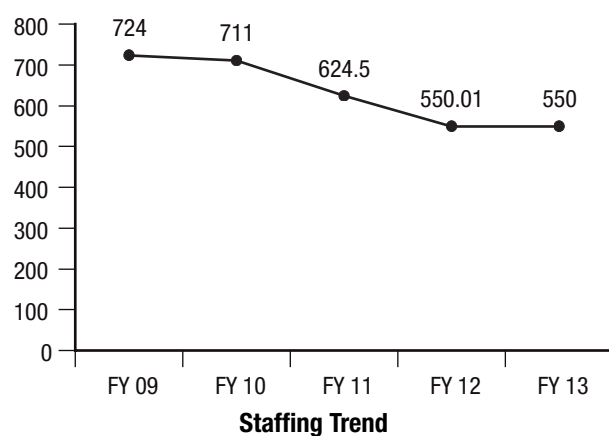
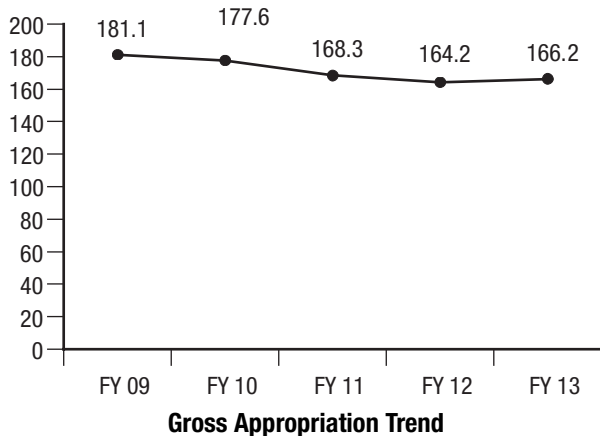
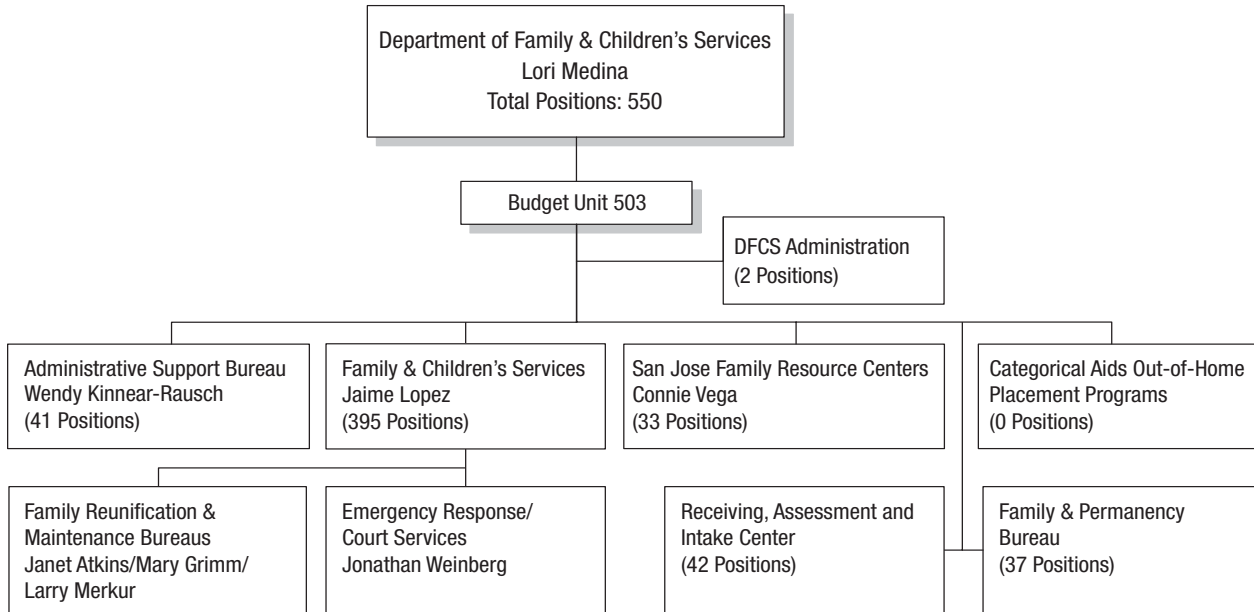
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50201	Agency Office Admin Fund 0001	\$ 15,978,930	\$ 15,942,146	\$ 14,335,618	\$ 17,355,885	\$ 17,769,174	11.2%
50202	Information Systems Fund 0001	7,543,631	8,282,712	7,609,581	7,744,170	7,744,170	2.7%
50205	Community Programs and Grants	1,242,373	3,756,915	1,510,441	1,446,353	1,446,353	16.4%
<b>Total Revenues</b>		<b>\$ 24,764,934</b>	<b>\$ 27,981,773</b>	<b>\$ 23,455,640</b>	<b>\$ 26,546,408</b>	<b>\$ 26,959,697</b>	<b>8.9%</b>

**Social Services Agency — Budget Unit 502**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	23,516,561	24,087,805	20,466,822	23,895,826	24,309,115	3.4%
Charges For Services	—	—	15	—	—	—
Other Financing Sources	1,248,373	3,893,968	2,988,802	2,650,582	2,650,582	112.3%
<b>Total Revenues</b>	<b>\$ 24,764,934</b>	<b>\$ 27,981,773</b>	<b>\$ 23,455,640</b>	<b>\$ 26,546,408</b>	<b>\$ 26,959,697</b>	<b>8.9%</b>



# Department of Family and Children's Services — Social Services Agency



## Public Purpose

- Children's Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
County Out-of-Home Placement Initiatives	Yes	Non-Mandated		■
Children's Placement Fund	Yes	Non-Mandated		■
Foster Home Licensing	Yes	Non-Mandated		■
Adoptions Services	Yes	Non-Mandated		■
Differential Response - Community Based	Yes	Non-Mandated		■
CC25 (Grant)	Yes	Non-Mandated		■
Promoting Safe and Stable Families (PSSF)	Yes	Non-Mandated		■
State Family Preservation	Yes	Non-Mandated		■
Kinship/Foster Care Emergency Fund	No	Non-Mandated		■
Extended Foster Care	Yes	Mandated		■
Kinship Support Svcs Program (KSSP)	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
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 for Infants and Toddlers	No	Non-Mandated		■
Child Welfare Services	Yes	Mandated		■
Foster Home Recruitment	Yes	Mandated		■
Receiving, Assessment and Intake Center (RAIC)	Yes	Mandated		■
Supportive and Therapeutic Options Program (STOP)	Yes	Mandated		■
Independent Living Skills Program (ILP)	No	Mandated		■
Emancipated Youth Stipends - ILP	No	Mandated		■
Education Services	Yes	Mandated		■
Child Abuse Prevention, Intervention and Treatment (CAPIT)	No	Mandated		■
AFDC Foster Care Program (Benefits)	Yes	Mandated		■
Transitional Housing Placement Program (Benefits)	Yes	Mandated		■
Transitional Housing Placement - Plus (Benefits)	No	Non-Mandated		■
Wraparound Program (Benefits)	Yes	Mandated		■
Federal Kin-Gap Program (Benefits)	Yes	Mandated		■
Adoption Assistance Program (Benefits)	Yes	Mandated		■
Emergency Assistance Foster Care Program	Yes	Mandated		■
Administration and Support Services	Yes	Required	Reduction of communications and phone expenditures and corresponding revenue will not impact services	■

Impact on Current Level of Service:

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

## County Executive's Recommendation

There are no recommended changes to the Department of Family and Children's Services for FY 2013.





## FY 2013 Costs of Family and Children's Programs and Aid Programs

Program	Total	Revenue	County	County %
Adoption Services	4,080,559	3,708,293	372,266	9.1%
CAPIT	521,360	521,360	-	0.0%
Child Welfare Services	78,399,403	62,189,279	16,210,124	20.7%
CWSOIP	527,770	527,770	-	0.0%
Domestic Violence Advocacy	81,926	-	81,926	100.0%
Emancipated Youth Stipend	114,996	40,242	74,754	65.0%
Kinship/Foster Care Emergency Fund	78,714	54,899	23,815	30.3%
PSSF	1,489,300	1,079,997	409,303	27.5%
Foster Home Licensing	1,659,906	832,750	827,156	49.8%
Foster Home Recruitment	181,800	61,558	120,242	66.1%
Independent Living Skills Program (ILP)	1,122,178	812,212	309,966	27.6%
Kinship Support Services Prog (KSSP)	170,170	170,170	-	0.0%
State Family Preservation Program	1,341,917	726,458	615,459	45.9%
Supportive and Therapeutic Options (STOP)	392,338	201,043	191,295	48.8%
<b>Program Cost</b>	<b>90,162,337</b>	<b>70,926,031</b>	<b>19,236,306</b>	<b>21.3%</b>
<b>DFCS Categorical Aid</b>	<b>89,381,990</b>	<b>105,312,696</b>	<b>(15,930,706)</b>	<b>-17.8%</b>
<b>Total</b>	<b>179,544,327</b>	<b>176,238,727</b>	<b>3,305,600</b>	<b>1.8%</b>

## 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:

### Sales Tax Realignment Revenue

**Increase in Sales Tax Realignment Revenue:** The Board of Supervisors approved the Harvey Rose Accountancy firm's recommendation to increase the sales tax realignment revenue by \$2,442,655. The revenue increase is allocated to multiple departments as follows:

Department	Amount
SSA-Agency Office	\$413,289
SSA-Dept of Family and Children's Services	\$1,902,525
Public Health Department	\$49,168
Public Defender	\$3,677
Probation Department	\$70,212
Department of Correction	\$2,406
District Attorney	\$1,378
<b>Total Revenue Increase</b>	<b>\$2,442,655</b>

**Revenue Increase: \$1,902,525**

### Administration and Support

#### Reduce Appropriation for Communications and Phone:

The Board of Supervisors approved the Harvey Rose Accountancy firm's recommendation to reduce expenditures for communication and phone services by \$300,000 (BU 502). This expenditure reduction results in a corresponding revenue reduction of \$201,000 (\$20,100 in BU 503 and \$180,900 in BU 504).

#### Net Saving: \$99,000

Total Saving: \$300,000  
Revenue Reduction: \$201,000  
See detail at BU 502 and BU 504



### Department of Family and Children Services — Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
50301	DFCS Administration Fund 0001	\$ 8,196,615	\$ 8,196,615	\$ 8,214,452	\$ 8,363,603	\$ 8,363,603	2.0%
50302	DFCS Program Svcs Fund 0001	52,958,939	53,832,943	52,493,716	54,840,003	54,840,003	3.6%
50303	DFCS Program Spt Fund 0001	6,493,501	6,493,501	6,201,939	6,687,956	6,687,956	3.0%
50304	Children's Shelter Fund 0001	4,657,384	4,657,384	3,314,665	4,583,069	4,583,069	-1.6%
50305	DFCS Staff Dev and Tng Fund 0001	616,556	616,556	526,125	572,899	572,899	-7.1%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	91,198,061	91,198,061	76,094,632	91,109,990	91,109,990	-0.1%
<b>Total Net Expenditures</b>		<b>\$ 164,121,056</b>	<b>\$ 164,995,060</b>	<b>\$ 146,845,528</b>	<b>\$ 166,157,520</b>	<b>\$ 166,157,520</b>	<b>1.2%</b>

### Department of Family and Children Services — Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
50301	DFCS Administration Fund 0001	\$ 8,196,615	\$ 8,196,615	\$ 8,214,452	\$ 8,363,603	\$ 8,363,603	2.0%
50302	DFCS Program Svcs Fund 0001	52,958,939	53,832,943	52,493,716	54,840,003	54,840,003	3.6%
50303	DFCS Program Spt Fund 0001	6,576,812	6,576,812	6,284,714	6,771,267	6,771,267	3.0%
50304	Children's Shelter Fund 0001	4,657,384	4,657,384	3,314,665	4,583,069	4,583,069	-1.6%
50305	DFCS Staff Dev and Tng Fund 0001	616,556	616,556	526,125	572,899	572,899	-7.1%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	91,198,061	91,198,061	79,094,632	91,109,990	91,109,990	-0.1%
<b>Total Gross Expenditures</b>		<b>\$ 164,204,367</b>	<b>\$ 165,078,371</b>	<b>\$ 149,928,304</b>	<b>\$ 166,240,831</b>	<b>\$ 166,240,831</b>	<b>1.2%</b>

### Department of Family and Children Services — Budget Unit 503 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 59,940,235	\$ 59,880,693	\$ 59,492,783	\$ 61,242,037	\$ 61,242,037	2.2%
Services And Supplies	102,870,578	103,804,124	90,435,521	103,605,240	103,605,240	0.7%
Reserves	1,393,554	1,393,554	—	1,393,554	1,393,554	—
<b>Subtotal Expenditures</b>	<b>164,204,367</b>	<b>165,078,371</b>	<b>149,928,304</b>	<b>166,240,831</b>	<b>166,240,831</b>	<b>1.2%</b>
Expenditure Transfers	(83,311)	(83,311)	(3,082,776)	(83,311)	(83,311)	—
<b>Total Net Expenditures</b>	<b>164,121,056</b>	<b>164,995,060</b>	<b>146,845,528</b>	<b>166,157,520</b>	<b>166,157,520</b>	<b>1.2%</b>



**Department of Family and Children Services — Budget Unit 503**  
**Revenues by Cost Center**

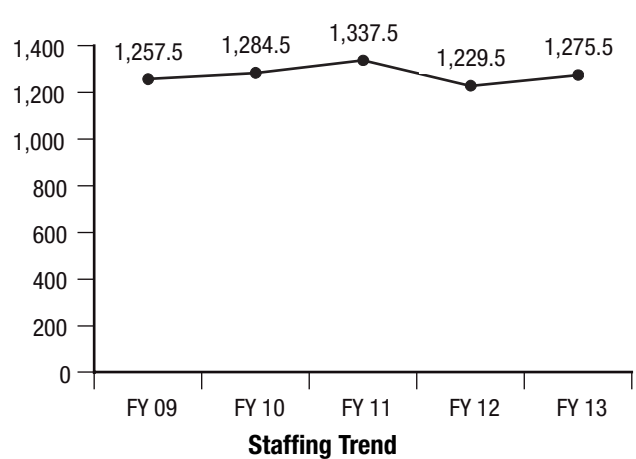
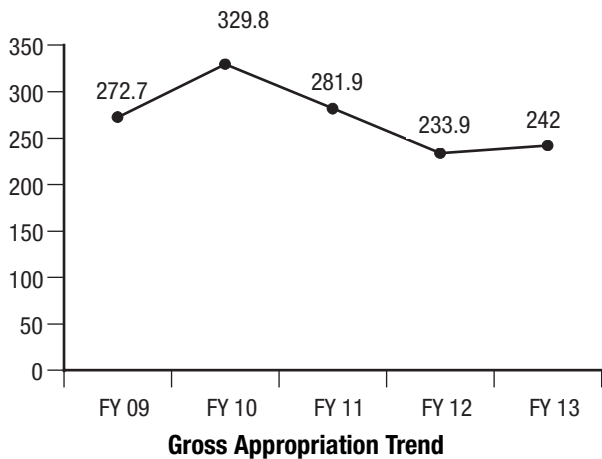
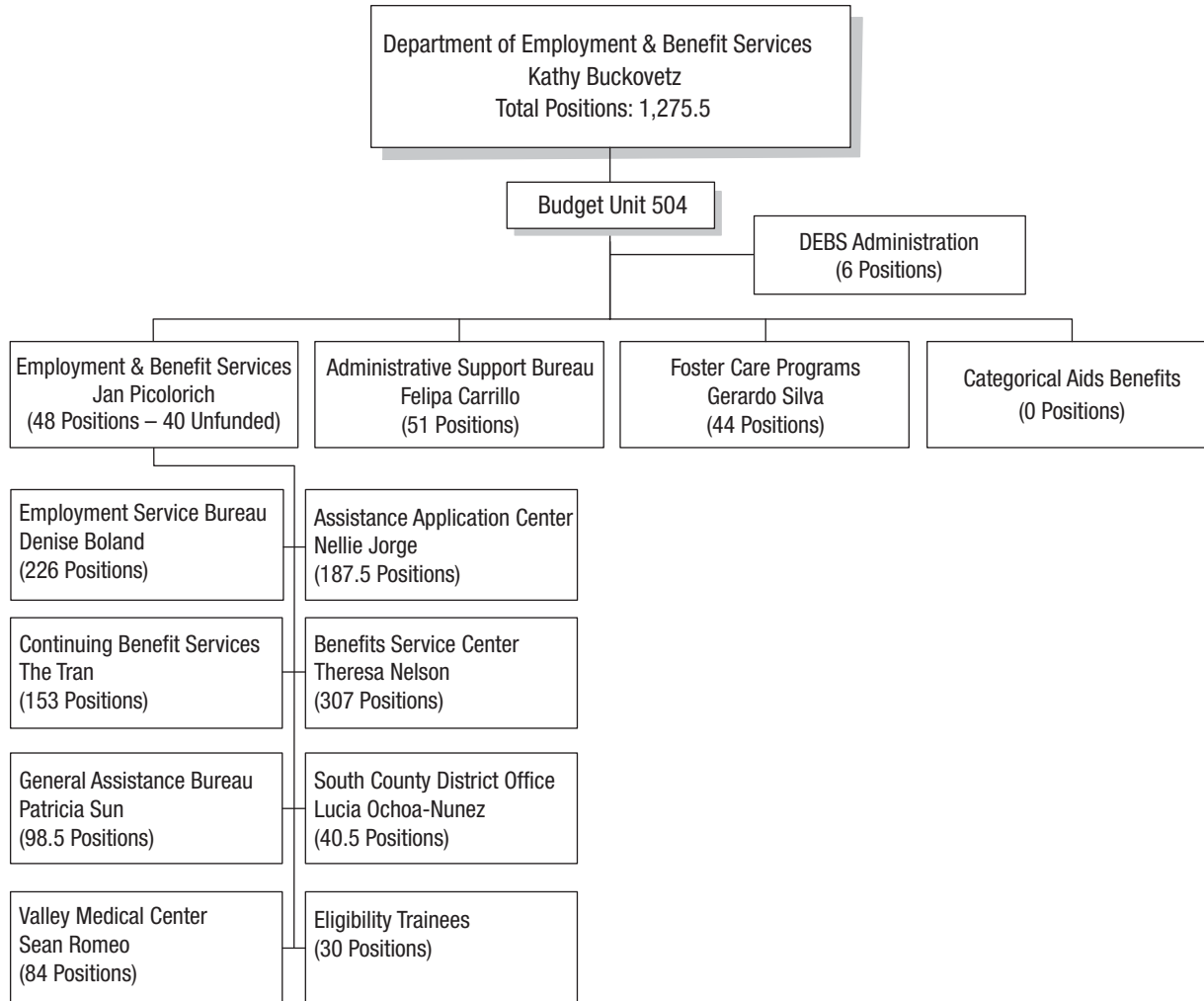
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50301	DFCS Administration Fund 0001	\$ 912,600	\$ 912,600	\$ —	\$ 912,600	\$ 912,600	—
50302	DFCS Program Svcs Fund 0001	81,731,335	72,502,556	73,989,539	72,501,523	72,481,423	-11.3%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	107,198,934	107,198,934	100,537,234	107,201,934	109,104,459	1.8%
<b>Total Revenues</b>		<b>\$ 189,842,869</b>	<b>\$ 180,614,090</b>	<b>\$ 174,526,773</b>	<b>\$ 180,616,057</b>	<b>\$ 182,498,482</b>	<b>-3.9%</b>

**Department of Family and Children Services — Budget Unit 503**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	189,767,869	180,539,090	174,437,225	180,539,057	182,421,482	-3.9%
Charges For Services	25,000	25,000	20,900	25,000	25,000	—
Other Financing Sources	50,000	50,000	68,648	52,000	52,000	4.0%
<b>Total Revenues</b>	<b>\$ 189,842,869</b>	<b>\$ 180,614,090</b>	<b>\$ 174,526,773</b>	<b>\$ 180,616,057</b>	<b>\$ 182,498,482</b>	<b>-3.9%</b>



# 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	Yes	Non-Mandated		■
Supplemental Security Income (SSI) Advocacy	Yes	Non-Mandated		■
General Assistance – Vocational Program	Yes	Non-Mandated		■
Food Bank	Yes	Non-Mandated		■
CalWORKs Employment Services (WtW)	Less Than 5%	Mandated		■
Food Stamp Employment and Training	Yes	Mandated		■
General Assistance – Eligibility	Yes	Mandated		■
Cal-Fresh (Non-Assistance Food Stamp)	Yes	Mandated		■
Adoptions Assistance Program (Eligibility)	Yes	Mandated		■
Cal-Learn	Less Than 5%	Mandated		■
CalWORKs Child Care Program (Stage One)	Less Than 5%	Mandated		■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs Eligibility	No	Mandated	Addition of 8.0 FTE Eligibility Worker IIs and 1.0 FTE Client Services Technician will assist the Agency in addressing the challenges of implementing the Central Client Services business model and the increasing caseloads.	▲
CalWORKs Substance Abuse & Mental Health	Yes	Mandated	The transfer of the Health Alliance Administrative Unit to Mental Health will improve the overall administrative support of the CalWORKs program and the provision of mental health services to CalWORKs recipients moving toward self-sufficiency and job attainment.	■
Cash Assistance Program for Immigrants (CAPI) Eligibility	No	Mandated		■
Corrective Action Program	Less Than 5%	Mandated		■
CalWORKs Maintenance of Effort	Yes	Mandated		■
Foster Care Eligibility	Yes	Mandated		■
Income Eligibility Verification Systems (IEVS)	Yes	Mandated		■
Kin-Gap Program – Federal	Yes	Mandated		■
Medi-Cal Eligibility	Less Than 5%	Mandated		■
Refugee Cash Assistance – Eligibility	No	Mandated		■
Refugee Employment Social Services (RESS)	No	Mandated		■
Refugee Targeted Assistant 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)	No	Mandated		■
Refugee Cash Assistance (Benefits)	Less Than 5%	Mandated		■
DEBS Operations	Less Than 5%	Required		■
Public Safety Realignment Program – AB 109	No	Mandated	Addition of 2.0 FTE (1.0 Eligibility Worker and 1.0 Client Services Technician) will allow the County to provide eligibility determination functions at the Re-Entry Resource Center to support the Public Safety Realignment efforts.	▲
Administration and Support Services	Yes	Required	Reduction of communications and phone expenditures and corresponding revenue will not impact services	■

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ CalWORKs Eligibility

**Add 9.0 FTE Eligibility and Support Staff:** The following positions are added to assist with the Central Client Services business process:

- 8.0 Eligibility Worker IIIs
- 1.0 Client Services Technician

**Positions Added: 9.0 FTE**

**Net Cost: \$79,172**

Total Cost: \$903,660

Associated Revenue: \$824,488

- 1.0 Eligibility Worker III
- 1.0 Client Services Technician

**Positions Added: 2.0 FTE**

**Total Cost: \$200,528**

Total Cost is offset by a Transfer-in from the AB 109 Fund.

### ▲ Public Safety Realignment Program – AB 109

**Add 2.0 FTE Staff and Services and Supplies for Re-Entry Resource Center:** The addition consists of the following positions:

**Total Cost: \$0**

For Additional Information See BU 412

### ■ CalWORKs Substance Abuse and Mental Health

**Transfer Health Alliance Administrative Unit:** The Health Alliance Administrative Unit was transferred from the Department of Alcohol and Drug Services to the Mental Health Department (MHD). Twenty-five percent of staff time will be funded by the Social Services Agency (SSA) through CalWORKs. There is no cost to SSA.

### FY 2013 Costs of Employment and Benefit Services and Aid Programs

Program	Total	Revenue	County	County %
AB 109	200,528	200,528	-	0.0%
Adoptions Assistance Program Eligibility	1,128,802	930,178	198,624	17.6%
CalWORKs WTW Teen Parent	437,129	437,129	-	0.0%
CalWORKs Child Care Programs	14,148,913	14,148,913	-	0.0%
CalWORKs Eligibility	25,312,672	23,934,867	1,377,805	5.4%
CalWORKs Employment Services	33,061,778	32,013,151	1,048,627	3.2%
CalWORKs MH/SA Programs	1,347,669	1,347,669	-	0.0%
Cash Assistance – Immigrants Eligibility	2,112,737	2,112,737	-	0.0%
Child Development Program	2,493,192	2,487,364	5,828	0.2%
EA – Foster Care Eligibility	297,208	155,071	142,137	47.8%
Fed Gap Admn (AB 12)	143,055	143,055	-	0.0%
Food Bank	700,010	-	700,010	100.0%
Food Stamp Employment Training Program	2,080,118	1,173,028	907,090	43.6%
Foster Care Eligibility	3,227,478	2,332,729	894,750	27.7%
General Assistance Eligibility	2,503,597	-	2,503,597	100.0%
General Assistance Vocational Services	342,756	-	342,756	100.0%
Kin-GAP Program Eligibility	209,868	19,861	190,007	90.5%
Medi-Cal Eligibility	72,717,530	72,717,530	-	0.0%
Non-Assistance Food Stamp Eligibility	53,424,177	50,033,420	3,390,757	6.3%
Refugee Employment Services	438,879	263,382	175,497	40.0%
Refugee Cash Assistance Eligibility	420,461	420,461	-	0.0%
CalWORKs Safety Net	362,266	362,266	-	0.0%
SSI Advocacy Program	1,503,127	789,563	713,564	47.5%
Statewide Automation Welfare System Project (CalWIN)	7,533,586	7,262,165	271,421	3.6%
Refugee Target Assistance Program	425,001	425,001	-	0.0%



## FY 2013 Costs of Employment and Benefit Services and Aid Programs

Program	Total	Revenue	County	County %
Program Cost	226,572,538	213,710,068	12,862,470	5.7%
DEBS Categorical Aid	101,668,528	91,726,783	9,941,745	9.8%
<b>Total</b>	<b>328,241,066</b>	<b>305,436,851</b>	<b>22,804,215</b>	<b>6.9%</b>

## 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 change:

\$300,000 (BU 502). This expenditure reduction results in a corresponding revenue reduction of \$201,000 (\$20,100 in BU 503 and \$180,900 in BU 504).

### Net Saving: \$99,000

Total Saving: \$300,000  
Revenue Reduction: \$201,000  
See detail at BU 502 and BU 503

## Administration and Support

### Reduce Appropriation for Communications and Phone:

The Board of Supervisors approved the Harvey Rose Accountancy firm's recommendation to reduce expenditures for communication and phone services by

## Department of Employment and Benefit Services — Budget Unit 504 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 9,012,897	\$ 9,087,063	\$ 10,482,548	\$ 9,498,501	\$ 9,498,501	5.4%
50402	DEBS Program Svcs Fund 0001	110,405,664	115,840,616	110,555,274	115,768,343	115,768,343	4.9%
50403	DEBS Program Spt Fund 0001	13,221,302	13,349,388	14,994,512	14,180,069	14,180,069	7.3%
50404	DEBS Trainees Fund 0001	1,274,156	1,274,156	1,442,074	2,622,415	2,622,415	105.8%
50405	DEBS Benefit Payments	99,940,528	99,940,528	93,413,053	99,940,528	99,940,528	—
<b>Total Net Expenditures</b>		<b>\$ 233,854,547</b>	<b>\$ 239,491,751</b>	<b>\$ 230,887,461</b>	<b>\$ 242,009,856</b>	<b>\$ 242,009,856</b>	<b>3.5%</b>

## Department of Employment and Benefit Services — Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 9,012,897	\$ 9,087,063	\$ 10,482,548	\$ 9,498,501	\$ 9,498,501	5.4%
50402	DEBS Program Svcs Fund 0001	110,405,664	115,840,616	110,555,274	115,768,343	115,768,343	4.9%
50403	DEBS Program Spt Fund 0001	13,221,302	13,349,388	14,994,512	14,180,069	14,180,069	7.3%
50404	DEBS Trainees Fund 0001	1,274,156	1,274,156	1,442,074	2,622,415	2,622,415	105.8%
50405	DEBS Benefit Payments	99,940,528	99,940,528	93,413,053	99,940,528	99,940,528	—
<b>Total Gross Expenditures</b>		<b>\$ 233,854,547</b>	<b>\$ 239,491,751</b>	<b>\$ 230,887,461</b>	<b>\$ 242,009,856</b>	<b>\$ 242,009,856</b>	<b>3.5%</b>





### Department of Employment and Benefit Services — Budget Unit 504 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 114,682,256	\$ 116,701,778	\$ 116,854,021	\$ 120,570,014	\$ 120,570,014	5.1%
Services And Supplies	119,172,291	121,986,779	114,033,441	121,439,842	121,439,842	1.9%
Reserves	—	803,194	—	—	—	—
<b>Subtotal Expenditures</b>	<b>233,854,547</b>	<b>239,491,751</b>	<b>230,887,461</b>	<b>242,009,856</b>	<b>242,009,856</b>	<b>3.5%</b>
<b>Total Net Expenditures</b>	<b>233,854,547</b>	<b>239,491,751</b>	<b>230,887,461</b>	<b>242,009,856</b>	<b>242,009,856</b>	<b>3.5%</b>

### Department of Employment and Benefit Services — Budget Unit 504 Revenues by Cost Center

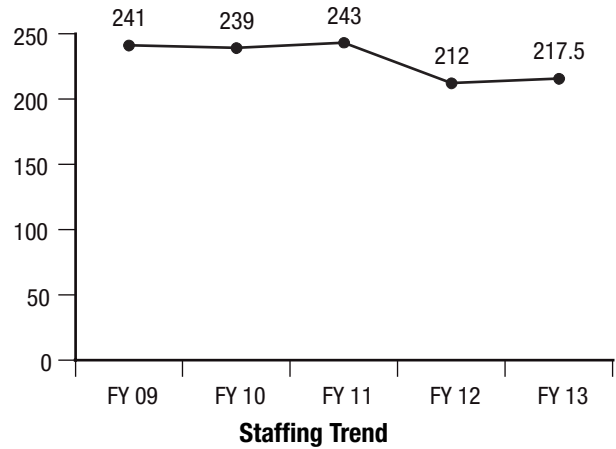
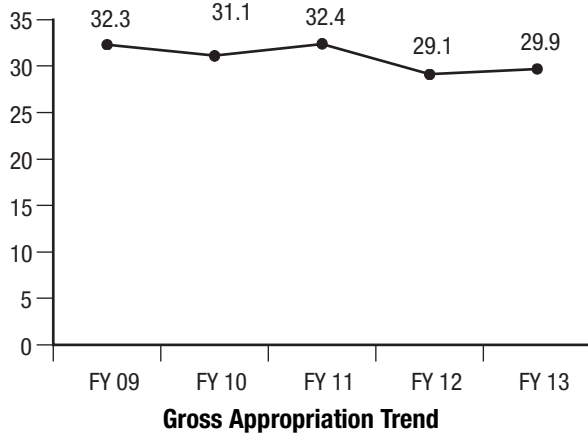
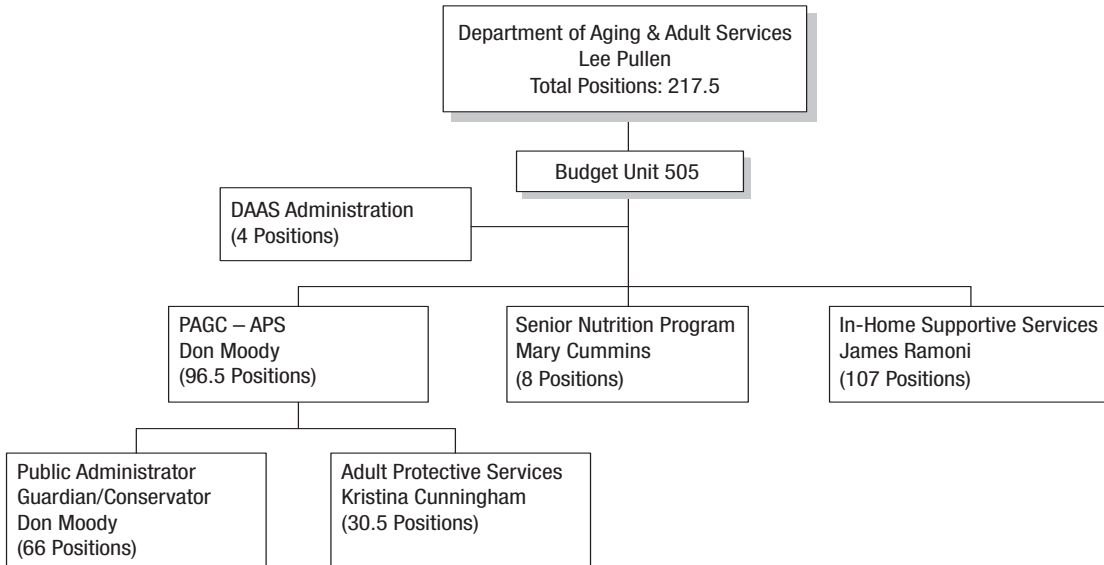
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
50402	DEBS Program Svcs Fund 0001	185,371,121	200,802,930	191,854,330	202,978,998	202,798,098	9.4%
50405	DEBS Benefit Payments	89,837,545	89,837,545	81,882,716	89,837,545	89,837,545	—
	<b>Total Revenues</b>	<b>\$ 275,208,666</b>	<b>\$ 290,640,475</b>	<b>\$ 273,737,046</b>	<b>\$ 292,816,543</b>	<b>\$ 292,635,643</b>	<b>6.3%</b>

### Department of Employment and Benefit Services — Budget Unit 504 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	275,208,666	290,640,475	273,737,046	292,816,543	292,635,643	6.3%
<b>Total Revenues</b>	<b>\$ 275,208,666</b>	<b>\$ 290,640,475</b>	<b>\$ 273,737,046</b>	<b>\$ 292,816,543</b>	<b>\$ 292,635,643</b>	<b>6.3%</b>



# Department of Aging and Adult Services — Social Services Agency



13 FTE Public Administrator/Guardian/Conservator Accounting Unit staff are included in the organization chart of BU 502 in Financial Management Services.



## 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	Addition of funding eliminated in FY 2011 will allow the County to maintain the current meal level.	■
Council on Aging	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
Public Administrator	Yes	Mandated	Addition of 1.0 FTE Supervising Estate Administrator will improve the timeliness of processing of property sales, case review and monitoring, and reduce the use of the PAGC Emergency Fund to cover the cost of clients' expenses.	▲
Public Administrator	Yes	Mandated	Deletion of 2.0 FTE Estate Administrators will maintain client services due to the reorganization and restructuring of client services by combining the conservator and financial duties under the Deputy Public Guardian.	■
In-Home Supportive Services	Yes	Mandated	Addition of 2.0 FTE Account Clerk IIs and 2.0 FTE Office Specialist IIs will improve the timeliness of processing provider payroll, reduce excessive telephone wait times, and address delays in receiving responses to inquiries.	▲
In-Home Supportive Services Program Integrity	Yes	Mandated		■
LPS Conservatorship	Yes	Mandated		■
Probate Conservatorship	Yes	Mandated		■
Adult Protective Services	Yes	Mandated	Extending the expiration date for .5 FTE Unclassified Social Worker II position will enable the Agency to conduct the planned outreach services in the rural areas of the County in order to identify older and disabled adults experiencing barriers due to language and mobility limitations.	▲
Adult Protective Services	Yes	Mandated	Increasing appropriation for stipend to college interns will encourage social work students to enter the specialized field of aging in order to meet the future expected demands of the community as the number of older adults continues to rise.	▲
Administration and Support	Yes	Required	Increasing appropriation for the Aging Services Collaborative will provide opportunity for involved stakeholders to work together to enhance the well-being of older adults and their families.	▲

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ▲ Public Administrator/Guardian/Conservator

**Add 1.0 FTE Supervising Estate Administrator:** The net cost is \$118,040. The position is responsible for overseeing decedent property sales, conducting case reviews, and monitoring inventory report preparation.

**Position Added: 1.0 FTE**

**Net Cost: \$118,040**

Total Cost: \$135,960

Associated Revenue: \$17,920



## Public Administrator/Guardian/Conservator

**Delete 4.0 FTE Estate Administrators:** The net savings is \$403,053. PAGC reorganized to combine the conservator and financial duties under the Deputy Public Guardians. Thus, these positions are no longer needed.

**Positions Reduced: 4.0 FTE**  
**Net Savings: \$403,053**  
 Total Savings: \$462,108  
 Associated Revenue Loss: \$59,055

of older adults and their families, and offers a vehicle for coordinated advocacy, networking, joint planning and shared leadership for the aging demographic in Santa Clara County.

**One-Time Cost: \$35,000**

## Adult Protective Services

**Extend expiration date for 0.5 FTE Unclassified Social Worker II:** The one-time cost is \$33,021. This action extends the expiration date through March 31, 2013.

**One-Time Cost: \$33,021**

**Increase Appropriation for Intern Stipend:** The one-time cost is \$16,000. The stipend paid to college interns provides encouragement to social work students to enter the specialized field of aging in order to meet the future demands of the community as the number of older adults continues to rise.

**One-Time Cost: \$16,000**

## Administration and Support

**Increase Appropriation for Contract with Aging Services Collaborative:** The one-time cost is \$35,000. The Aging Services Collaborative is a coalition of organizations that provides a framework for bringing stakeholders together with a shared vision to enhance the well-being

## In-Home Supportive Services

**Add 4.0 FTE in Payroll Unit:** The positions added include the following:

- 2.0 FTE Account Clerk IIs
- 2.0 FTE Office Specialist IIs

**Positions Added: 4.0 FTE**  
**Net Cost: \$155,326**  
 Total Cost: \$310,032  
 Associated Revenue: \$154,706

## Senior Nutrition Program

**Add back funding eliminated in FY 2011:** The one-time cost is \$379,154 in FY 2013. The cost is \$556,569 in FY 2014 and beyond.

The approved FY 2011 budget included a reduction to SNP of \$556,569. To maintain services, the Department used the reserves. However, after the remaining reserve of \$177,415 is used to partially offset costs in FY 2013, an increase in appropriations of \$379,154 is required. In FY 2014, the appropriation required will be \$556,569, as the reserves have been exhausted.

**One-Time Cost: \$379,154**  
 Use of One-Time Reserve: \$177,415  
 Cost in FY 2014 and beyond: \$556,569

## FY 2013 Costs of Aging and Adult Services Program

Program	Total	Revenue	County	County %
Adult Protective Services	5,253,252	3,920,163	1,333,089	25.4%
Council On Aging	196,106	-	196,106	100.0%
Estate Administration	3,068,457	543,714	2,524,743	82.3%
IHSS Administration	16,499,512	13,833,896	2,665,616	16.2%
IHSS Program Integrity	564,101	167,549	396,552	70.3%
Senior Nutrition Program Administration	121,690	-	121,690	100.0%
PA/G/C Services	9,952,566	4,596,378	5,356,188	53.8%
Santa Clara County Aging Services Collaborative	61,038	-	61,038	100.0%
Silicon Valley Independent Living Center	238,590	-	238,590	100.0%



## FY 2013 Costs of Aging and Adult Services Program

Program	Total	Revenue	County	County %
Program Cost	35,955,312	23,061,700	12,893,612	35.9%
Senior Nutrition	6,539,427	3,782,701	2,756,726	42.2%
<b>Total</b>	<b>42,494,739</b>	<b>26,844,401</b>	<b>15,650,338</b>	<b>36.8%</b>

## 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 change:

### ▲ Public Administrator/Guardian/Conservator

**Restore 2.0 FTE Estate Administrators:** Inventory item #16 allocates funding to restore 2.0 FTE Estate Administrators in the Public Administrator/Guardian/Conservator's Office.

**Positions Added: 2.0**

**Net Cost: \$201,526**

Total Cost: \$231,054

Associated Revenue: \$29,528

## Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 6,052,518	\$ 6,014,676	\$ 6,183,770	\$ 5,645,043	\$ 5,876,097	-2.9%
50502	DAAS Program Svcs Fund 0001	13,791,473	13,937,735	14,096,181	14,608,048	14,608,048	5.9%
50503	DAAS Program Spt Fund 0001	2,553,721	2,577,745	2,652,424	2,904,397	2,904,397	13.7%
50504	Senior Nutrition Fund 0001	6,717,047	6,893,765	6,492,324	6,538,920	6,538,920	-2.7%
<b>Total Net Expenditures</b>		<b>\$ 29,114,759</b>	<b>\$ 29,423,921</b>	<b>\$ 29,424,699</b>	<b>\$ 29,696,408</b>	<b>\$ 29,927,462</b>	<b>2.8%</b>

## Department of Aging and Adult Services — Budget Unit 505 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 6,052,518	\$ 6,014,676	\$ 6,203,770	\$ 5,645,043	\$ 5,876,097	-2.9%
50502	DAAS Program Svcs Fund 0001	13,791,473	13,937,735	14,096,181	14,608,048	14,608,048	5.9%
50503	DAAS Program Spt Fund 0001	2,553,721	2,577,745	2,652,424	2,904,397	2,904,397	13.7%
50504	Senior Nutrition Fund 0001	6,717,047	6,893,765	6,492,324	6,538,920	6,538,920	-2.7%
<b>Total Gross Expenditures</b>		<b>\$ 29,114,759</b>	<b>\$ 29,423,921</b>	<b>\$ 29,444,699</b>	<b>\$ 29,696,408</b>	<b>\$ 29,927,462</b>	<b>2.8%</b>



**Department of Aging and Adult Services — Budget Unit 505**  
**Expenditures by Object**

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 22,073,242	\$ 22,242,831	\$ 22,545,213	\$ 22,856,147	\$ 23,087,201	4.6%
Services And Supplies	7,041,517	7,003,675	6,899,485	6,840,261	6,840,261	-2.9%
Reserves	—	177,415	—	—	—	—
<b>Subtotal Expenditures</b>	<b>29,114,759</b>	<b>29,423,921</b>	<b>29,444,699</b>	<b>29,696,408</b>	<b>29,927,462</b>	<b>2.8%</b>
Expenditure Transfers	—	—	(20,000)	—	—	—
<b>Total Net Expenditures</b>	<b>29,114,759</b>	<b>29,423,921</b>	<b>29,424,699</b>	<b>29,696,408</b>	<b>29,927,462</b>	<b>2.8%</b>

**Department of Aging and Adult Services — Budget Unit 505**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
50501	DAAS Admin Fund 0001	\$ 879,500	\$ 879,500	\$ 332,514	\$ 543,714	\$ 543,714	-38.2%
50502	DAAS Program Svcs Fund 0001	21,574,167	21,643,531	21,968,593	22,507,008	22,536,536	4.5%
50503	DAAS Program Spt Fund 0001	637,073	637,073	730,344	318,536	318,536	-50.0%
50504	Senior Nutrition Fund 0001	4,262,701	4,362,701	4,283,577	3,782,701	3,782,701	-11.3%
	<b>Total Revenues</b>	<b>\$ 27,353,441</b>	<b>\$ 27,522,805</b>	<b>\$ 27,315,027</b>	<b>\$ 27,151,959</b>	<b>\$ 27,181,487</b>	<b>-0.6%</b>

**Department of Aging and Adult Services — Budget Unit 505**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Revenue From Use Of Money/Property	161,679	161,679	184,368	161,679	161,679	—
Intergovernmental Revenues	24,332,443	24,501,807	24,901,885	24,936,784	24,966,312	2.6%
Charges For Services	1,727,748	1,727,748	1,090,863	1,062,711	1,062,711	-38.5%
Other Financing Sources	1,131,571	1,131,571	1,137,911	990,785	990,785	-12.4%
<b>Total Revenues</b>	<b>\$ 27,353,441</b>	<b>\$ 27,522,805</b>	<b>\$ 27,315,027</b>	<b>\$ 27,151,959</b>	<b>\$ 27,181,487</b>	<b>-0.6%</b>







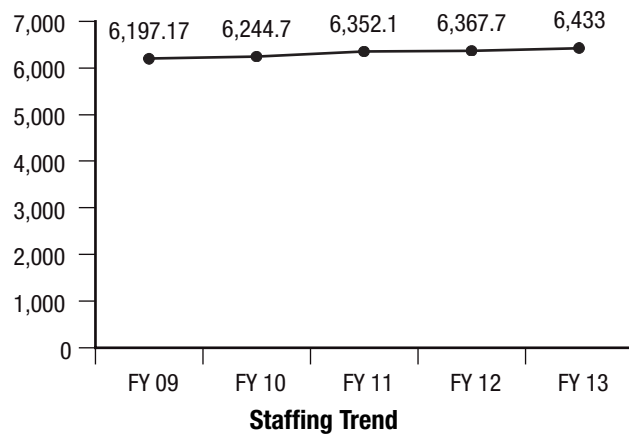
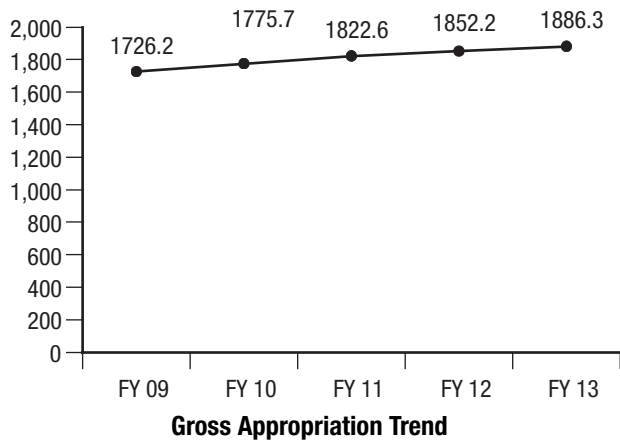
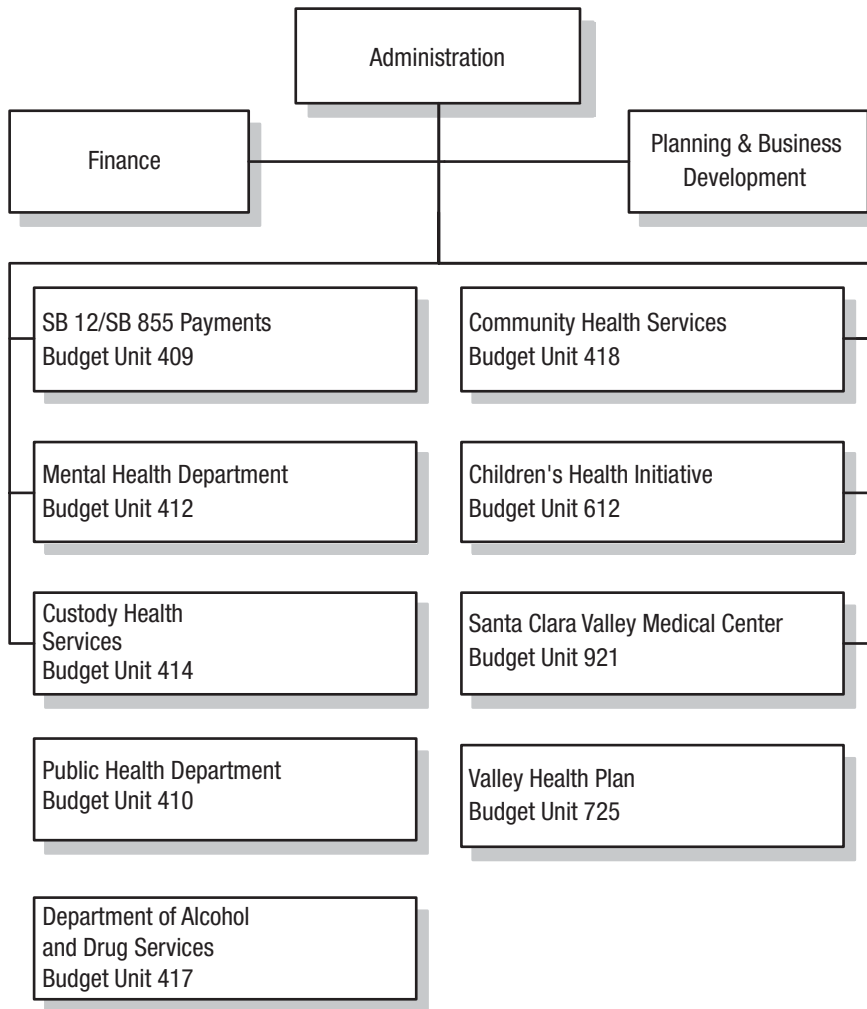
---

# 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
- ➔ 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 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 2,671,768	\$ 2,656,518	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	83,328,038	86,746,929	76,831,748	86,961,086	87,162,450	4.6%
412	Mental Health Department	299,465,857	312,482,098	270,688,405	303,956,541	303,956,541	1.5%
414	Custody Health Services	25,000	1,281,517	1,151,712	2,121,468	2,121,468	8,385.9%
417	Department Of Alcohol And Drug Programs	38,044,212	40,882,488	37,913,974	42,977,225	43,085,585	13.3%



## Net Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
418	Community Health Services	12,727,782	12,605,654	12,413,309	12,837,338	12,867,338	1.1%
612	Children's Health Initiative	4,500,000	4,500,000	3,211,092	4,500,000	4,500,000	—
725	Valley Health Plan	158,188,935	181,044,780	175,933,097	181,750,079	181,750,079	14.9%
921	Santa Clara Valley Medical Center	1,165,510,966	1,541,104,930	1,205,731,343	1,160,321,224	1,160,064,648	-0.5%
<b>Total Net Expenditures</b>		<b>\$ 1,764,290,790</b>	<b>\$ 2,183,320,164</b>	<b>\$ 1,786,531,198</b>	<b>\$ 1,797,924,961</b>	<b>\$ 1,798,008,109</b>	<b>1.9%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 2,671,768	\$ 2,656,518	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	85,763,333	89,406,624	79,956,955	89,094,578	89,295,942	4.1%
412	Mental Health Department	302,410,383	315,299,915	273,221,069	307,577,239	307,577,239	1.7%
414	Custody Health Services	44,986,892	46,419,241	43,296,247	46,422,264	46,422,264	3.2%
417	Department Of Alcohol And Drug Programs	39,916,059	43,095,992	39,878,240	44,367,884	44,476,244	11.4%
418	Community Health Services	14,551,982	14,443,243	13,717,319	14,726,897	14,756,897	1.4%
612	Children's Health Initiative	4,500,000	4,500,000	3,211,092	4,500,000	4,500,000	—
725	Valley Health Plan	161,568,039	184,423,884	178,600,357	185,000,422	185,000,422	14.5%
921	Santa Clara Valley Medical Center	1,195,903,992	1,570,374,533	1,233,185,176	1,192,017,467	1,191,760,891	-0.3%
<b>Total Gross Expenditures</b>		<b>\$ 1,852,100,680</b>	<b>\$ 2,270,635,200</b>	<b>\$ 1,867,722,974</b>	<b>\$ 1,886,206,751</b>	<b>\$ 1,886,289,899</b>	<b>1.8%</b>

## Revenues By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 2,671,768	\$ 3,270,182	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	57,699,859	60,347,211	53,297,253	58,963,504	58,644,270	1.6%
412	Mental Health Department	232,171,315	243,790,566	200,475,590	235,362,567	235,362,567	1.4%
414	Custody Health Services	25,000	910,178	884,707	2,121,468	2,121,468	8,385.9%
417	Department Of Alcohol And Drug Programs	17,717,832	20,409,364	18,224,661	22,056,130	22,056,130	24.5%
418	Community Health Services	6,167,115	6,039,615	6,286,543	6,014,615	6,014,615	-2.5%
612	Children's Health Initiative	4,500,000	4,500,000	3,565,030	4,500,000	4,500,000	—
725	Valley Health Plan	158,188,935	181,379,962	183,015,012	181,579,240	181,579,240	14.8%
921	Santa Clara Valley Medical Center	1,154,687,075	1,485,167,588	1,183,805,989	1,152,443,779	1,152,187,203	-0.2%
<b>Total Revenues</b>		<b>\$ 1,633,657,131</b>	<b>\$ 2,005,216,253</b>	<b>\$ 1,652,824,968</b>	<b>\$ 1,665,541,303</b>	<b>\$ 1,664,965,493</b>	<b>1.9%</b>

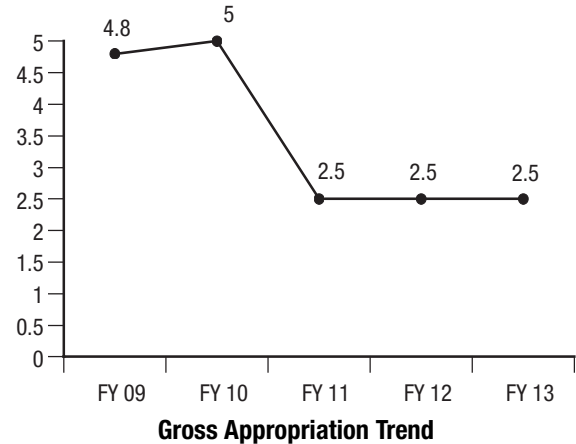


# Health SB 12

## 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 2013.



## SB12/SB855 Funds — Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			Actual Exp	FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Adjusted				
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 2,671,768	\$ 2,656,518	\$ 2,500,000	\$ 2,500,000	—	
<b>Total Net Expenditures</b>		<b>\$ 2,500,000</b>	<b>\$ 2,671,768</b>	<b>\$ 2,656,518</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>—</b>	

## SB12/SB855 Funds — Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			Actual Exp	FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Adjusted				
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 2,671,768	\$ 2,656,518	\$ 2,500,000	\$ 2,500,000	—	
<b>Total Gross Expenditures</b>		<b>\$ 2,500,000</b>	<b>\$ 2,671,768</b>	<b>\$ 2,656,518</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>—</b>	

## SB12/SB855 Funds — Budget Unit 409 Expenditures by Object

Object	FY 2012 Appropriations			Actual Exp	FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Adjusted				
Services And Supplies	2,500,000	2,671,768	2,656,518	2,656,518	2,500,000	2,500,000	—
<b>Subtotal Expenditures</b>	<b>2,500,000</b>	<b>2,671,768</b>	<b>2,656,518</b>	<b>2,656,518</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>—</b>
<b>Total Net Expenditures</b>	<b>2,500,000</b>	<b>2,671,768</b>	<b>2,656,518</b>	<b>2,656,518</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>—</b>



**SB12/SB855 Funds — Budget Unit 409**  
**Revenues by Cost Center**

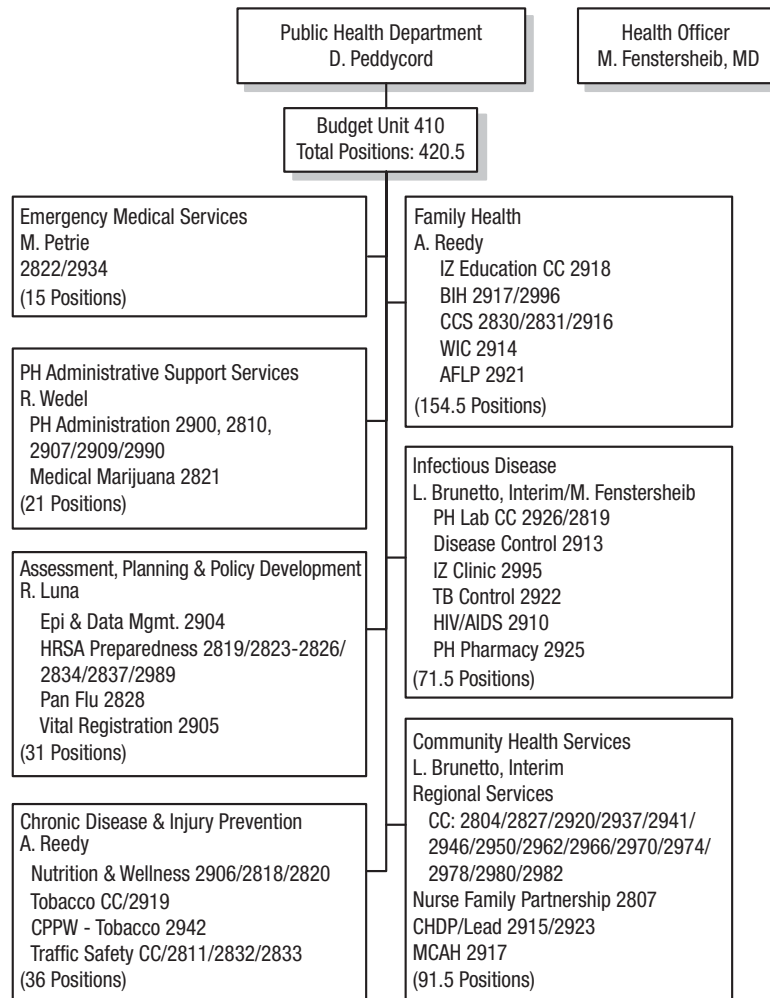
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 2,671,768	\$ 3,270,182	\$ 2,500,000	\$ 2,500,000	—
<b>Total Revenues</b>		<b>\$ 2,500,000</b>	<b>\$ 2,671,768</b>	<b>\$ 3,270,182</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>—</b>

**SB12/SB855 Funds — Budget Unit 409**  
**Revenues by Type**

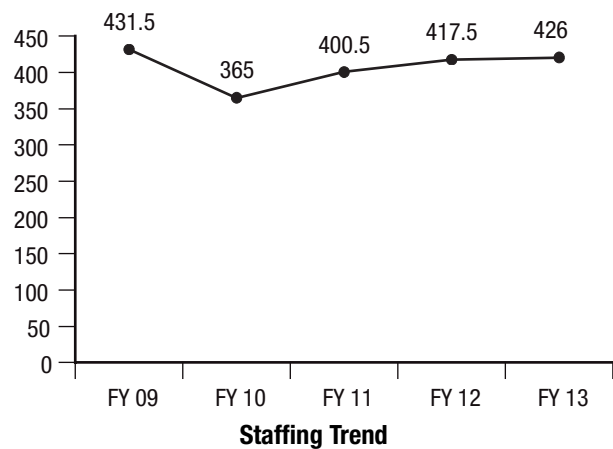
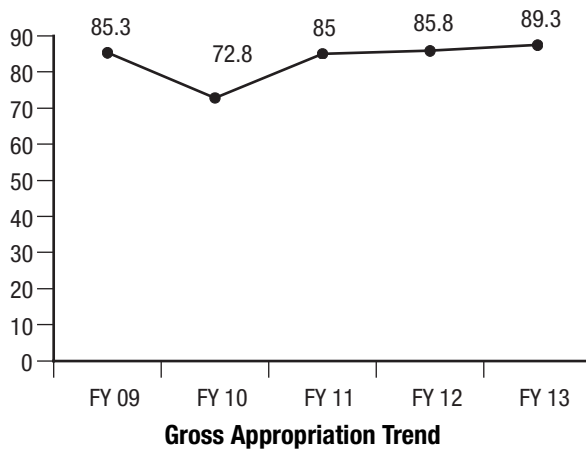
Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Fines, Forfeitures, Penalties	2,500,000	2,671,768	3,248,359	2,500,000	2,500,000	—
Revenue From Use Of Money/Property	—	—	21,111	—	—	—
Other Financing Sources	—	—	712	—	—	—
<b>Total Revenues</b>	<b>\$ 2,500,000</b>	<b>\$ 2,671,768</b>	<b>\$ 3,270,182</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>—</b>



# Public Health Department



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



## 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	Allocating resources to conduct an Accreditation Process and a Community Health Profile will assist the Department to focus strategically on services and programs.	▲
Nutrition & Wellness	Yes	Mandated		■
Public Health Laboratory	Yes	Mandated		■
Public Health Preparedness	Yes	Mandated	Adding 0.5 FTE Warehouse Materials Handler will allow the County to better respond to the deployment of disaster-related goods and supplies.	▲
Regional Services	Yes	Mandated		■
HIV/AIDS	Yes	Mandated		■
Emergency Medical Services (EMS)	Yes	Non-Mandated		■
Administration and Support Services	Yes	Required	Allocating resources for education materials and media buys will improve community health promotion.	▲
Adolescent Family Life Program (AFLP)/Cal-Learn	Yes	Mandated		■
Black Infant Health (BIH)	Yes	Mandated		■
California Children's Services (CCS)	Yes	Mandated		■
Child Health and Disability Program (CHDP)	Yes	Mandated	The deletion of a position will have no impact on current 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
Disease Prevention & Control	Yes	Mandated	Adjusting staffing and services will better address County and Departmental policy and planning.	▣
Immunization (IZ)	Yes	Mandated		■
Immunization Clinic (Adult)	Yes	Mandated	Adjusting staffing and services will better address County and Departmental policy and planning.	▣
Maternal, Child and Adolescent Health (MCAH)	Yes	Mandated		■
Medical Marijuana ID Card (MMIC)	Yes	Mandated		■
Public Health Pharmacy	Yes	Mandated	Reducing funding for services and supplies will have no impact on client services but will have a positive impact on customers for other Departmental critical needs.	▣
Tobacco Control	Yes	Mandated		■
Tuberculosis Control	Yes	Mandated		■
Women Infants & Children	Yes	Mandated		■
Vital Records & Registration	No	Mandated		■
Traffic Safety	Yes	Non-Mandated		■
Childhood Lead Poisoning Prevention	No	Non-Mandated	Deleting a 1.0 FTE Health Education Associate will have an impact on direct client services.	▣

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

## County Executive's Recommendation

The Public Health Department's recommendations will not have a General Fund Impact.

### ▲ Epidemiology & Data Management

**Allocate Resources to Coordinate an Accreditation Process and Quality Assurance:** The Department plans to submit an application for accreditation to the Public Health Accreditation Board (PHAB) in FY 2013 by redirecting existing staff to coordinate the estimated year-long process and provide ongoing support services since data is continuously collected and reported to various stakeholders. This proposal entails an ongoing request of \$95,044 for training, travel, printing, and consultant resources.

**Ongoing Cost: \$95,044**

**Allocate Resources to Conduct a Community Health Profile:** The Department will conduct a study of Latino health in Santa Clara County to provide a comprehensive picture of the health of the Santa Clara County health community, relative to other racial and ethnic groups, with a particular focus on obesity, physical activity, nutrition, and safety. The Department anticipates conducting community health profiles on an ongoing basis.

**Ongoing Cost: \$75,000**

### ▲ Administration and Support Services

**Allocate Resources to Enhance Community Health Promotion and Media:** The newly created Health Information Officer has proven to be a highly valuable and critical asset to the Department's efforts at providing strategic aim to a wide variety of health promotion and/or urgent health issues. The ability to continue to build upon a small communications team is an essential capability

tioned to the strategic initiatives of the Department. This includes the Latino Health Profile, Chronic Disease Prevention, Injury/Violence Prevention and the Community Health Improvement Plan. It also includes the capability to address frequent media requests and public events. The Department will reallocate services and supplies funding from within the Department for printing of community education materials as well as media buys such as billboards, TV, radio and newspaper ads.

**Ongoing Cost: \$30,000**

## ▲ Public Health Preparedness

**Add 0.5 FTE Warehouse Materials Handler:** This position will maintain, coordinate and sustain Santa Clara County's Emergency Management Warehouse (EOW). The EOW space is shared between OES, PH, and FAF. The EOW is comprised of emergency supplies that would be necessary in a catastrophic emergency such as a pandemic flu; loss of a hospital; an earthquake etc. The EOW contains approximately \$4.0 million in medical/health assets including pharmaceuticals, supplies for Alternative Care sites, and other supplies. The Department additionally allocates \$9,420 in services and supplies.

**Position Added: 0.5 FTE**  
**Ongoing Cost: \$45,072**

## ▣ Disease Prevention & Control and Immunization Clinic

**Staffing and Services Adjustment for Immunization Clinic Program:** The Immunization Clinic provides daily services to mostly adult clients seeking required vaccination for international travel and ongoing support for other adult population needs such as influenza vaccine. The clinic is also a critical asset in times of surge need as was proven during the 2009 H1N1 event. In order to respond to current organizational needs and create efficiently, several positions will be deleted in exchange for the addition of other more relevant positions. This proposal allocates \$20,976 in services and supplies. The following recommendation adjusts staffing resources as follows:

## Summary of Position Changes

Recommended Action	FTE Change	Fiscal Impact
Delete 1.0 FTE Office Specialist III (Disease Prevention and Control )	(1.0)	(\$79,728)
Delete 0.5 FTE Clinical Nurse III (Immunization Adult)	(0.5)	(\$105,936)
Add new 1.0 FTE Sr. Office Specialist (Immunization Adult)	1.0	\$85,704
Add new 0.5 FTE Public Health Nurse II (Immunization Adult)	0.5	\$81,132
<b>Total</b>	<b>(0.0)</b>	<b>(\$18,828)</b>

**Net Position Deleted: 0 FTE**

**Net Ongoing Cost: \$2,148**

Savings as a result of Position Costs: \$18,828

Increase Services and Supplies: \$20,976

## ▣ Childhood Lead Poisoning Prevention

**Delete 1.0 FTE Health Education Associate:** This position was held vacant to offset the revenue loss in FY 2012 due to a reduction by the State in the Childhood Lead Poisoning Prevention Program. This action is a budget clean-up item.

**Position Deleted: 1.0 FTE**  
**Ongoing Savings: \$0**

## ▣ Child Health and Disability Program

**Delete 1.0 FTE Public Health Nurse III and Adjust Revenue and Services & Supplies Funding:** This position provides lead and oversight assistance for periodic health exams to low and moderate income children between the ages of 0-21. Reduction of State revenue of \$110,000 annually necessitates the deletion of this position, however, since the cost of the position exceeds the State revenue loss by \$62,048, the Department proposes to allocate \$10,000 to purchase a web-based service to assist with processing intake/billing forms and allocate \$20,000 for Public Nurse staff development activities.

**Position Deleted: 1.0 FTE**

**Net Ongoing Savings: \$22,264**

Savings as a result of Position Costs: \$64,048

Increase Services and Supplies: \$30,000

**Public Health Pharmacy and Administration**

**Reduce \$200,000 in Public Health Pharmacy and \$25,000 in Public Health Administration** Reducing \$225,000 in services and supplies will have a positive impact on customers as it reallocates funds into the Department’s

other critical proposals. There will not be an impact to Public Health Pharmacy since this program has adequate funding to meet its needs.

**Ongoing Savings: \$225,000**

**Changes Approved by the Board of Supervisors**

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

**Injury and Violence Prevention Coordinator**

**Add 1.0 FTE Health Program Specialist:** This position will lead and coordinate community prevention campaigns, systems and policy initiatives, and support collaborative prevention efforts in Santa Clara County. Injury and violence constitute a significant health and safety priority to many stakeholders in the community. This position will also reach out to and respond to the Department’s programs to ensure prevention goals are met and that staff has the necessary knowledge, skills and resources to address prevention. The Department additionally allocates \$40,000 for services and supplies.

Putting Prevention to Work (CPPW) efforts and ensures that Chronic Disease Prevention will remain a priority for the County. Currently, CPPW tobacco and obesity federal grants support two full-time classified positions, one half-time unclassified position and contract services. Federal funding for these efforts will end in September 2012. This funding will support these positions and contract services beginning in September 2012 when the federal grant expires. Additionally, this will delete the unclassified 0.5 FTE position set to expire in December 2012 and add a classified 0.5 FTE.

**Net Position Added: 0.5 FTE  
Ongoing Cost: \$399,650**

**Position Added: 1.0FTE  
Ongoing Cost: \$170,200**

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

**Sales Tax Realignment Revenue:** At Budget Hearings, the Board approved the Administration’s concurrence with HRAC to increase the sales tax revenue in this Department by \$49,168.

**Total Revenue Impact: \$49,168**

**Public Health Preparedness**

**Add 0.5 FTE Health Program Specialist and Fund 2.0 Grant Funded Positions and Contract Services:** These positions will allow the Pubic Health Department to continue the momentum that has been created by the Communities

**Public Health — Budget Unit 410  
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 15,542,948	\$ 16,595,842	\$ 16,216,527	\$ 16,510,857	\$ 16,510,857	6.2%
41012	Central Services Fund 0001	44,433,397	43,639,586	39,368,945	45,108,396	45,309,760	2.0%
41013	Support Services Fund 0001	7,679,032	7,996,119	7,041,166	7,576,125	7,576,125	-1.3%
41014	Ambulatory Care Fund 0001	1,689	1,689	6,816	—	—	-100.0%
41015	Emergency Medical Services Fund 0001	4,463,546	5,701,895	3,700,038	7,166,931	7,166,931	60.6%
41016	Region #1 Fund 0001	3,330,355	4,694,479	3,409,647	3,319,912	3,319,912	-0.3%



### Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
41017	Region #2 Fund 0001	7,413,467	7,747,828	6,620,582	6,803,498	6,803,498	-8.2%
41019	Region #4 Fund 0001	14,422	257	658	38	38	-99.7%
41020	Region #5 Fund 0001	229,908	229,908	320,729	330,985	330,985	44.0%
41021	Region #6 Fund 0001	74,754	(5,195)	2,062	94	94	-99.9%
2903	Vital Reg Fund 0022	144,520	144,520	144,250	144,250	144,250	-0.2%
<b>Total Net Expenditures</b>		<b>\$ 83,328,038</b>	<b>\$ 86,746,929</b>	<b>\$ 76,831,421</b>	<b>\$ 86,961,086</b>	<b>\$ 87,162,450</b>	<b>4.6%</b>

### Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
41011	Administration Fund 0001	\$ 16,604,466	\$ 17,337,418	\$ 16,752,795	\$ 16,734,074	\$ 16,734,074	0.8%
41012	Central Services Fund 0001	45,273,677	44,979,866	41,292,001	46,542,084	46,743,448	3.2%
41013	Support Services Fund 0001	8,061,882	8,427,824	7,511,170	7,902,065	7,902,065	-2.0%
41014	Ambulatory Care Fund 0001	1,689	1,689	6,816	—	—	-100.0%
41015	Emergency Medical Services Fund 0001	4,614,193	5,848,029	3,834,794	7,317,578	7,317,578	58.6%
41016	Region #1 Fund 0001	3,330,355	4,694,479	3,470,770	3,319,912	3,319,912	-0.3%
41017	Region #2 Fund 0001	7,413,467	7,747,828	6,620,582	6,803,498	6,803,498	-8.2%
41019	Region #4 Fund 0001	14,422	257	658	38	38	-99.7%
41020	Region #5 Fund 0001	229,908	229,908	320,729	330,985	330,985	44.0%
41021	Region #6 Fund 0001	74,754	(5,195)	2,062	94	94	-99.9%
2903	Vital Reg Fund 0022	144,520	144,520	144,250	144,250	144,250	-0.2%
<b>Total Gross Expenditures</b>		<b>\$ 85,763,333</b>	<b>\$ 89,406,624</b>	<b>\$ 79,956,628</b>	<b>\$ 89,094,578</b>	<b>\$ 89,295,942</b>	<b>4.1%</b>

### Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 50,078,724	\$ 49,972,273	\$ 47,689,645	\$ 51,685,760	\$ 51,847,124	3.5%
Services And Supplies	35,540,359	38,978,585	31,922,952	37,264,568	37,304,568	5.0%
Fixed Assets	—	161,516	50,108	—	—	—
Operating/Equity Transfers	144,250	294,250	294,250	144,250	144,250	—
<b>Subtotal Expenditures</b>	<b>85,763,333</b>	<b>89,406,624</b>	<b>79,956,955</b>	<b>89,094,578</b>	<b>89,295,942</b>	<b>4.1%</b>
Expenditure Transfers	(2,435,295)	(2,659,695)	(3,125,208)	(2,133,492)	(2,133,492)	-12.4%
<b>Total Net Expenditures</b>	<b>83,328,038</b>	<b>86,746,929</b>	<b>76,831,748</b>	<b>86,961,086</b>	<b>87,162,450</b>	<b>4.6%</b>



**Public Health — Budget Unit 410**  
**Revenues by Cost Center**

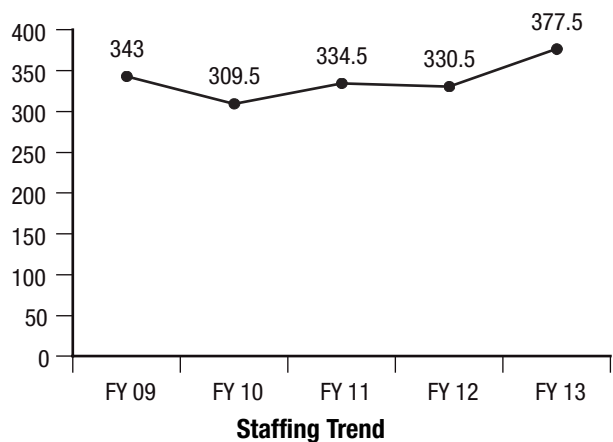
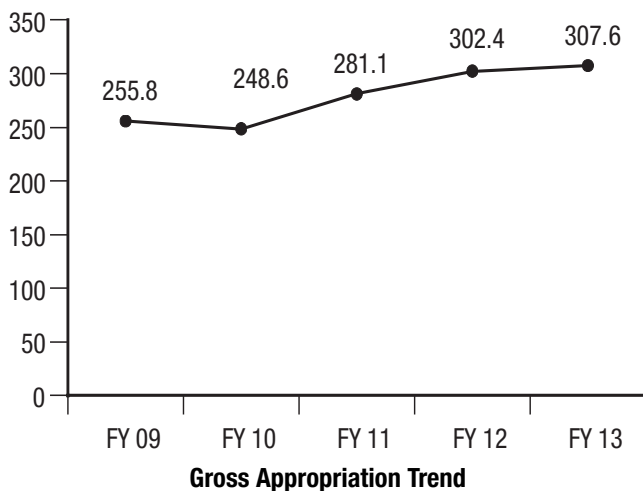
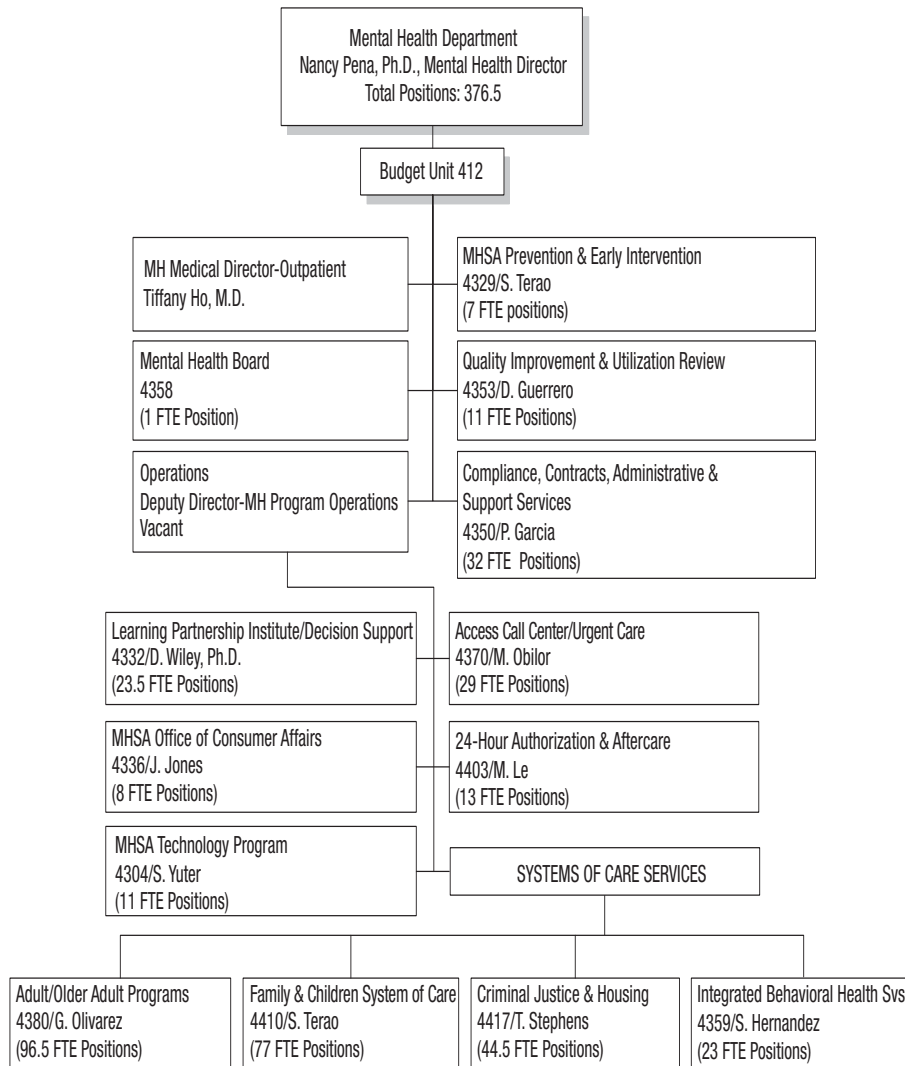
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
41011	Administration Fund 0001	\$ 4,917,342	\$ 5,330,242	\$ 5,070,760	\$ 4,999,072	\$ 4,999,072	1.7%
41012	Central Services Fund 0001	36,989,812	36,395,818	32,664,585	36,513,799	36,562,967	-1.2%
41013	Support Services Fund 0001	7,583,039	7,700,438	7,877,603	7,591,655	7,591,655	0.1%
41015	Emergency Medical Services Fund 0001	4,649,976	5,993,274	4,284,794	6,182,774	6,182,774	33.0%
41016	Region #1 Fund 0001	3,429,954	4,797,704	3,236,298	3,429,954	3,061,552	-10.7%
41017	Region #2 Fund 0001	—	—	—	102,000	102,000	—
2903	Vital Reg Fund 0022	129,736	129,736	163,213	144,250	144,250	11.2%
<b>Total Revenues</b>		<b>\$ 57,699,859</b>	<b>\$ 60,347,211</b>	<b>\$ 53,297,253</b>	<b>\$ 58,963,504</b>	<b>\$ 58,644,270</b>	<b>1.6%</b>

**Public Health — Budget Unit 410**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Licenses, Permits, Franchises	712,700	712,700	923,893	747,200	747,200	4.8%
Fines, Forfeitures, Penalties	322,000	322,000	373,989	322,000	322,000	—
Intergovernmental Revenues	46,587,912	48,077,341	43,457,961	46,232,160	45,912,926	-1.4%
Charges For Services	4,379,063	4,249,563	3,850,566	4,256,316	4,256,316	-2.8%
Other Financing Sources	5,698,184	6,985,607	4,690,844	7,405,828	7,405,828	30.0%
<b>Total Revenues</b>	<b>\$ 57,699,859</b>	<b>\$ 60,347,211</b>	<b>\$ 53,297,253</b>	<b>\$ 58,963,504</b>	<b>\$ 58,644,270</b>	<b>1.6%</b>



# Mental Health Department



## Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Acute/Emergency Psychiatric Services	Yes	Mandated		■
Mental Health Services Act	No	Mandated		■
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	<p>As a result of State budget reductions, the Department will restructure the service system to special education students by redirecting the current 9.5 FTE staff to provide Medi-Cal services only, by reducing Educationally-Related Mental Health Services (ERMHS) with contract agencies, and by redirecting contracted services to children with Medi-Cal benefits through the new School Linked Services initiative.</p> <p>The Federal Family Wellness Court (FWC) grant expires on 09-30-12. The Department will work with the FWC partners to maintain the FWC services through alternative service options.</p> <p>There are no impacts to the services provided to the residents of Santa Clara County.</p>	▣
Adult Outpatient Services	Yes	Mandated		■
Residential Treatment	Yes	Mandated		■
Day Rehabilitation	Yes	Mandated		■
24-Hour Care/Community Placement	Yes	Mandated		■

Impact on Current Level of Service:

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

Section 4: Santa Clara Valley Health & Hospital System



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Foster Care Services	Yes	Mandated		■
Legal Advocacy	Yes	Mandated		■
JPD Hall/Ranches	Yes	Mandated		■
CalWORKs Outpatient	No	Mandated	The transfer of the Health Alliance Administration Unit from the Department of Alcohol and Drug Services (DADS) to the Mental Health Department (MHD) will provide continued administrative oversight of the CalWorks programs operated jointly with Social Services Agency, DADS and MHD. There is no impact to client services.	▣
Adult/Older Adult Inpatient	Yes	Mandated		■
Residential Day Treatment	Yes	Mandated		■
Wraparound	Yes	Mandated		■
Call Center	Yes	Mandated		■
Managed Care	Yes	Mandated		■
Vocational Services	Yes	Mandated		■
Family/Children Inpatient	Yes	Mandated		■
State Hospital	Yes	Mandated		■
IMD/SNF/OBS	Yes	Mandated		■
Disaster Response	Yes	Mandated		■
QI/Research	Yes	Mandated	The Data Integration and Evaluation Team will improve the County's ability to identify residents' needs and to evaluate the effectiveness of County services.	▲
School Day Treatment	less than 5%	Mandated		■
Supplemental RCF Beds	Yes	Non-Mandated		■
Self-Help	Yes	Non-Mandated		■
Suicide Prevention	Yes	Non-Mandated		■
Supported Housing	Yes	Non-Mandated		■
Drug Treatment Court	Yes	Non-Mandated	The State Parolee Re-entry grant expires on 09-30-12. Services under this specific program will be discontinued and residents will be referred to other Mental Health Department programs.	▣
Public Safety Realignment Program- AB 109	No	Mandated	The addition of 5.5 FTE will allow for expansion of AB 109-funded mental health services to adult residents re-entering the community.	▲

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
Department of Alcohol and Drug Services Valley Care II	Yes	No	The addition of 4.0 FTE in the Mental Health Department (MHD) will fulfill the needs of the Valley Care II population currently served through the Department of Alcohol and Drug Services (DADS). The intent is to leverage the existing managed care expertise and resources of the MHD rather than developing a new managed care infrastructure within DADS.	■
Administration and Support Services	Yes	Required	The addition of 3.0 FTE to the Contracts Unit will allow for resources to conduct formal/informal vendor solicitations and execute various contracts and agreements, along with the addition of 1.0 FTE that will provide administrative support for the reinstatement of the School Linked Services (SLS) model.	▲

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ■ Specialized Outpatient (Family and Children's Services)

**Restructure the Mental Health Department's (MHD) System for Special Education Students:** The MHD has observed a 40% (from 500+ to 300+) drop in referrals for services from school districts due to changes in FY 2012, where the State Legislature shifted responsibility for provision of the mental health services to special education students that are entitled to receive services under the Individuals with Disabilities Education Act (IDEA). MHD will restructure services and redirect 9.5 FTE Case Manager positions and contract capacity to Medi-Cal eligible children and adolescents.

**Total Cost: \$0**

Reduce State Mandated Revenue: \$6,743,957

Increase Revenue: \$6,406,759

(Medi-Cal and Early Periodic Screening, Diagnosis & Treatment Revenue)

Reduce Contract Service with the School District: \$337,198

### ■ CalWORKs Outpatient

**Transfer 3.0 FTE positions from Department of Alcohol and Drug Services (DADS) to the Mental Health Department (MHD):** The CalWORKS mental health and substance abuse treatment system transferred to Mental Health to take advantage of the Short-Doyle Medi-Cal

**Total Cost: \$0**

**Increase Revenue: \$100,000**

**Increase Expenses: \$100,000**

(Contract and Professional Services: \$50,000 and

Salaries without Benefits: \$50,000)

reimbursement system. The positions transferred consist of 1.0 FTE Health Care Program Analyst II, 1.0 FTE Administrative Assistant and 1.0 FTE Sr. Health Care Program Manager.

**Positions Added: 3.0 FTE**

**Total Savings: \$125,687**

Total Expenditures Increased: \$642,260

Total Reimbursements Increased: \$767,947

Corresponding Costs are Reflected in BU 417 DADS

### ▲ QI/Research

**Add Resources to Improve the County's Ability to Identify Resident's Needs and Evaluate the Effectiveness of County Services:** The County will meet the data integration and evaluation needs of three to four County initiatives: 1) MHD's High-User Initiative; 2) The Initiative to End and Prevent Chronic Homelessness; 3) Mental Health Services Act Innovation Project (Multi-Agency Pilot); and potentially 4) Public Safety Realignment - AB 109 Program.



## Drug Treatment Court

**Expiration of the Family Wellness Court Grant and The Parolee Re-entry Grant:** The Family Wellness and Parolee Re-entry Grants will expire September 2012. The MHD will work with Family Wellness Court (FWC) partners to maintain the FWC services through redirection of MHD positions from the Family and Children's Divisions to provide the needed services. The costs of the positions will be offset by Medi-Cal revenues.

### Total Cost: \$0

Loss of Cost Reimbursement (cost center 4576): \$92,709  
 Increase Medi-Cal Revenue (cost center 4350): \$88,074  
 Reduce Services and Supplies (cost center 4350): \$4,635  
 For Corresponding Actions see BU 501 Social Services Agency

## Public Safety Realignment Program- AB 109

**Expand Existing Public Safety Realignment - AB 109 Mental Health Services to Adults Re-entering the Community.** The Department added 4.5 FTE positions to provide outpatient support and redirect under-utilized contract services funding for outpatient treatment to transitional housing units, supported shelter services and day socialization services.

### Summary of Positions Added

Job Code	Job Class	FTE	Amount
P67	Rehabilitation Counselor	1.0	\$105,900
Y41	Psychiatric Social Worker II	1.0	\$110,988
D2J	Mental Health Peer Support Worker	2.0	\$149,760
C83	Health Care Program Manager	0.5	\$65,448
<b>Total</b>		<b>4.5</b>	<b>\$432,096</b>

### Total Cost: \$0

### Positions Added: 4.5 FTE

Cost of Positions: \$432,096  
 Reduce Expenses: \$432,096  
 For Corresponding Actions see BU921 SCVMC

## Department of Alcohol & Drug Services Valley Care II

**Add 4.0 FTE to Work in Partnership with the Department of Alcohol and Drug Services (DADS) to Fulfill Requirements Associated with the Valley Care II Population:** In order to utilize the current Mental Health Department's (MHD) Medi-Cal Managed Care infrastructure in enrollment, quality improvement/utilization management and data/analytics, and to maximize the existing managed care expertise and resources, the MHD will develop a new managed care infrastructure within DADS.

### Summary of Positions Added

Job Code	Job Class	FTE	Amount
D2E	Health Service Representative	1.0	75,960
C97	Quality Improvement Coordinator I/II	2.0	250,080
BX	Health Care Program Analyst I/II	1.0	113,484
<b>Total</b>		<b>4.0</b>	<b>\$439,524</b>

### Total Cost: \$439,524

### Positions Added: 4.0 FTE

## Administration and Support Services

**Add 2.0 FTE Unclassified Associate Management Analyst A/B/Management Analysts and 1.0 FTE Unclassified Associate Management Analyst A/B to the Contracts Administration Unit:** Additional positions are needed to insure the Department has sufficient staffing to conduct formal/informal vendor solicitations and execute various contracts and agreements that provide vital mental health services to the residents of Santa Clara County (SCC).

### Total Cost: \$0

### Positions Added: 3.0 FTE

Reduce Contract Services: \$346,572

## 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 change:

## Administration and Support Services

**Add 2.0 FTE Classified Associate Management Analyst A/B/Management Analyst and 1.0 FTE Classified Associate Management Analyst A/B to the Contracts Administration Unit:** The 3.0 FTE Unclassified positions in the County Executive's FY 2013 Recommended Budget are needed on an ongoing basis, therefore 3.0 FTE Classified positions will replace the Unclassified positions.

Unclassified positions are added when there is a specific time limit for a program or service. The duties associated with the 3.0 FTEs in the Mental Health Department's Contracts Administration Unit are described as ongoing without a specific term limit.

**Total Cost: \$0**  
**Positions Added: 3.0 FTE**  
 Reduce Contract Services: \$346,572

### Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41201	MH Department Admin Fund 0001	\$ 47,820,121	\$ 48,873,972	\$ 36,311,390	\$ 50,343,354	\$ 50,343,354	5.3%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	11,236,196	12,641,661	8,086,213	10,698,618	10,698,618	-4.8%
41203	Adult/Older Adult Div Fund 0001	92,444,378	92,742,805	89,477,397	93,345,212	93,345,212	1.0%
41204	Family & Children's Svcs Div Fund 0001	84,804,371	94,834,069	75,661,254	86,662,107	86,662,107	2.2%
41205	Other Mental Health Svcs Fund 0001	47,662,150	47,890,950	48,467,768	47,263,584	47,263,584	-0.8%
41213	MHSA	15,498,641	15,498,641	12,684,383	15,643,666	15,643,666	0.9%
<b>Total Net Expenditures</b>		<b>\$ 299,465,857</b>	<b>\$ 312,482,098</b>	<b>\$ 270,688,405</b>	<b>\$ 303,956,541</b>	<b>\$ 303,956,541</b>	<b>1.5%</b>

### Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41201	MH Department Admin Fund 0001	\$ 47,820,121	\$ 48,873,972	\$ 36,311,390	\$ 50,469,761	\$ 50,469,761	5.5%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	11,630,362	13,035,827	8,568,965	11,132,784	11,132,784	-4.3%
41203	Adult/Older Adult Div Fund 0001	92,444,378	92,742,805	89,475,952	93,345,212	93,345,212	1.0%
41204	Family & Children's Svcs Div Fund 0001	87,354,731	97,257,720	77,712,611	89,722,232	89,722,232	2.7%
41205	Other Mental Health Svcs Fund 0001	47,662,150	47,890,950	48,467,768	47,263,584	47,263,584	-0.8%
41213	MHSA	15,498,641	15,498,641	12,684,383	15,643,666	15,643,666	0.9%
<b>Total Gross Expenditures</b>		<b>\$ 302,410,383</b>	<b>\$ 315,299,915</b>	<b>\$ 273,221,069</b>	<b>\$ 307,577,239</b>	<b>\$ 307,577,239</b>	<b>1.7%</b>



### Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013		% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 37,709,800	\$ 39,159,345	\$ 39,021,101	\$ 44,663,326	\$ 44,663,326	18.4%
Services And Supplies	264,700,583	276,140,570	234,199,968	262,913,913	262,913,913	-0.7%
<b>Subtotal Expenditures</b>	<b>302,410,383</b>	<b>315,299,915</b>	<b>273,221,069</b>	<b>307,577,239</b>	<b>307,577,239</b>	<b>1.7%</b>
Expenditure Transfers	(2,944,526)	(2,817,817)	(2,532,665)	(3,620,698)	(3,620,698)	23.0%
<b>Total Net Expenditures</b>	<b>299,465,857</b>	<b>312,482,098</b>	<b>270,688,405</b>	<b>303,956,541</b>	<b>303,956,541</b>	<b>1.5%</b>

### Mental Health Department — Budget Unit 412 Revenues by Cost Center

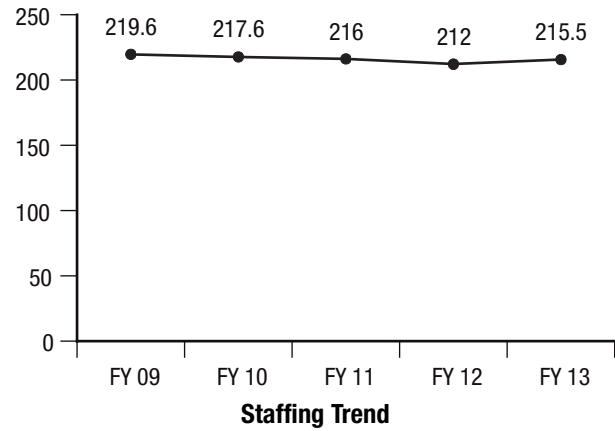
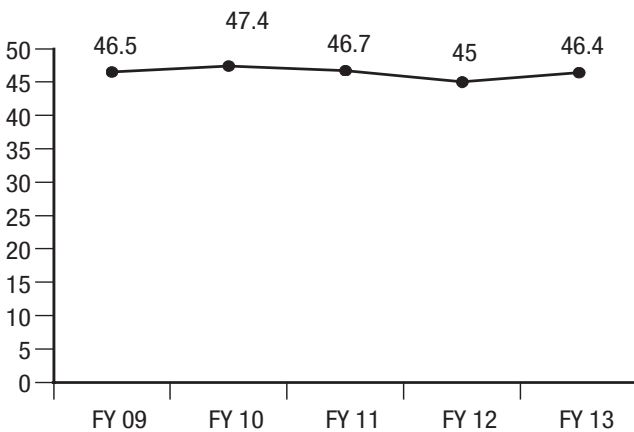
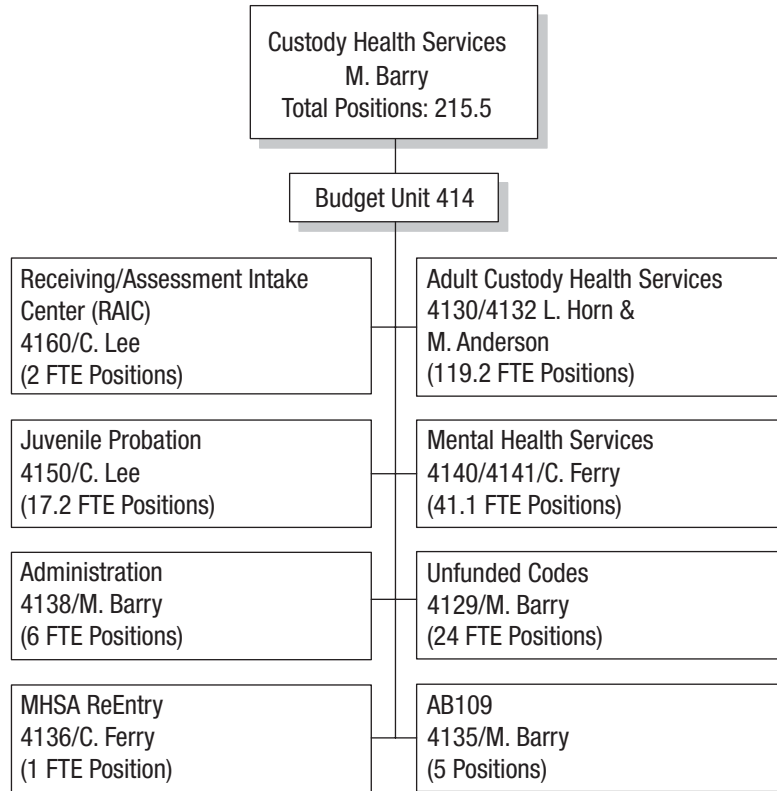
CC	Cost Center Name	FY 2012 Appropriations			FY 2013		% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41201	MH Department Admin Fund 0001	\$ 232,171,315	\$ 243,790,566	\$ 200,496,779	\$ 235,362,567	\$ 235,362,567	1.4%
41203	Adult/Older Adult Div Fund 0001	—	—	(57,593)	—	—	—
41204	Family & Children's Svcs Div Fund 0001	—	—	899	—	—	—
41205	Other Mental Health Svcs Fund 0001	—	—	580	—	—	—
41213	MHSA	—	—	34,926	—	—	—
<b>Total Revenues</b>		<b>\$ 232,171,315</b>	<b>\$ 243,790,566</b>	<b>\$ 200,475,590</b>	<b>\$ 235,362,567</b>	<b>\$ 235,362,567</b>	<b>1.4%</b>

### Mental Health Department — Budget Unit 412 Revenues by Type

Type	FY 2012 Appropriations			FY 2013		% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	139,528,021	118,832,250	107,841,374	108,283,741	108,283,741	-22.4%
Charges For Services	2,530,700	2,530,700	2,930,306	2,590,700	2,590,700	2.4%
Other Financing Sources	90,112,594	122,427,616	89,703,910	124,488,126	124,488,126	38.1%
<b>Total Revenues</b>	<b>\$ 232,171,315</b>	<b>\$ 243,790,566</b>	<b>\$ 200,475,590</b>	<b>\$ 235,362,567</b>	<b>\$ 235,362,567</b>	<b>1.4%</b>



# Custody Health Services



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		■
Custody Nursing/Clinical	Yes	Mandated		■
Custody Pharmacy	Yes	Mandated		■
Receiving/Assessment Intake Center Physicians	Yes	Non-mandated		■
Receiving/Assessment Intake Center Pharmacy	Yes	Non-mandated		■
Public Safety Realignment Program- AB 109	No	Mandated	The addition of 4.0 FTE will provide direct patient care services to Public Safety Realignment-AB 109 residents who seek primary care services at the Re-entry Resource Center.	▲
Administration	Yes	Required		■

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

## County Executive's Recommendation

### ▲ Public Safety Realignment Program- AB 109

**Increase Direct Patient Care Services to Meet the Needs of the Residents Receiving Services from the Public Safety Realignment - AB 109 Program (AB 109):** The

Department will add 4.0 FTE positions, medical supplies and bus passes to provide medical and dental services to AB 109 residents who seek primary medical care at the Re-Entry Resource Center.

### Summary of Positions Added

Job Code	Job Class	FTE	Amount
P78	Dental Assistant	1.0	78,108
Y03	Medical Social Worker II	1.0	114,816
S75	Clinical Nurse III	1.0	170,244
S94	Nursing Attendant	1.0	72,852
<b>Total</b>			<b>\$436,020</b>

**Total Cost: \$0**

**Positions Added: 4.0 FTE**

Public Safety Realignment - AB 109 Revenue: \$1,074,864

Cost of Positions: \$436,020

Increase Expenditures: \$123,472

Cost Reimbursement to SCVMC: \$515,372

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Custody Health Services as recommended by the County Executive.

#### Custody Health Services — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 25,000	\$ 858,716	\$ 747,634	\$ 255,736	255,736	922.9%
41402	Adult Custody Mental Health Svcs Fund 0001	—	314,194	424,187	1,865,732	1,865,732	—
4138	CSCHS Admin Services	—	62,607	19,147	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	46,000	20,865	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 25,000</b>	<b>\$ 1,281,517</b>	<b>\$ 1,211,834</b>	<b>\$ 2,121,468</b>	<b>2,121,468</b>	<b>8,385.9%</b>

#### Custody Health Services — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 30,898,287	\$ 31,732,003	\$ 31,190,286	\$ 30,050,283	30,050,283	-2.7%



### Custody Health Services — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
41402	Adult Custody Mental Health Svcs Fund 0001	8,428,250	8,899,776	8,349,739	10,995,605	10,995,605	30.5%
4138	CSCHS Admin Services	898,857	961,464	31,925	1,098,868	1,098,868	22.3%
4150	Juvenile Probation Med Svcs Fund 0001	4,465,243	4,529,743	3,488,164	4,073,521	4,073,521	-8.8%
4160	Children's Shelter Med Svcs Fund 0001	296,255	296,255	236,134	203,987	203,987	-31.1%
<b>Total Gross Expenditures</b>		<b>\$ 44,986,892</b>	<b>\$ 46,419,241</b>	<b>\$ 43,296,247</b>	<b>\$ 46,422,264</b>	<b>\$ 46,422,264</b>	<b>3.2%</b>

### Custody Health Services — Budget Unit 414 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 35,198,985	\$ 34,998,722	\$ 33,526,390	\$ 35,368,495	\$ 35,368,495	0.5%
Services And Supplies	9,662,907	10,877,728	9,769,857	11,053,769	11,053,769	14.4%
Fixed Assets	125,000	542,791	—	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>44,986,892</b>	<b>46,419,241</b>	<b>43,296,247</b>	<b>46,422,264</b>	<b>46,422,264</b>	<b>3.2%</b>
Expenditure Transfers	(44,961,892)	(45,137,724)	(42,144,535)	(44,300,796)	(44,300,796)	-1.5%
<b>Total Net Expenditures</b>	<b>25,000</b>	<b>1,281,517</b>	<b>1,151,712</b>	<b>2,121,468</b>	<b>2,121,468</b>	<b>8,385.9%</b>

### Custody Health Services — Budget Unit 414 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 25,000	\$ 27,500	\$ 27,781	\$ 255,736	\$ 255,736	922.9%
41402	Adult Custody Mental Health Svcs Fund 0001	—	30,000	0	1,865,732	1,865,732	—
4138	CSCHS Admin Services	—	852,678	855,926	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	—	1,000	—	—	—
<b>Total Revenues</b>		<b>\$ 25,000</b>	<b>\$ 910,178</b>	<b>\$ 884,707</b>	<b>\$ 2,121,468</b>	<b>\$ 2,121,468</b>	<b>8,385.9%</b>

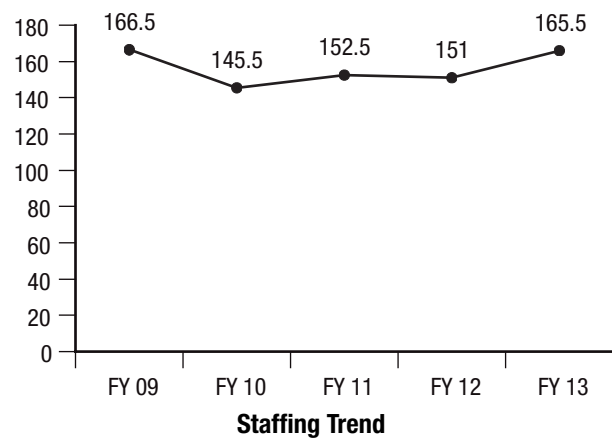
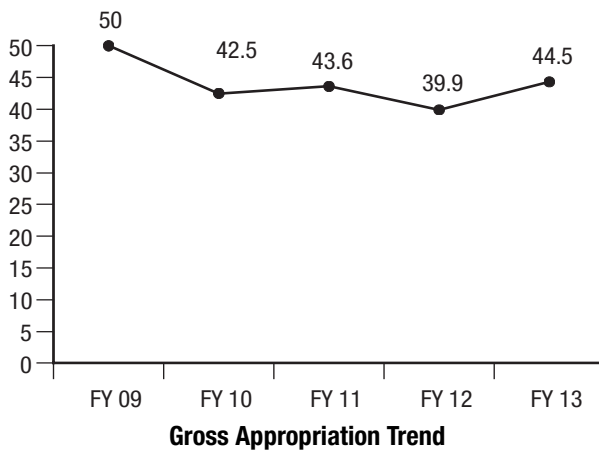
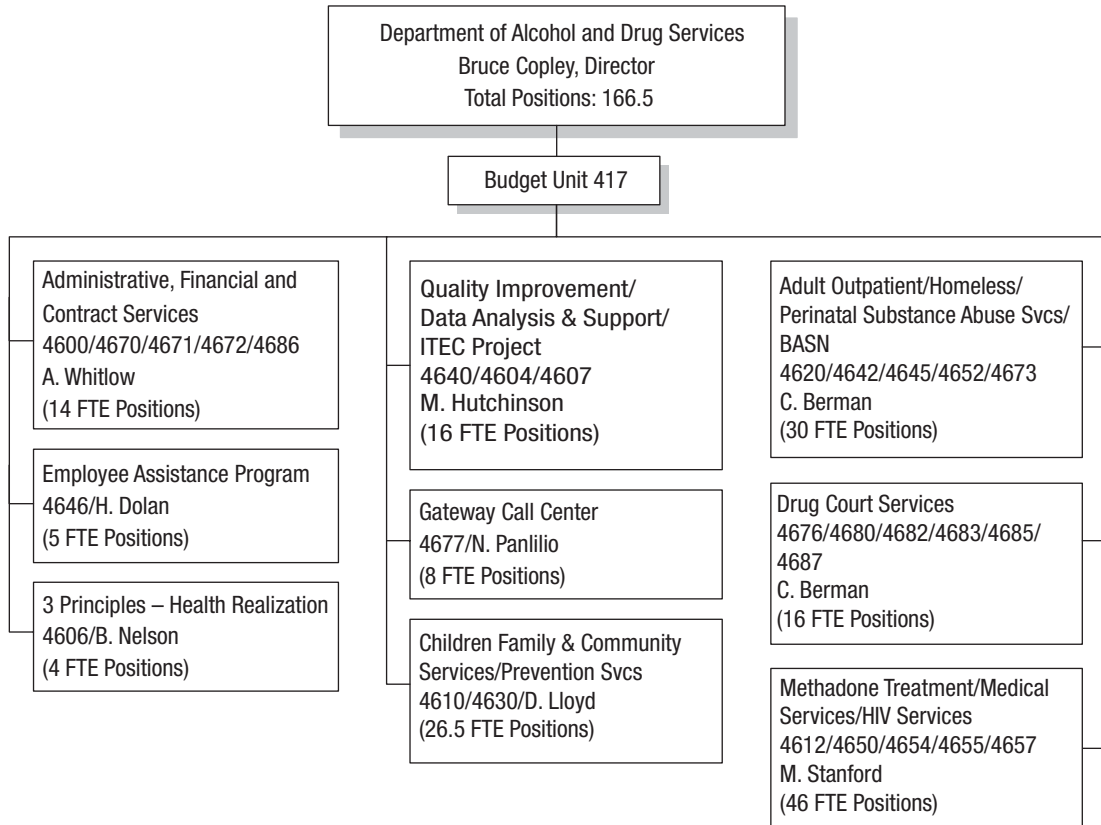
### Custody Health Services — Budget Unit 414 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	—	855,178	2,500	—	—	—
Charges For Services	25,000	25,000	27,038	25,000	25,000	—
Other Financing Sources	—	30,000	855,169	2,096,468	2,096,468	—
<b>Total Revenues</b>	<b>\$ 25,000</b>	<b>\$ 910,178</b>	<b>\$ 884,707</b>	<b>\$ 2,121,468</b>	<b>\$ 2,121,468</b>	<b>8,385.9%</b>





# Department of Alcohol and Drug Services



The Staffing Trend chart does not reflect 1 new position that is recommended for the Department, as a new job classification is required. The recommended funding to support this new position is included in the Gross Appropriation Trend Chart.

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	Transfer of the Health Alliance Administration Unit from the Department of Alcohol and Drug Services (DADS) to the Mental Health Department (MHD) will provide continued administrative oversight of the CalWorks programs operated jointly with Social Services Agency, DADS and MHD.	▣
Methadone Treatment/Medical Services	Yes	Mandated		■
Gateway Call Center	Yes	Non-Mandated		■
Administration and Support/Research and Evaluation/Quality Improvement	Yes	Required		■

Impact on Current Level of Service:

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



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Adult Outpatient	Yes	Mandated	<p>Increase integrated substance use assessment, brief intervention and referrals to specialty treatment for patients being seen in all the Moorpark Clinics and Express Care.</p> <p>The Department's Substance Abuse and Mental Health Services Administration (SAMHSA) grant will expire on September 30, 2012. The grant money used to fund a pilot program will be discontinued. As an alternative clients will receive the same level of treatment with the increase of treatment locations in the Moorpark Clinics and Express Care.</p> <p>The loss of client co-pay revenue would result in a reduction of services. A general fund subsidy is required to continue the same level of service.</p>	◻
Residential Services	Yes	Mandated		■
Perinatal Services	Yes	Mandated		■
SACPA Services	Yes	Mandated		■
Residential Detox	Yes	Mandated		■
Adolescent Services	Yes	Mandated	The Department will cover the costs of additional staff by eliminating 1.0 FTE and reducing services and supplies costs resulting in no impact.	◻
HIV Services	No	Mandated		■
Drinking Driver Program	No	Mandated		■
Drug Testing (SATTA)	No	Mandated		■
Dependency Drug Treatment Court	Yes	Non-mandated	Increase the number of clients that are served by the Mentor Parent Program (Inventory Item 19).	▲
Homeless Project	Yes	Non-mandated		■
Employee Assistance	Yes	Non-mandated		■
Prevention Services	No	Non-mandated		■
Health Realization	No	Non-mandated		■
Bay Area Services Network (BASN)	No	Non-mandated		■
Public Safety Realignment Program - AB 109	No	Mandated	The addition of 2.0 FTE and increased allocation of contract services will allow for expansion of substance use treatment for AB 109 residents re-entering the community.	▲

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

## County Executive's Recommendation

### ◻ CalWORKs

Delete 3.0 FTE positions from Department of Alcohol and

**Drug Services (DADS):** The CalWORKS mental health and substance use disorder treatment system is being transferred to Mental Health to take advantage of the

Short-Doyle Medi-Cal reimbursement system. The positions being transferred consist of 1.0 FTE Health Care Program Analyst II, 1.0 FTE Administrative Assistant and 1.0 FTE Sr. Health Care Program Manager.

**Positions Deleted: 3.0 FTE**  
**Total Costs: \$125,687**

Total Expenditures Reduced: \$642,260  
Total Reimbursements Reduced: \$767,947  
Corresponding Savings are Reflected in BU412 MHD

## Adult Outpatient

**Expand the efforts of the Integrated Substance Abuse Services Pilot Program and Add 2.0 FTE Psychiatric Social Workers II, 0.5 FTE Health Care Program Manager II and Transfer the duties of a 0.5 FTE Psychiatric Social Worker:** The current pilot at the Moorpark Clinic has been well-received, and a majority of the patients are receiving universal screening for substance use disorders, a brief office-based intervention by the medical staff, and referral to on-site Department of Alcohol and Drug Services (DADS) licensed staff for treatment and referral to specialty care when needed.

**Total Cost: \$311,095**  
**Positions Added: 2.5 FTE**

Position Costs: \$296,328  
Services and Supplies Costs: \$14,767

**Expiration of Substance Abuse and Mental Health Services Administration (SAMHSA) Grant:** The SAMHSA Grant funding will expire September 2012. Funds received from this grant in the amount of \$94,023 covered the costs of a 0.5 FTE Psychiatric Social Worker II to integrate substance abuse services into primary medical care and medical home clinics.

The 0.5 FTE will become part of the Integrated Substance Abuse Services pilot program expansion serving the Moorpark Clinics and the Express Care.

**Total Cost: \$94,023**

**Decrease Revenue Related to Patient Fees and Increase Funding for Contract Services:** Residents throughout the DADS system of care have been charged a minimum fee as part of a fee schedule for treatment. These fees are collected by DADS and Community-based Organizations (CBOs). Such fees/co-pays will no longer be collectable as patient services become covered by Valley Care II. It is anticipated in FY2013 the County

will not receive \$136,000 in revenue and the CBOs will not receive \$265,000 revenue - all related to the uncollectable co-pays/fees.

**Total Cost: \$401,000**

## Adolescent Services

**Restructure the Children, Family and Community Services Division in Order to Accommodate the Growth of Adolescent Treatment:** The growth of adolescent treatment and access to third party reimbursement has required more staff resources dedicated to billing, reporting, financial eligibility and other clerical and support services. The Department is willing to cover the costs of these additional support staff by eliminating two licensed clinical staff, one vacant and one filled (employee is scheduled to retire 4/30/12).

### Summary of Positions Added

Job Code	Job Class	FTE	Amount
D2E	Health Services Representative	1.0	75,960
D60	Clerical Office Supervisor	1.0	86,940
P30	Clinical Standards Coordinator	1.0	125,124
P30	Clinical Standards Coordinator	-0.5	-67,968
D09	Office Specialist III	-0.5	-37,176
Y41	Psychiatric Social Worker II	-2.0	-223,260
<b>*Total</b>			<b>\$-40,380</b>

\* Savings from position restructure will be reallocated to Professional and Specialized Services.

The loss of two clinical positions would effectively cause a 10% reduction, or up to 200 clients, in the number of at risk youth clients able to be served in Santa Clara County.

**Total Cost: \$0**  
**Positions Added: 3.0 FTE**  
**Positions Deleted: 3.0 FTE**

Total Position Savings: \$40,380  
Reallocate Position Savings to Professional & Specialized Services: \$40,380

## Public Safety Realignment Program - AB 109

**Expand Existing Public Safety Realignment - AB 109 Alcohol and Drug Services to Adults Re-entering the Community.** The Department of Alcohol and Drug Services (DADS) will increase contract services by \$2,016,662, add 1.0 FTE Psychiatric Social Worker to provide counseling services at the Re-entry Resource Center, and redirect an unused portion of service and

supply funds to cover the costs of a 1.0 FTE Health Care Program Manager II (HCPMII). The HCPMII will be assigned to integrate substance use disorder treatment into the Santa Clara Valley Medical Center (SCVMC)

medical care system and be responsible for development of plans for expansion of integration services between DADS and SCVMC.

**Total Cost: 0**

**Positions Added: 2.0 FTE**

Position Costs: \$236,016

Reallocate Unused Expenses to Cover Costs of Positions: \$236,016

Increase Contract Services: \$2,016,662

Increase Cost Reimbursement from AB 109: \$2,016,662

For Corresponding Actions See BU217 Criminal Justice Support

## 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 change:

### Adolescent Services

**Restore 2.0 FTE Psychiatric Social Worker II, Rescind the addition of 1.0 FTE clerical Office Supervisor, Delete 1.0 Office Specialist II and Reduce Services and Supplies.** It is essential to preserve the clinical capacity that would otherwise be lost as recommend in the County Executive's FY 2013 Recommended Budget. These clinical positions must be retained with the development of the School Link Services plan and the joint work being done with both the Social Service Agency's Department of Family and Children Services and Juvenile Probation.

**Total Cost: \$0**

**Positions Restored: 2.0 FTE**

**Position Deleted: 2.0 FTE**

Total Position Costs: \$71,632

Reduce Services and Supplies: \$71,632

### Adult Outpatient

**Rescind Recommendation to add 0.5 FTE Health Care Program Manager II.** The County Executive's FY 2013 Recommended Budget added 0.5 FTE Health Care Program Manager II (HCPMII) to supervise 3.0 FTE Psychiatric Social Workers in the Adult Services Division.

After further consideration, it was determined that the staff in the Integrated Substance Abuse Services Program can report to the Health Care Program Manager II that currently manages the adult and perinatal outpatient programs.

**Total Savings: \$65,448**

### Dependency Drug Treatment Court - Inventory Item 19

**Increase Contract Services by \$174,000.** The Board of Supervisors approved Inventory Item 19 to allocate additional funding to contract services with Dependency Advocacy Center (DAC). DAC will use these funds to increase the number of clients that are served by the Mentor Parent Program.

The Mentor Parent Program is a peer-mentoring program designed to provide guidance to parents facing drug and/or alcohol addiction. Role Models offer guidance and support to parents navigating the Dependency Court system, and impart the message of recovery.

**One-Time Cost: \$174,000**

## Department Of Alcohol And Drug Programs — Budget Unit 417

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 5,480,095	\$ 5,299,003	\$ 5,315,507	\$ 4,994,312	\$ 5,168,312	-5.7%
4604	ITEC Projects Fund 0001	259,941	471,691	303,059	310,210	310,210	19.3%
4606	Health Realization Fund 0001	639,480	639,480	620,536	647,240	647,240	1.2%
4607	Data Analysis & Evaluation Fund 0001	476,952	476,952	338,023	361,180	296,416	-37.9%
4610	CFCs Svcs Fund 0001	3,292,301	3,598,380	3,352,271	3,632,868	3,697,404	12.3%
4612	HIV Svcs Fund 0001	249,350	249,350	264,267	236,904	236,904	-5.0%
4620	Perinatal Substance Abuse Fund 0001	1,985,669	1,985,669	1,589,032	2,008,694	2,008,694	1.2%
4630	Prevention Svcs Fund 0001	1,756,204	1,767,454	1,342,525	1,756,427	1,756,427	0.0%
4640	Quality Improvement Fund 0001	954,831	1,050,437	985,646	1,150,297	1,150,297	20.5%
4642	Homeless Project Fund 0001	218,761	218,761	200,223	202,540	202,540	-7.4%
4645	Adult Services Fund 0001	649,472	659,712	567,014	657,691	657,691	1.3%
4646	Employee Assist Prog Fund 0001	627,685	627,685	662,603	644,380	644,380	2.7%
4650	Medical Services Fund 0001	2,511,000	2,521,240	2,703,486	2,610,485	2,610,485	4.0%
4652	Central Ctr Fund 0001	1,088,356	1,088,356	941,103	1,449,102	1,383,690	27.1%
4654	Alexian Health Clinic Fund 0001	833,836	833,836	786,922	822,356	822,356	-1.4%
4655	Central Valley Clinic Fund 0001	1,434,954	1,434,954	1,453,704	1,353,327	1,353,327	-5.7%
4657	South County Clinic Fund 0001	641,981	641,981	744,908	791,267	791,267	23.3%
4670	Justice Svcs Fund 0001	1,356,695	1,356,695	1,262,092	1,054,801	1,054,801	-22.3%
4671	Contract Svcs Fund 0001	7,373,444	7,425,480	7,981,741	10,427,449	10,427,449	41.4%
4672	SACPA Svcs Fund 0001	2,454,530	2,454,530	2,150,470	—	—	-100.0%
4673	Basn Svcs Fund 0001	—	1,174,292	439,480	1,174,292	1,174,292	—
4676	Dependency Drug Treatment Ct Fund 0001	1,054,883	1,023,972	1,226,073	1,057,652	1,057,652	0.3%
4677	Gateway Assessment Fund 0001	700,363	700,363	645,861	723,234	723,234	3.3%
4680	Offender Treatment Program III - Fund 0001	989,961	989,961	396,484	376,374	376,374	-62.0%
4682	Veterans Drug Court	297,020	297,020	380,231	169,027	169,027	-43.1%
4683	Comp Drug Court Imp-DDC Fund 0001	239,162	242,275	249,467	243,591	243,591	1.9%
4684	Parolee Reentry Court Grant Fund 0001	128,000	160,000	145,658	144,000	144,000	12.5%
4685	SAMSHA Treatment for Homeless Fund 0001	349,286	349,286	295,958	336,560	336,560	-3.6%
4686	Criminal Justice Realignment Fund 0001	—	1,000,000	489,584	3,349,779	3,349,779	—
4687	SAMHSA-Aftercare Fund 0001	—	143,673	67,525	291,186	291,186	—
<b>Total Net Expenditures</b>		<b>\$ 38,044,212</b>	<b>\$ 40,882,488</b>	<b>\$ 37,901,453</b>	<b>\$ 42,977,225</b>	<b>\$ 43,085,585</b>	<b>13.3%</b>



**Department Of Alcohol And Drug Programs — Budget Unit 417**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 5,841,709	\$ 5,781,387	\$ 5,729,580	\$ 5,360,426	\$ 5,534,426	-5.3%
4604	ITEC Projects Fund 0001	259,941	471,691	303,059	310,210	310,210	19.3%
4606	Health Realization Fund 0001	639,480	639,480	620,536	647,240	647,240	1.2%
4607	Data Analysis & Evaluation Fund 0001	476,952	476,952	338,023	361,180	296,416	-37.9%
4610	CFCs Svcs Fund 0001	3,292,301	3,598,380	3,360,867	3,632,868	3,697,404	12.3%
4612	HIV Svcs Fund 0001	249,350	249,350	264,267	236,904	236,904	-5.0%
4620	Perinatal Substance Abuse Fund 0001	2,666,569	2,666,569	2,269,932	2,689,594	2,689,594	0.9%
4630	Prevention Svcs Fund 0001	1,756,204	1,767,454	1,342,525	1,756,427	1,756,427	0.0%
4640	Quality Improvement Fund 0001	954,831	1,050,437	985,646	1,150,297	1,150,297	20.5%
4642	Homeless Project Fund 0001	218,761	218,761	200,223	202,540	202,540	-7.4%
4645	Adult Services Fund 0001	649,472	770,676	590,091	790,871	790,871	21.8%
4646	Employee Assist Prog Fund 0001	627,685	627,685	662,603	644,380	644,380	2.7%
4650	Medical Services Fund 0001	2,532,000	2,542,240	2,716,410	2,631,485	2,631,485	3.9%
4652	Central Ctr Fund 0001	1,088,356	1,088,356	941,103	1,449,102	1,383,690	27.1%
4654	Alexian Health Clinic Fund 0001	833,836	833,836	786,922	822,356	822,356	-1.4%
4655	Central Valley Clinic Fund 0001	1,437,454	1,437,454	1,453,704	1,355,827	1,355,827	-5.7%
4657	South County Clinic Fund 0001	641,981	641,981	744,908	791,267	791,267	23.3%
4670	Justice Svcs Fund 0001	1,356,695	1,356,695	1,262,092	1,054,801	1,054,801	-22.3%
4671	Contract Svcs Fund 0001	7,373,444	7,425,480	7,981,741	10,427,449	10,427,449	41.4%
4672	SACPA Svcs Fund 0001	2,454,530	2,454,530	2,150,470	—	—	-100.0%
4673	Basn Svcs Fund 0001	—	1,174,292	439,480	1,174,292	1,174,292	—
4675	Calworks Prog Fund 0001	699,735	699,735	641,813	62,000	62,000	-91.1%
4676	Dependency Drug Treatment Ct Fund 0001	1,160,981	1,130,070	1,328,874	1,071,551	1,071,551	-7.7%
4677	Gateway Assessment Fund 0001	700,363	700,363	645,861	723,234	723,234	3.3%
4680	Offender Treatment Program III - Fund 0001	989,961	1,099,884	476,567	487,440	487,440	-50.8%
4682	Veterans Drug Court	297,020	297,020	380,231	169,027	169,027	-43.1%
4683	Comp Drug Court Imp-DDC Fund 0001	239,162	242,275	249,467	243,591	243,591	1.9%
4684	Parolee Reentry Court Grant Fund 0001	128,000	160,000	145,658	144,000	144,000	12.5%
4685	SAMSHA Treatment for Homeless Fund 0001	349,286	349,286	295,958	336,560	336,560	-3.6%
4686	Criminal Justice Realignment Fund 0001	—	1,000,000	489,584	3,349,779	3,349,779	—
4687	SAMHSA-Aftercare Fund 0001	—	143,673	67,525	291,186	291,186	—
<b>Total Gross Expenditures</b>		<b>\$ 39,916,059</b>	<b>\$ 43,095,992</b>	<b>\$ 39,865,718</b>	<b>\$ 44,367,884</b>	<b>\$ 44,476,244</b>	<b>11.4%</b>



## Department Of Alcohol And Drug Programs — Budget Unit 417

### Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 16,762,125	\$ 17,284,995	\$ 16,862,994	\$ 18,241,906	\$ 18,247,978	8.9%
Services And Supplies	22,927,902	25,792,997	22,997,355	26,125,978	26,228,266	14.4%
Fixed Assets	—	18,000	17,891	—	—	—
Reserves	226,032	—	—	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>39,916,059</b>	<b>43,095,992</b>	<b>39,878,240</b>	<b>44,367,884</b>	<b>44,476,244</b>	<b>11.4%</b>
Expenditure Transfers	(1,871,847)	(2,213,504)	(1,964,266)	(1,390,659)	(1,390,659)	-25.7%
<b>Total Net Expenditures</b>	<b>38,044,212</b>	<b>40,882,488</b>	<b>37,913,974</b>	<b>42,977,225</b>	<b>43,085,585</b>	<b>13.3%</b>

## Department Of Alcohol And Drug Programs — Budget Unit 417

### Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,728,811	\$ 9,780,847	\$ 9,729,827	\$ 9,736,417	\$ 9,736,417	0.1%
4606	Health Realization Fund 0001	2,000	2,000	2,743	1,200	1,200	-40.0%
4610	CFCS Svcs Fund 0001	836,284	1,142,363	1,042,623	1,167,623	1,167,623	39.6%
4612	HIV Svcs Fund 0001	346,448	346,448	327,898	327,898	327,898	-5.4%
4620	Perinatal Substance Abuse Fund 0001	1,215,673	1,215,673	1,206,195	1,215,673	1,215,673	—
4630	Prevention Svcs Fund 0001	2,449,934	2,461,184	2,104,660	2,440,385	2,440,385	-0.4%
4652	Central Ctr Fund 0001	9,713	9,713	4,966	9,713	9,713	—
4654	Alexian Health Clinic Fund 0001	53,000	53,000	42,165	37,000	37,000	-30.2%
4655	Central Valley Clinic Fund 0001	170,500	170,500	95,404	85,000	85,000	-50.1%
4657	South County Clinic Fund 0001	99,300	99,300	62,521	50,300	50,300	-49.3%
4670	Justice Svcs Fund 0001	1,729,171	1,729,171	1,695,980	1,372,158	1,372,158	-20.6%
4671	Contract Svcs Fund 0001	—	—	4,305	—	—	—
4672	SACPA Svcs Fund 0001	57,083	57,083	57,083	—	—	-100.0%
4673	Basn Svcs Fund 0001	—	1,174,292	426,891	1,174,292	1,174,292	—
4682	Veterans Drug Court	292,734	292,734	308,897	75,064	75,064	-74.4%
4683	Comp Drug Court Imp-DDC Fund 0001	249,181	249,181	249,181	249,181	249,181	—
4684	Parolee Reentry Court Grant Fund 0001	128,000	160,000	161,850	144,000	144,000	12.5%
4685	SAMSHA Treatment for Homeless Fund 0001	350,000	350,000	317,921	350,000	350,000	—
4686	Criminal Justice Realignment Fund 0001	—	1,000,000	348,588	3,349,779	3,349,779	—
4687	SAMHSA-Aftercare Fund 0001	—	115,875	34,963	270,447	270,447	—
<b>Total Revenues</b>		<b>\$ 17,717,832</b>	<b>\$ 20,409,364</b>	<b>\$ 18,224,661</b>	<b>\$ 22,056,130</b>	<b>\$ 22,056,130</b>	<b>24.5%</b>





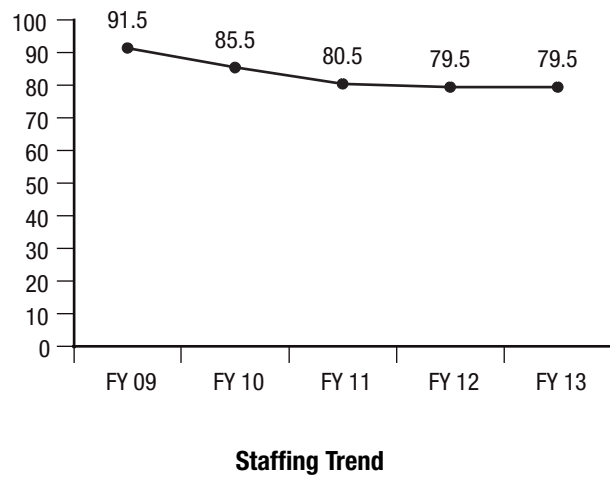
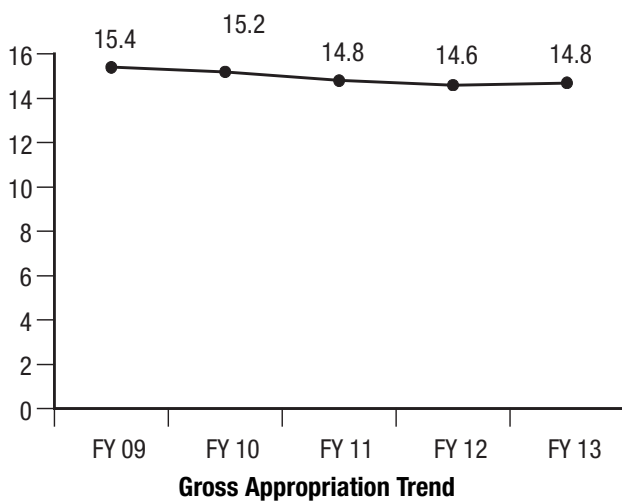
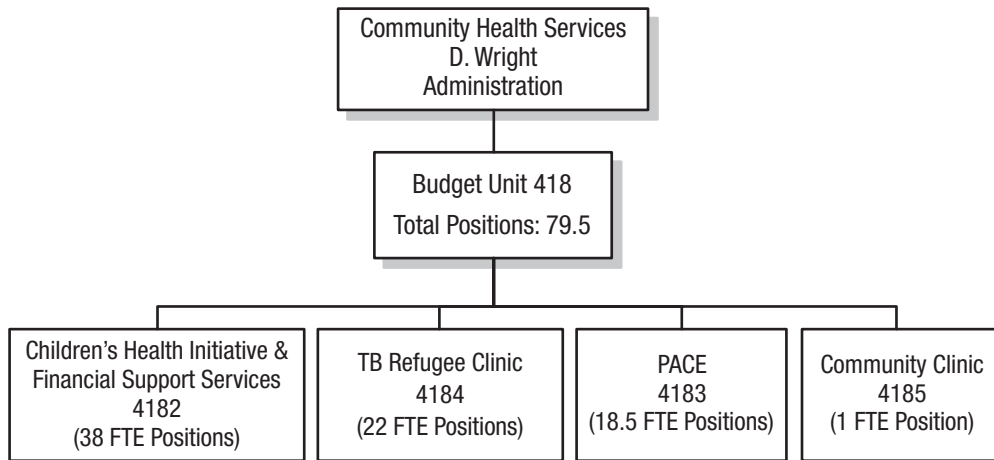
## Department Of Alcohol And Drug Programs — Budget Unit 417

### Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	16,506,703	14,419,892	13,267,223	13,949,812	13,949,812	-15.5%
Charges For Services	352,513	352,513	224,867	201,213	201,213	-42.9%
Other Financing Sources	858,616	5,636,959	4,732,571	7,905,105	7,905,105	820.7%
<b>Total Revenues</b>	<b>\$ 17,717,832</b>	<b>\$ 20,409,364</b>	<b>\$ 18,224,661</b>	<b>\$ 22,056,130</b>	<b>\$ 22,056,130</b>	<b>24.5%</b>



# 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		■
TB Clinic	Yes	Mandated		■
Community Health Clinics	Yes	Mandated		■
Children's Health Initiative	Yes	Non-Mandated		■
Financial Support Services	Yes	Non-Mandated		■
Administration and Support Services	Yes	Required		■

Impact on Current Level of Service:

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

## County Executive's Recommendation

Maintain current level of service.

## 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:



## ▲ Community Mammography Access Program

**Allocate \$100,000 in Ongoing Funding to the Community Health Partnership's Community Mammography Access Program:** This funding will partially support a full-time project coordinator with Community Health Partnership (CHP). CHP is a consortium of non-profit community health centers and one of its goal is to

reduce late stage breast cancer diagnosis and eliminate screening disparities among medically underserved women over 35 years of age throughout Santa Clara County. The project coordinator will be responsible for implementation and evaluation of all Community Mammography Access Project activities.

**Ongoing Cost: \$30,000**

### Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	4,443,690	4,449,062	3,802,214	4,350,173	4,350,173	-2.1%
4183	Partners in AIDS Care & Education Fund 0001	1,793,390	1,793,390	2,335,353	1,844,634	1,844,634	2.9%
4184	TB Refugee Clinic Fund 0001	3,062,363	2,934,863	2,979,285	3,226,826	3,226,826	5.4%
4185	Community Clinics Fund 0001	3,428,339	3,428,339	3,296,215	3,415,705	3,445,705	0.5%
<b>Total Net Expenditures</b>		<b>\$ 12,727,782</b>	<b>\$ 12,605,654</b>	<b>\$ 12,413,067</b>	<b>\$ 12,837,338</b>	<b>\$ 12,867,338</b>	<b>1.1%</b>

### Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	4,443,690	4,449,062	3,802,214	4,350,173	4,350,173	-2.1%
4183	Partners in AIDS Care & Education Fund 0001	3,497,128	3,510,517	3,474,684	3,552,587	3,552,587	1.6%
4184	TB Refugee Clinic Fund 0001	3,182,825	3,055,325	3,143,964	3,408,432	3,408,432	7.1%
4185	Community Clinics Fund 0001	3,428,339	3,428,339	3,296,215	3,415,705	3,445,705	0.5%
<b>Total Gross Expenditures</b>		<b>\$ 14,551,982</b>	<b>\$ 14,443,243</b>	<b>\$ 13,717,077</b>	<b>\$ 14,726,897</b>	<b>\$ 14,756,897</b>	<b>1.4%</b>

### Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,238,427	\$ 8,243,799	\$ 7,757,114	\$ 8,318,533	\$ 8,318,533	1.0%
Services And Supplies	6,313,555	6,199,444	5,960,205	6,408,364	6,438,364	2.0%
<b>Subtotal Expenditures</b>	<b>14,551,982</b>	<b>14,443,243</b>	<b>13,717,319</b>	<b>14,726,897</b>	<b>14,756,897</b>	<b>1.4%</b>
Expenditure Transfers	(1,824,200)	(1,837,589)	(1,304,010)	(1,889,559)	(1,889,559)	3.6%
<b>Total Net Expenditures</b>	<b>12,727,782</b>	<b>12,605,654</b>	<b>12,413,309</b>	<b>12,837,338</b>	<b>12,867,338</b>	<b>1.1%</b>



### Community Health Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	1,914,094	1,914,094	2,436,815	1,914,094	1,914,094	—
4183	Partners in AIDS Care & Education Fund 0001	1,189,721	1,189,721	1,184,981	1,164,721	1,164,721	-2.1%
4184	TB Refugee Clinic Fund 0001	3,063,300	2,935,800	2,664,747	2,935,800	2,935,800	-4.2%
<b>Total Revenues \$</b>		<b>6,167,115 \$</b>	<b>6,039,615 \$</b>	<b>6,286,543 \$</b>	<b>6,014,615 \$</b>	<b>6,014,615</b>	<b>-2.5%</b>

### Community Health Services — Budget Unit 418 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	2,246,702	2,206,702	2,829,515	2,206,702	2,206,702	-1.8%
Charges For Services	2,719,868	2,632,368	2,219,796	2,514,068	2,514,068	-7.6%
Other Financing Sources	1,200,545	1,200,545	1,237,232	1,293,845	1,293,845	7.8%
<b>Total Revenues \$</b>	<b>6,167,115 \$</b>	<b>6,039,615 \$</b>	<b>6,286,543 \$</b>	<b>6,014,615 \$</b>	<b>6,014,615</b>	<b>-2.5%</b>



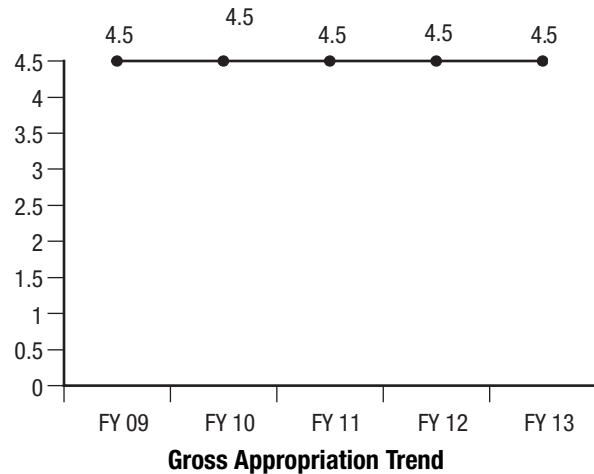
# Children's Health Initiative

## 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 210,000 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 was replicated in 29 other counties across the state, demonstrating the success and value of the approach. Some of the CHIs have closed their programs due to fund raising difficulties, but all remain committed to connecting children to healthcare.

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.

### Children's Health Initiative — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,211,092	\$ 4,500,000	\$ 4,500,000	—
<b>Total Net Expenditures</b>		\$ 4,500,000	\$ 4,500,000	\$ 3,211,092	\$ 4,500,000	\$ 4,500,000	—

### Children's Health Initiative — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,211,092	\$ 4,500,000	\$ 4,500,000	—
<b>Total Gross Expenditures</b>		\$ 4,500,000	\$ 4,500,000	\$ 3,211,092	\$ 4,500,000	\$ 4,500,000	—

### Children's Health Initiative — Budget Unit 612 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	4,500,000	4,500,000	3,211,092	4,500,000	4,500,000	—
<b>Subtotal Expenditures</b>	4,500,000	4,500,000	3,211,092	4,500,000	4,500,000	—
<b>Total Net Expenditures</b>	4,500,000	4,500,000	3,211,092	4,500,000	4,500,000	—

### Children's Health Initiative — Budget Unit 612 Revenues by Cost Center

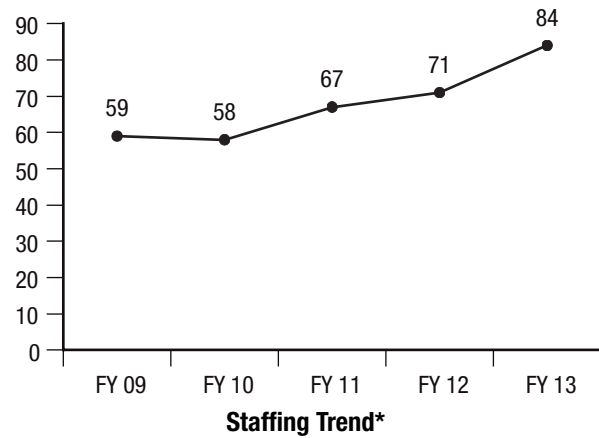
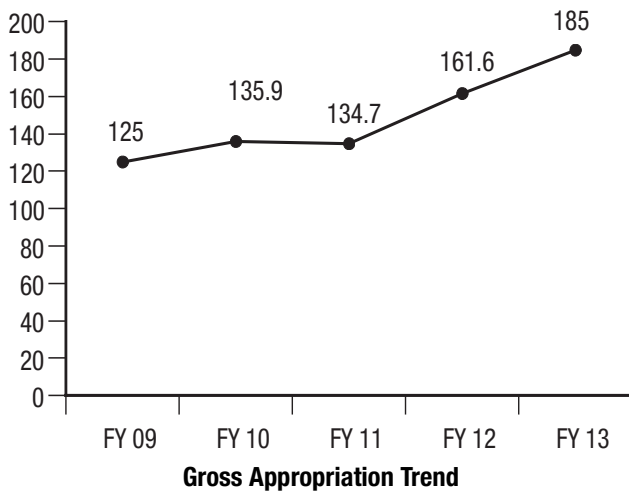
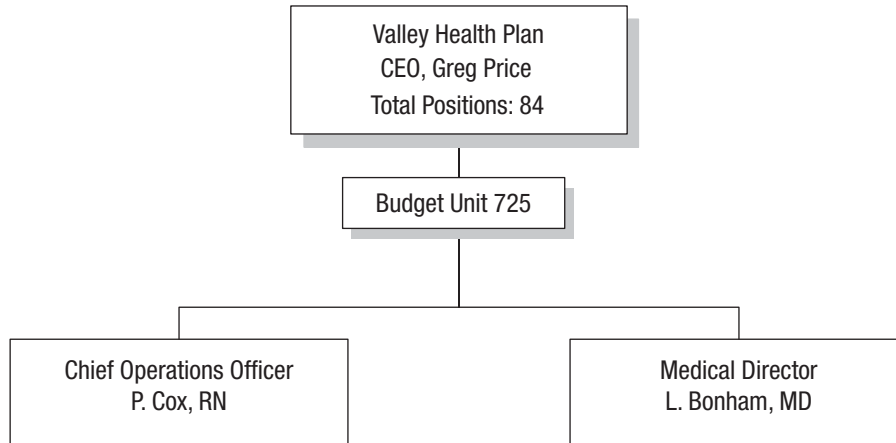
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,565,030	\$ 4,500,000	\$ 4,500,000	—
<b>Total Revenues</b>		\$ 4,500,000	\$ 4,500,000	\$ 3,565,030	\$ 4,500,000	\$ 4,500,000	—

### Children's Health Initiative — Budget Unit 612 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	—	—	9,137	—	—	—
Intergovernmental Revenues	1,500,000	1,500,000	3,555,893	1,500,000	1,500,000	—
Other Financing Sources	3,000,000	3,000,000	—	3,000,000	3,000,000	—
<b>Total Revenues</b>	\$ 4,500,000	\$ 4,500,000	\$ 3,565,030	\$ 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		■
Commercial Plan	No	Non-Mandated		■
Commercial IHSS and COA	No	Non-Mandated		■
Healthy Family	No	Non-Mandated		■
Healthy Kids	No	Non-Mandated		■
Employee Wellness Program	Yes	Non-Mandated	Increase staffing to provide focused direction for development and implementation of the program.	▲
Administration and Support	No	Required	Increase staffing to comply with State-mandated reporting requirements, coordinate marketing communication, and comply with new mandated electronic coding requirements.	▲

Impact on Current Level of Service:

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



## County Executive's Recommendation

### ▲ Administration and Support Services

**Add 2.0 FTE Senior Health Care Program Analyst Positions for Analytical Support:** The new positions will allow VHP to comply with State-mandated reporting requirements while also enabling the plan to manage millions of dollars in newly acquired risk that has been transferred from SCVMC to VHP for FY 2013.

**Positions Added: 2.0 FTE**  
**Total Cost: \$248,280**  
 Funded from existing appropriations

**Add 1.0 FTE Executive Assistant I Position for Administrative Support:** The position will provide full time administrative support to assure that the Medical Director can focus on the complex clinical issues, the analysis of utilization data and meeting and conferring with multiple providers and provider organizations.

**Positions Added: 1.0 FTE**  
**Total Cost: \$86,052**  
 Funded from existing appropriations

**Add 1.0 FTE Health Care Services Business Development Analyst Position for Group Contracts Management:** The position will replace a part time contractor, assuming responsibility for VHP's Group management, Group Contracts, Broker liaison and member communication.

**Positions Added: 1.0 FTE**  
**Total Cost: \$131,508**  
 Funded from existing appropriations

**Add 1.0 FTE Health Care Services Business Development Analyst Position for Core Claims System Replacement:** The position will assume responsibility for the ongoing management, coordination and oversight of the system beyond the implementation of the new core system.

**Positions Added: 1.0 FTE**  
**Total Cost: \$131,508**  
 Funded with existing appropriations

### Add 1.0 FTE Management Analysis Program Manager II Position for Senior Product Evaluation/ Implementation:

The position will work with key County departments and the federal Center for Medicare and Medicaid Services (CMS) to review options for cost containment, with one option being the development of a Medicare Advantage product, and to prepare for cost containment of the senior health care costs.

**Positions Added: 1.0 FTE**  
**Total Cost: \$135,384**  
 Funded with existing appropriations

### ▲ Employee Wellness Program

**Augment staffing for Employee Wellness:** Add 1.0 FTE Senior Health Care Program Manager (SHCPM) and 1.0 FTE Senior Health Care Program Analyst (SHCPA) position.

The SHCPM position will provide management, leadership, and infrastructure needed for developing and promoting a culture of wellness within the county that is sustainable. The SHCPA position will be responsible for the assessment of the current health status of all County employees and dependants as well as the ongoing measurement of the cost effectiveness impact of key County expenditures in health plan experience rated premiums, occupational injuries, absenteeism and other factors present that impact performance and cost of the wellness program.

**Total Positions Added: 2.0 FTE**  
**Net Costs: \$265,356**  
 Funded with existing appropriations

## Changes Approved by the Board of Supervisors

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

and add 1.0 FTE Program Manager II position instead, with no net fiscal impact. The salary and benefit cost associated with the originally proposed Management Analysis Program II position and the newly proposed Program Manager II position are the same.

### Administration and Support Services:

**Staffing Adjustment for Senior Product Evaluation and Implementation:** Rescind recommendation to add 1.0 FTE Management Analysis Program Manager II position for Senior Product Evaluation/Implementation

**Total Cost: \$0**

### Valley Health Plan — Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program	\$ (17,994)	\$ 982,006	\$ (211,991)	\$ 1,278,748	\$ 1,278,748	-7,206.5%
72501	Valley Health Plan Group Fund 0380	158,206,929	180,062,774	176,145,088	180,471,331	180,471,331	14.1%
<b>Total Net Expenditures</b>		<b>\$ 158,188,935</b>	<b>\$ 181,044,780</b>	<b>\$ 175,933,097</b>	<b>\$ 181,750,079</b>	<b>\$ 181,750,079</b>	<b>14.9%</b>

### Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program	\$ 625,928	\$ 1,625,928	\$ 412,224	\$ 1,897,146	\$ 1,897,146	203.1%
72501	Valley Health Plan Group Fund 0380	160,942,111	182,797,956	178,188,133	183,103,276	183,103,276	13.8%
<b>Total Gross Expenditures</b>		<b>\$ 161,568,039</b>	<b>\$ 184,423,884</b>	<b>\$ 178,600,357</b>	<b>\$ 185,000,422</b>	<b>\$ 185,000,422</b>	<b>14.5%</b>

### Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 7,364,776	\$ 7,912,741	\$ 7,120,368	\$ 9,466,072	\$ 9,466,072	28.5%
Services And Supplies	154,203,263	174,714,222	171,436,981	175,534,350	175,534,350	13.8%
Fixed Assets	—	50,000	43,008	—	—	—
Operating/Equity Transfers	—	1,746,921	—	—	—	—
<b>Subtotal Expenditures</b>	<b>161,568,039</b>	<b>184,423,884</b>	<b>178,600,357</b>	<b>185,000,422</b>	<b>185,000,422</b>	<b>14.5%</b>
Expenditure Transfers	(3,379,104)	(3,379,104)	(2,667,260)	(3,250,343)	(3,250,343)	-3.8%
<b>Total Net Expenditures</b>	<b>158,188,935</b>	<b>181,044,780</b>	<b>175,933,097</b>	<b>181,750,079</b>	<b>181,750,079</b>	<b>14.9%</b>



**Valley Health Plan — Budget Unit 725**  
**Revenues by Cost Center**

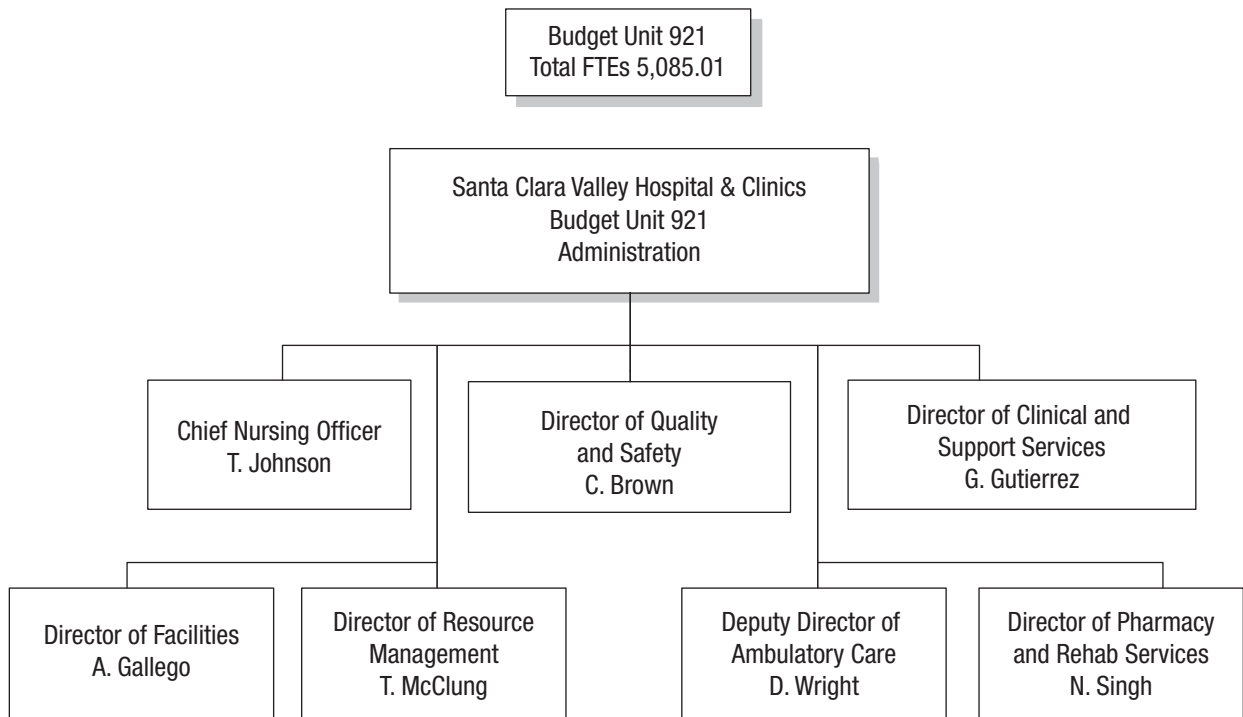
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program	\$ —	\$ —	\$ 21,800	\$ —	\$ —	—
72501	Valley Health Plan Group Fund 0380	158,188,935	181,379,962	182,993,212	181,579,240	181,579,240	14.8%
<b>Total Revenues</b>		<b>\$ 158,188,935</b>	<b>\$ 181,379,962</b>	<b>\$ 183,015,012</b>	<b>\$ 181,579,240</b>	<b>\$ 181,579,240</b>	<b>14.8%</b>

**Valley Health Plan — Budget Unit 725**  
**Revenues by Type**

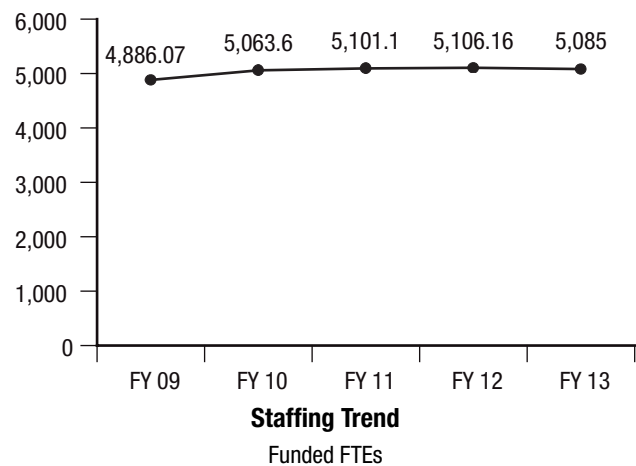
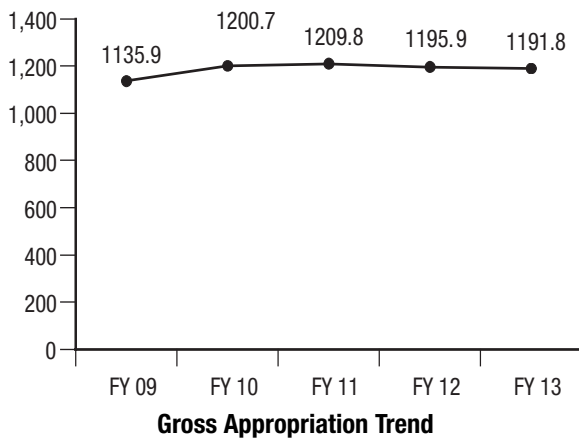
Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	300,000	300,000	267,309	300,000	300,000	—
Intergovernmental Revenues	—	—	512	—	—	—
Charges For Services	157,888,935	181,079,962	182,676,574	181,279,240	181,279,240	14.8%
Other Financing Sources	—	—	70,617	—	—	—
<b>Total Revenues</b>	<b>\$ 158,188,935</b>	<b>\$ 181,379,962</b>	<b>\$ 183,015,012</b>	<b>\$ 181,579,240</b>	<b>\$ 181,579,240</b>	<b>14.8%</b>



# Santa Clara Valley Medical Center



Section 4: Santa Clara Valley  
Health & Hospital System



## Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their individual ability to pay.



## 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 Departments	Yes	Mandated		■
Emergency Medicine				■
Orthopedics				■
Surgery				■
General Medicine				■
OB-GYN				■
Pediatrics			Neonatology services to O'Connor Hospital discontinued.	▼
Pathology				■
Physical Medicine & Rehabilitation				■
Diagnostic Imaging				■
Anesthesia				■
Neurology				■
Radiation Oncology				■
Psychiatry				■
Custody Health Services	Yes	Mandated		■
Public Safety Realignment Program - AB 109	No	Mandated	Inmate dental and medical care needs will be addressed in a timely and comprehensive manner; Re-entry Center Client mental health needs will be identified and if needed, referred for treatment.	▲
Ambulatory Care	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
Valley Specialty Center			Additional appointment slots available to patients in FY 2013	▲
Valley Connection				■
Community Health Services				■
Valley Homeless Healthcare				■
Regional Valley Health Centers			Additional appointment slots available to patients in FY 2013	▲
FQHC				■
Clinical & Ancillary Support	Yes	Mandated		■
Resource Management	Yes	Mandated		■
Facilities/Capital	Yes	Mandated		■
Quality & Safety	Yes	Mandated		■
Pharmacy & Rehab Services	Yes	Mandated		■
Nursing	Yes	Mandated		■
Administration	Yes	Required		■
Finance				■
Information Technology			Significant funding is provided for the Core Health Information System replacement and ICD-10 Implementation projects	▲
Planning, Contracting & Business Development				■

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

### General Fund Subsidy to Santa Clara Valley Medical Center

Revenues collected by the Santa Clara Valley Medical Center (SCVMC) from State and Federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. A General Fund subsidy is provided as a transfer from the Special Programs budget (see Section 1: Finance & Government Operations). The subsidy is comprised of three basic elements: pass-through revenues, unreimbursed County services (e.g., medical care for inmates), and the General Fund grant, which represent the discretionary support provided by the General Fund to SCVMC.

### General Fund Subsidy to SCVMC<sup>a</sup>

Subsidy Component	2010	2011	2012	2013
VLF Revenue	\$49.9	\$51.6	\$49.4	\$47.2
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$0.0	\$48.0	\$14.7	\$17.2
<b>Total Subsidy</b>	<b>\$73.3</b>	<b>\$123.0</b>	<b>\$87.5</b>	<b>\$87.8</b>
Use of VMC Reserves	\$117.5	\$0.0	\$0.0	\$0.0

a. \$ reflected in millions

### County Executive's Recommendation

The County Executive's recommendations for the SCVMC FY 2013 budget focused on closing an \$84.3 million budget gap, reflective of SCVMC's FY 2012

experience, without the use of additional General Fund subsidy or SCVMC budget reserves.



### Re-base Revenue to Reflect FY 2012 Experience

**Reduce budgeted revenue to reflect FY 2012 budget performance.** This action effectively re-bases SCVMC budgeted revenues to reflect the SCVMC FY 2012 “run rate” or actual-to-budget experience *as though no operational changes were implemented to change that run rate.*

**Total Revenue Reduction: \$84,303,883**

### Rebalancing the SCVMC FY 2013 Budget

The following recommendations reflect either reduced expenses or revised revenue projections based on FY 2013 projected patient volume and reimbursement rates. *These recommendations reflect the impact of operational changes already underway at SCVMC.*

### Primary and Specialty Clinic Volume

**Adjust budgeted revenues to reflect projected patient volume for primary and specialty clinics.** SCVMC is projecting a budget for primary care and specialty care visits of 2,899 visits per day for FY 2013.

Emergency Department (ED) and Hospital Express Care volume is projected at FY 2012 actual volume, which is a combined 337 visits per day.

**Total Increased Revenue: \$24,578,165**

### Inpatient Volume

**Adjust budgeted revenues to reflect FY 2013 projected inpatient volume.** SCVMC is projecting a budget for an average daily inpatient census of 295.

The inpatient average daily census projection of 295 for FY 2013 is 2% higher than the March year-to-date average of 288. The modest increase of 7 is expected as a result of patient flow from increased primary and specialty care clinic visit volume.

**Total Increased Revenue: \$7,489,567**

### Revenue Cycle Redesign

**Adjust budgeted revenues to reflect a 5% increase in net revenue per patient day/clinic visit based on anticipated results from the Revenue Cycle Redesign.** SCVMC kicked off the Revenue Cycle Redesign initiative with Accretive Health in the second week of January 2012. The initial focus of this initiative is improving processes around registration accuracy, insurance verification, treatment authorizations and denial management.

Revenue enhancement is also anticipated as a result of a reduction in denials and better revenue capture resulting from improvements in coding and documentation of medical necessity through the ICD-10 project. In addition to the Revenue Cycle Redesign and ICD-10 initiatives, there are several other initiatives that are expected to improve SCVMC’s net revenue. These include increases in commercial payor contract rates and third-party billing and collection support for Lab and Dialysis services.

**Total Increased Revenue: \$21,020,522**

### Staffing Reductions and Efficiencies

**Eliminate 33.2 FTE vacant positions.** Dual strategies are aimed at cost savings through staffing changes. These include deleting vacant positions and not filling all of the unclassified Epic backfill positions. The following table reflects the positions recommended for deletion.



**Vacant Positions Recommended for Deletion<sup>a</sup>**

Class	Description	FTE	Savings
S11	Assistant Nurse Manager	1.0	\$231,564
S75	Clinical Nurse III	4.8	\$848,040
R8G	Diagnostic Image Tech	0.5	\$55,788
R71	Dialysis Technician	1.5	\$102,360
H67	Food Service Worker I	1.0	\$69,720
J68	Health Information Clerk II	1.0	\$74,364
H18	Janitor	1.0	\$73,356
S85	Licensed Vocational Nurse	3.8	\$322,704
H93	Medical Assistant	1.5	\$105,204
D02	Medical Unit Clerk	0.6	\$39,528
S39	Nurse Coordinator	1.0	\$169,174
D09	Office Specialist III	1.0	\$80,112
R90	Orthopedic Technician	0.5	\$34,860
P41	Physician-VMC	1.0	\$318,032
S46	Physician Asst Primary Care	1.0	\$182,158
U98	Protective Services Officer	1.0	\$68,328
R54	Respiratory Therapy Insrv Coord	0.5	\$54,708
S38	Staff Developer	0.5	\$88,896
<b>Subtotal Vacant Positions</b>		<b>23.2</b>	<b>\$2,918,896</b>
B3Z	Sr. Mgmt Info Systems Analyst-U	5.0	\$625,000
W23	Info Systems Analyst II-U	4.0	\$480,000
Q39	Nurse Coordinator-U	1.0	\$160,000
<b>Subtotal Vacant EPIC Backfill Positions</b>		<b>10.0</b>	<b>\$1,265,000</b>
<b>Total Vacant Position Deletions</b>		<b>33.2</b>	<b>\$4,183,896</b>

a. In some cases a vacant 0.5 FTE may be part of a split code where the other half of the code is filled. In this circumstance the full code will be deleted from the Salary Ordinance and a separate half code added back for the existing employee, with no net change in the number of FTE vacancies being deleted.

**Total Position Deleted: 33.2 FTE**  
**Total Savings: \$4,183,896**

**▲ ICD-10 Implementation**

**Increase appropriations for ICD-10 project.** A total of \$3.8 million is required in FY 2013 to meet current project goals. Of this amount, \$927,000 will be funded by reallocating funds from existing SCVMC projects, reducing the required new appropriation to \$2.9 million.

FY 2013 project costs are summarized in the following table.

**FY 2013 ICD-10 Project Costs**

Description	Cost
<b>External Project Staff</b>	
Project management, training and education	\$1,659,000
<b>External Information Services</b>	
Interface Programming	\$178,000
<b>Internal Staffing</b>	
Health Information Management	\$398,000
<b>Information Technology</b>	
Upgrades, interfaces, hardware, software	\$927,000
<b>Contingency</b>	
	\$629,000
<b>Total FY 2013 Project Requirement</b>	<b>\$3,791,000</b>

**Total Cost: \$2,864,000**

**▲ Core Health Information System**

**Increase appropriations to fund FY 2013 costs associated with the Core Health Information System replacement project.** The FY 2013 costs for this project are offset by anticipated bond funding, available reimbursement through the Mental Health Services Act, reallocation of funds from other capital projects, and a reduction in contract expenses related to the existing legacy information systems.

**FY 2013 Core Health Information System Project**

Description	Cost
Application Software	\$3,662,908
3rd Party Software (through EPIC)	\$1,382,603
Vendor Implementation Training Fees	\$5,711,400
Estimated System Hardware	\$700,000
Estimated Related Technical Costs	\$159,000
Estimated Other 3rd Party Software	\$950,642
Internal SCVHHS Project Implementation Staff	\$12,114,502
SCVHHS Champion Backfill (4 FTES)	\$1,000,000
Contract Project Implementation Staff	\$10,147,798
Capital Contingency	\$5,374,328
<b>Subtotal FY 2013 Capital Costs</b>	<b>\$41,203,181</b>
Application Software Operating Expense	\$240,117
Estimated 3rd Party Software (through EPIC)	\$187,437
Estimated System Hardware Operating Exp	\$475,000
Estimated Related Technical Operating Exp	\$1,544,600
Estimated Bedside Device Integration Operating Exp	\$240,000
Estimated Other 3rd Party Software Operating Exp	\$1,249,761
End User Training Backfill	\$9,515,536
Internal SCVHHS Staff 6 Months Post Live	\$1,527,258
Contract Staff 3 Months Post Live	\$1,325,745
Contract Staff Process Redesign Aligned w/EPIC Implementation	\$2,500,000



## FY 2013 Core Health Information System Project

Description	Cost
Contract Staff Legacy System Support	\$1,300,000
Misc Operating Expense	\$100,000
Operating Contingency	\$3,030,818
<b>Subtotal FY 2013 Operating Costs</b>	<b>\$23,236,272</b>
<b>Total Project Expense Budget for FY 2013</b>	<b>\$64,439,453</b>
<b>Reallocation of Funds from Existing Projects</b>	
Aspect IVR	(\$532,000)
Aspect/Pulsevoice Switch Upgrade	(\$87,000)
EWS Interfaces	(\$33,000)
<b>Total FY 2013 Appropriation Required for Project</b>	<b>\$63,787,453</b>
FY 2013 Debt Service on New Bonds	\$4,700,000
Legacy Contract Savings	(\$500,000)
<b>Net FY 2013 Expense for Project</b>	<b>\$67,987,453</b>

The net FY 2013 project expense is fully offset by the following anticipated revenue and reimbursements:

- \$23,384,272 from anticipated bond revenue associated with FY 2012 capital costs for the project
- \$41,203,181 from anticipated bond revenue associated with FY 2013 capital costs for the project
- \$3,400,000 from available Mental Health Services Act (MHSA) monies to cover project costs associated with the Mental Health Department

The total bond issuance is planned at \$100 million. FY 2013 use of bond proceeds is \$64,587,453 for this project. An additional \$20 million is recommended to support various technology projects discussed in County Executive's recommendations for the Information Services Department. \$10 million is planned for reserve and the cost of issuance. The remaining \$5,412,547 remains available to support further implementation of this project in FY 2014.

### Net One-time Cost: \$67,987,453

Fully offset by anticipated bond revenue and reimbursement from MHSA funds

## ▲ CMS Incentive Program

**Increase revenue from the Center for Medicare and Medicaid Services (CMS) Incentive Program.** After evaluating the FY 2013 plan and milestones approved by the federal government, a budget of \$60 million is

recommended for FY 2013. This represents a \$5 million increase over the FY 2012 budgeted amount of \$55 million.

**Total Increased Revenue: \$5,000,000**

## ▲ Managed Care Contracts - Performance-Based Risk Pools

**Increase budgeted revenue from managed care contracts that include performance-based risk pools.** SCVMC participates in managed care contracts that include "performance-based risk pools" that provide additional revenue if certain performance metrics are met.

Risk pool disbursements are expected to be at least \$15.5 million for FY 2012 and were \$16.1 million for FY 2011. However, the level of budgeted revenue for FY 2012 (and in the FY 2013 base budget) is only \$4.3 million. Based on past history, negotiations with the health plans, and the expectations that risk pool metrics will continue to be met, the budget for this revenue source should conservatively be increased to \$12 million.

**Total Increased Revenue: \$7,721,466**

## ■ Managed Care Contracts - Valley Health Plan

**Adjust revenues and expenditures related to Commercial and Medi-Cal Managed Care beneficiaries enrolled with VHP.** SCVMC contracts with Valley Health Plan (VHP) to provide care to Commercial and Medi-Cal Managed Care beneficiaries enrolled with VHP. Prior to FY 2013, SCVMC received capitation payments for the provision of care to *all* VHP enrollees. As a result, SCVMC was financially responsible for the care of *all* VHP enrollees, regardless of where that care was provided.

**Service Impact:** Beginning in FY 2013, SCVMC will receive capitation payments for all Medi-Cal Managed Care enrollees as before, *but only for the VHP Commercial enrollees who are assigned primary care physicians at SCVMC.* As a result, SCVMC will only be financially responsible for their assigned patients.

VHP will be financially responsible for Commercial enrollees assigned to non-VMC providers, including any outside medical costs for these enrollees. SCVMC will be paid on a fee-for-service (FFS) basis for any non-SCVMC enrollees who receive care at SCVMC facilities.

This change requires a number of budget adjustments.

- Capitation revenue is reduced by \$42.4 million, as SCVMC will receive this revenue only for the VHP Commercial enrollees who are assigned primary care physicians at SCVMC and not for all VHP enrollees.
- Fee-for service revenue is increased by \$19.7 million to reflect anticipated revenue related to care provided to some portion of non-SCVMC enrollees.
- Outside medical costs are reduced by \$18.2 million, as SCVMC will no longer be financially responsible for the care of VHP enrollees that are not assigned to SCVMC.

**Net Increased Cost: \$4,457,174**

### ▲ Low Income Health Program (LIHP)

**Adjust revenue and expenditures for the Low Income Health Program (LIHP).** The recommended budget adjustments reflect an expected increase in the population served by the LIHP. SCVMC currently has approximately 8,000 LIHP enrollees and is forecasting an increase to 12,000 enrollees for FY 2013. The increase in enrollment is a result of the newly implemented group screening process.

Instead of a face-to-face, 1:1 interview, the Patient Access staff is conducting group sessions, allowing 30 people to complete the application process in one session.

**Net Savings: \$6,809,824**

Increased revenue of \$11,416,800  
Increased expenditure of \$4,606,976

### ▲ Medi-Cal Managed Care Contracts

**Increase budgeted revenue for fee-for-service (FFS) contracts.** SCVMC is renegotiating its fee-for-service (FFS) and capitation contracts for health care services provided to Medi-Cal Managed Care beneficiaries.

New FFS per diem rates were effective April 1, 2012 and new capitation rates are expected to be effective June 1, 2012. As a result, the proposed budget assumes increased revenue from higher rates. SCVMC does not have an ability to determine utilization rates for this network of patients, so the FY 2013 budget proposal assumes the same level of patient volume and membership enrollment as FY 2012.

**Total Increased Revenue: \$7,032,994**

### ▣ Debt Service Budget Adjustments

**Reduce appropriations for debt service principal and interest expense.** The budget for expenditures associated with debt service is reduced from the level of appropriations in the FY 2013 base budget, based on requirements provided by the Controller-Treasurer.

#### FY 2013 Debt Services Principal & Interest

Bond Issue	Principal Required	Interest Required
1994 Series B Interest Only		\$507,584
1997 Series A Principal/Interest	\$10,056,548	\$568,934
2006 Series I Principal/Interest	\$1,911,680	\$2,428,976
2007 Series K Principal/Interest	\$1,510,000	\$3,284,850
2008 Series A Interest Only		\$5,864,000
2008 Series L Interest Only		\$2,784,600
2008 Series M Principal/Interest	\$4,150,000	\$4,695,400
<b>Subtotal FY 2013 Requirement</b>	<b>\$17,628,228</b>	<b>\$19,565,410</b>
Interest on Negative Cash		\$2,400,000
<b>Total FY 2013 Requirement</b>	<b>\$17,628,228</b>	<b>\$21,965,410</b>
FY 2013 CLB Appropriations	\$22,700,002	\$23,987,763
<b>Recommended Reduction</b>	<b>\$5,071,774</b>	<b>\$1,453,419</b>

**Total Savings: \$6,525,193**

### ▣ Neonatology Services for O'Connor Hospital

**Reduce 3.5 FTE Neonatologists (physicians that treat sick and premature newborns).** Over a number of years, SCVMC developed a complicated relationship, regarding peri-natal services, with the Daughters of Charity hospitals in the County, specifically O'Connor Hospital.

SCVMC provided physician services to O'Connor Hospital's Level 2 Neonatal Intensive Care Unit (NICU) by assigning County employed physicians to work at O'Connor. When SCVMC first began to provide this

unique service, there was a belief that reimbursement from the care for privately insured neonates who were transferred to SCVMC would pay for the County costs that were being tendered to O'Connor. With the benefit of hindsight, it has become apparent that this informal relationship places too great a risk on the County that services may not be fully reimbursed and/or that the insurance risk for these services may not be adequately covered.

Because the costs of these services are quite high and the insurance risks related to these services are also quite significant, the County notified O'Connor that services cannot be continued without a contract that addresses risks and reimbursement appropriately. The two parties have not agreed to the conditions of such a contract.

**Total Positions Deleted: 3.5 FTE**  
**Total Savings: \$1,300,000**

#### █ **Reallocation of Contract Physician Budget**

**Reallocate funds for contract services to budgeted extra help for physician clinic coverage.** Contract funding for Supplemental Provider Services (SPS) is reduced based on Board approval of contract amendments that limit the use of the SPS contract to psychiatric services and the Sexual Assault Response Team. \$2.6 million of contract funds are reallocated to cover the cost of 15.0 FTE extra help physicians in the clinics previously served by SPS.

**Total Cost: \$0**  
Reduction in contract funds: \$2,650,466  
Increase in extra help funds: \$2,650,466

#### ▲ **Gardner Family Healthcare Contract**

**Budget one-time funds for a possible increase in the contract with Gardner Family Healthcare to operate the Downtown Medical Clinic.** A one-time \$300,000 increase in funding will assure that adequate funds are available in FY 2013 for Gardner Family Healthcare to provide medical services at the Downtown Medical Clinic.

**Total One-time Cost: \$300,000**

#### █ **Transfer Utility Expense for Tully Clinic to Facilities and Fleet Department**

**Transfer the budget for utility expenses at the Tully clinic to the Facilities & Fleet (FAF) Department.** FAF handles utility payments for all other regional clinics. This transfer of budget will assure a more uniform process for handling these expenses.

**Total Savings: \$265,270**  
Budget is reallocated to Facilities and Fleet

#### ▲ **Public Safety Realignment Program - AB 109**

**Increase staff for both custodial and non-custodial AB 109 clients:** Add 1.0 FTE Dentist position, 1.0 FTE Physician position, and 1.0 FTE Psychiatrist position.

The Dentist and Physician positions will provide services, via Custody Health Services, to in-custody inmates and Re-entry Center clients.

The Psychiatrist position will provide services, via the Mental Health Department, to AB 109 clients who are re-entering into the community. Services will be provided via the Re-entry Multi-Agency Pilot Program, at the Re-entry Center and at Evans Lane.

**Positions Added: 3.0 FTE**  
**Total Net Cost: \$0**  
Custody Health Services AB 109 Funded Reimbursement: \$515,372  
Mental Health Department AB 109 Funded Reimbursement: \$228,732

## **Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

### Reallocate Contract Funding

Existing appropriations for contract services are reallocated to fund the cost of 1.0 FTE Attorney position in the Office of County Counsel to support the contract development process at SCVMC.

**Total Cost: \$0**

\$215,964 is reallocated within existing appropriations

### Reduce Working Capital Interest Expense

Reduce appropriations for working capital interest expense based on recommendations from the Board's management auditor.

**Total Savings: \$256,576**

Reduced SCVMC expense is offset by a reduction in the General Fund Subsidy to SCVMC

**Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues<sup>a</sup>**

	FY 2012 Approved	FY 2013 Approved	Difference	Percent Difference
<b>FTES &amp; Statistics</b>				
Payroll FTEs	5,106.16	5,085.01	(21.15)	-0.4%
Total Patient Days	119,939	107,785	(12,154)	-10.1%
Average Daily Census (ADC)	328.6	295.3	(33.3)	-10.1%
Acute Outpatient Observation ADC	14.4	13.1	(1.3)	-9.0%
Outpatient Visits	950,685	904,065	(46,620)	-4.9%
<b>Revenue</b>				
Patient Revenue	835,204,596	795,803,517	(39,401,079)	-4.7%
CMS Incentive Revenue	55,000,000	60,000,000	5,000,000	9.1%
Cost Recovery	46,473,036	46,720,882	247,846	0.5%
Realignment	8,692,215	8,692,215	0	0.0%
Revenue from Bonds	0	64,587,453	64,587,453	
Other	16,856,080	25,178,917	8,322,837	49.4%
<b>Total Revenue</b>	<b>962,225,927</b>	<b>1,000,982,984</b>	<b>38,757,057</b>	<b>4.0%</b>
<b>Expense</b>				
Payroll/Personnel	726,777,321	726,957,478	(263,167)	0.0%
Services and Supplies	273,570,499	256,878,244	(16,692,255)	-6.1%
County Overhead	17,600,426	13,184,854	(4,415,572)	-25.1%
Debt Service/Fixed Assets	38,728,669	102,206,941	63,478,272	163.9%
Interest Expense	23,987,763	22,277,768	(1,709,995)	-7.1%
Transfers	(30,393,026)	(31,696,243)	(1,303,217)	4.3%
<b>Total Expense</b>	<b>1,050,271,652</b>	<b>1,089,365,718</b>	<b>39,094,066</b>	<b>3.7%</b>
<b>Operating Income/Loss</b>	<b>(88,045,725)</b>	<b>(88,382,734)</b>	<b>(337,009)</b>	<b>0.4%</b>
<b>Transfers</b>				
Vehicle License Fee Revenue	49,400,000	47,190,743	(2,209,257)	-4.5%
Tobacco Settlement Revenue	12,000,000	12,000,000	0	0.0%
Inmate Medical Care at SCVMC	11,399,451	11,400,000	549	0.0%
General Fund Grant	14,674,307	17,229,316	2,555,009	17.4%
<b>Total General Fund Subsidy</b>	<b>87,473,758</b>	<b>87,820,059</b>	<b>346,301</b>	<b>0.4%</b>
Operating Transfers	(7,314,770)	(7,314,770)	0	0.0%
<b>Total Transfers</b>	<b>80,158,988</b>	<b>80,505,289</b>	<b>346,301</b>	<b>0.4%</b>
<b>Net Income/(Loss)</b>	<b>(7,886,737)</b>	<b>(7,877,445)</b>	<b>0</b>	<b>0.0%</b>
<i>Unfunded Compensated Absences</i>	<i>(6,571,546)</i>	<i>(6,571,546)</i>		
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	<i>(1,315,192)</i>	<i>(1,305,889)</i>		

a. SCVMC Enterprise Fund 0060 only. Does not include the Intergovernmental Transfer or SCVMC Capital Fund 0059



### Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
6846	SCVMC Capital Fund 0059	\$ 6,258,721	\$ 293,582,400	\$ 146,297,934	\$ 3,384,160	\$ 3,384,160	-45.9%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	41,665,823	99,196,264	41,783,431	102,206,941	102,206,941	145.3%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	82,500,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,057,586,422	1,065,826,266	1,017,649,979	994,730,123	994,473,547	-6.0%
<b>Total Net Expenditures</b>		<b>\$ 1,165,510,966</b>	<b>\$ 1,541,104,930</b>	<b>\$ 1,205,731,343</b>	<b>\$ 1,160,321,224</b>	<b>\$ 1,160,064,648</b>	<b>-0.5%</b>

### Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
6846	SCVMC Capital Fund 0059	\$ 6,258,721	\$ 293,582,400	\$ 146,297,934	\$ 3,384,160	\$ 3,384,160	-45.9%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	41,665,823	99,196,264	41,783,431	102,206,941	102,206,941	145.3%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	82,500,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,087,979,448	1,095,095,869	1,045,103,812	1,026,426,366	1,026,169,790	-5.7%
<b>Total Gross Expenditures</b>		<b>\$ 1,195,903,992</b>	<b>\$ 1,570,374,533</b>	<b>\$ 1,233,185,176</b>	<b>\$ 1,192,017,467</b>	<b>\$ 1,191,760,891</b>	<b>-0.3%</b>

### Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 726,777,321	\$ 737,669,824	\$ 732,072,686	\$ 726,514,154	\$ 726,514,154	0.0%
Services And Supplies	291,257,325	292,571,253	289,593,984	270,125,691	270,125,691	-7.3%
Other Charges	69,387,767	46,947,305	19,947,829	22,534,344	22,277,768	-67.9%
Fixed Assets	34,908,088	375,988,625	170,340,662	79,816,120	79,816,120	128.6%
Operating/Equity Transfers	73,573,491	117,197,527	21,230,016	93,027,158	93,027,158	26.4%
<b>Subtotal Expenditures</b>	<b>1,195,903,992</b>	<b>1,570,374,533</b>	<b>1,233,185,176</b>	<b>1,192,017,467</b>	<b>1,191,760,891</b>	<b>-0.3%</b>
Expenditure Transfers	(30,393,026)	(29,269,603)	(27,453,833)	(31,696,243)	(31,696,243)	4.3%
<b>Total Net Expenditures</b>	<b>1,165,510,966</b>	<b>1,541,104,930</b>	<b>1,205,731,343</b>	<b>1,160,321,224</b>	<b>1,160,064,648</b>	<b>-0.5%</b>



### Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
6846	SCVMC Capital Fund 0059	\$ 6,258,721	\$ 275,503,078	\$ 127,855,471	\$ 3,384,160	\$ 3,384,160	-45.9%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	38,728,669	42,697,357	3,412,390	64,587,453	64,587,453	66.8%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	82,500,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,049,699,685	1,084,467,154	1,052,538,128	1,024,472,166	1,024,215,590	-2.4%
<b>Total Revenues</b>		<b>\$ 1,154,687,075</b>	<b>\$ 1,485,167,588</b>	<b>\$ 1,183,805,989</b>	<b>\$ 1,152,443,779</b>	<b>\$ 1,152,187,203</b>	<b>-0.2%</b>

### Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Type

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Revenue From Use Of Money/Property	—	—	(401,001)	—	—	—
Intergovernmental Revenues	129,593,352	424,106,018	322,284,275	200,644,059	200,644,059	54.8%
Charges For Services	259,809,806	250,299,541	213,637,539	237,585,192	237,585,192	-8.6%
Other Financing Sources	765,283,917	810,762,029	648,285,176	714,214,528	713,957,952	-6.7%
<b>Total Revenues</b>	<b>\$ 1,154,687,075</b>	<b>\$ 1,485,167,588</b>	<b>\$ 1,183,805,989</b>	<b>\$ 1,152,443,779</b>	<b>\$ 1,152,187,203</b>	<b>-0.2%</b>





---

# 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

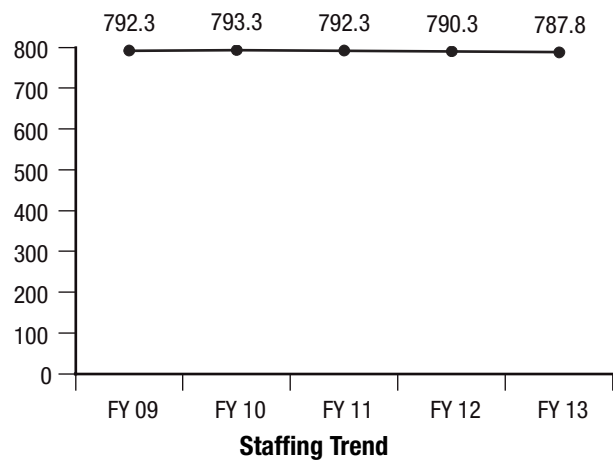
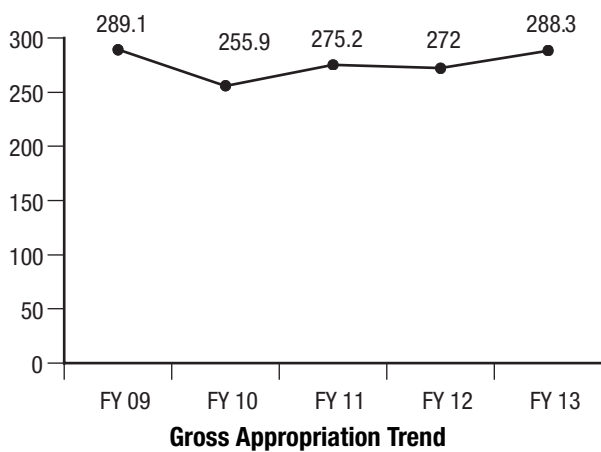
Planning and Development  
Budget Unit 260

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 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 12,118,652	\$ 12,375,927	\$ 12,103,708	\$ 12,310,265	\$ 12,310,265	1.6%
168	Office of Affordable Housing	6,630,212	21,650,652	8,240,541	4,489,676	4,489,676	-32.3%
710	Parks and Recreation Department	45,519,921	87,147,452	46,419,536	46,014,296	46,105,296	1.3%
262	Agriculture and Environmental Mgmt	8,713,566	8,903,997	8,260,184	9,523,114	9,523,114	9.3%
261	Department of Environmental Health	21,629,631	22,172,894	18,605,338	21,765,321	21,765,321	0.6%
411	Vector Control District	6,608,002	6,718,958	5,687,821	6,540,970	6,540,970	-1.0%
603	Roads & Airports Department - Roads	48,924,462	115,385,396	52,663,336	66,932,835	66,942,835	36.8%
608	Roads & Airports Dept - Airports	3,010,297	3,750,203	2,644,489	2,852,427	2,852,427	-5.2%
904	Santa Clara County Fire Dept	82,479,775	82,479,775	79,948,128	79,909,169	79,909,169	-3.1%
979	Los Altos Hills County Fire District	21,948,185	21,948,185	9,465,956	22,966,858	22,966,858	4.6%
980	South Santa Clara County Fire District	6,177,913	6,177,913	4,536,086	6,331,120	6,331,120	2.5%
<b>Total Net Expenditures</b>		<b>\$ 263,760,616</b>	<b>\$ 388,711,353</b>	<b>\$ 248,575,122</b>	<b>\$ 279,636,051</b>	<b>\$ 279,737,051</b>	<b>6.1%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 12,467,538	\$ 12,724,813	\$ 12,368,889	\$ 12,665,313	\$ 12,665,313	1.6%
168	Office of Affordable Housing	7,613,607	22,634,047	9,109,364	5,421,148	5,421,148	-28.8%
710	Parks and Recreation Department	47,219,921	88,847,452	47,403,638	47,714,296	47,805,296	1.2%
262	Agriculture and Environmental Mgmt	9,228,909	9,419,340	8,720,489	9,928,075	9,928,075	7.6%
261	Department of Environmental Health	22,063,642	22,690,425	19,066,919	22,396,902	22,396,902	1.5%
411	Vector Control District	6,608,002	6,718,958	5,687,821	6,540,970	6,540,970	-1.0%
603	Roads & Airports Department - Roads	51,924,462	118,385,396	55,019,469	70,132,835	70,142,835	35.1%
608	Roads & Airports Dept - Airports	3,010,297	3,750,203	2,644,489	2,852,427	2,852,427	-5.2%
904	Santa Clara County Fire Dept	83,815,075	83,815,075	81,134,674	81,244,469	81,244,469	-3.1%
979	Los Altos Hills County Fire District	21,948,185	21,948,185	9,465,956	22,966,858	22,966,858	4.6%
980	South Santa Clara County Fire District	6,177,913	6,177,913	4,536,086	6,331,120	6,331,120	2.5%
<b>Total Gross Expenditures</b>		<b>\$ 272,077,551</b>	<b>\$ 397,111,808</b>	<b>\$ 255,157,794</b>	<b>\$ 288,194,413</b>	<b>\$ 288,295,413</b>	<b>6.0%</b>

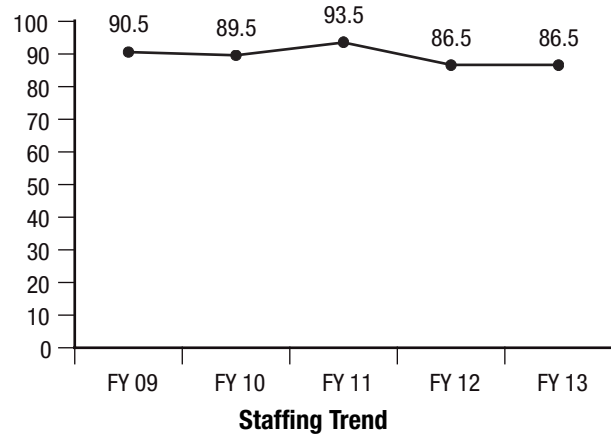
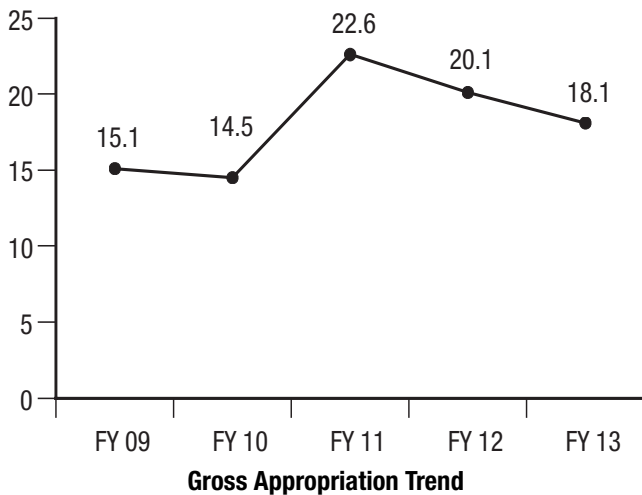
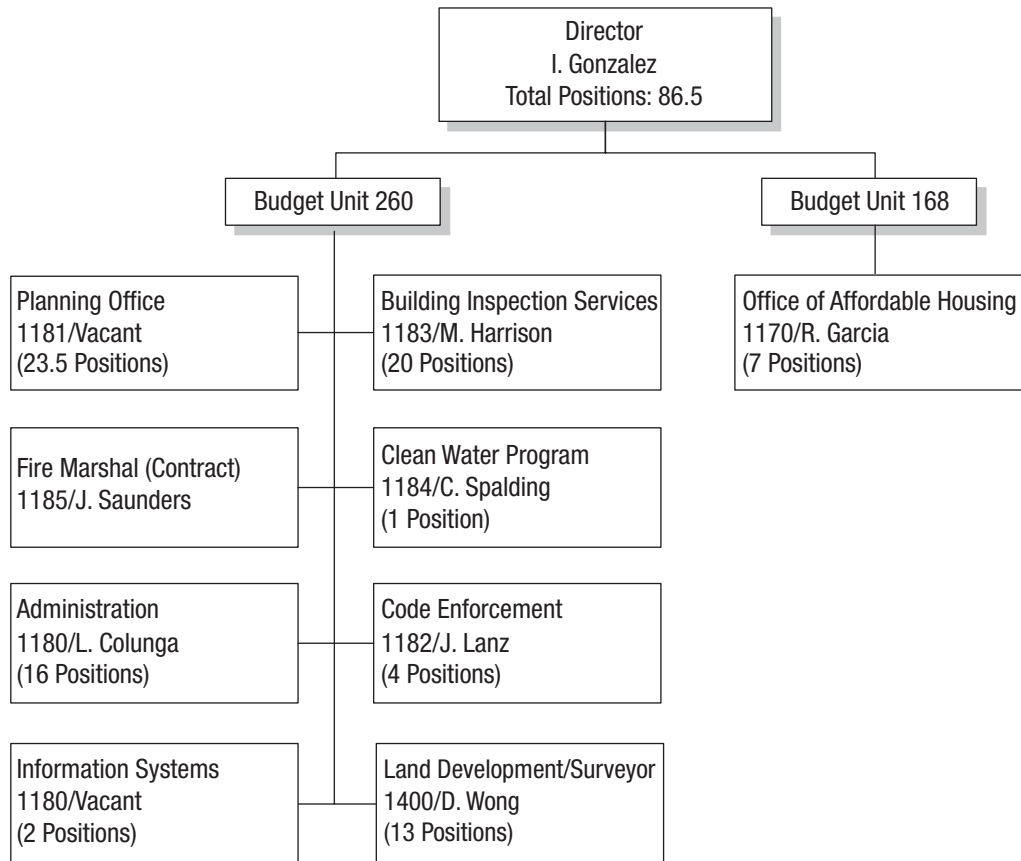


## Revenues By Department

BU	Department Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
260	Department of Planning and Development	\$ 6,786,116	\$ 6,974,478	\$ 7,426,057	\$ 7,217,086	\$ 7,217,086	6.4%
168	Office of Affordable Housing	5,774,144	9,647,144	8,154,585	5,776,605	5,776,605	0.0%
710	Parks and Recreation Department	46,399,701	47,581,235	46,200,902	47,090,783	47,090,783	1.5%
262	Agriculture and Environmental Mgmt	6,551,005	6,709,700	6,279,441	6,313,803	6,313,803	-3.6%
261	Department of Environmental Health	20,211,954	20,559,022	20,054,643	22,108,456	22,108,456	9.4%
411	Vector Control District	7,100,688	7,100,688	7,100,933	7,111,543	7,111,543	0.2%
603	Roads & Airports Department - Roads	45,250,368	88,920,554	59,751,344	62,491,377	62,491,377	38.1%
608	Roads & Airports Dept - Airports	3,068,682	3,228,282	3,176,328	2,946,682	2,946,682	-4.0%
904	Santa Clara County Fire Dept	79,282,500	79,282,500	80,919,694	78,183,200	78,183,200	-1.4%
979	Los Altos Hills County Fire District	7,605,000	7,605,000	7,377,562	7,612,300	7,612,300	0.1%
980	South Santa Clara County Fire District	4,590,597	4,590,597	4,004,122	4,935,877	4,935,877	7.5%
<b>Total Revenues</b>		<b>\$ 232,620,755</b>	<b>\$ 282,199,200</b>	<b>\$ 250,445,612</b>	<b>\$ 251,787,712</b>	<b>\$ 251,787,712</b>	<b>8.2%</b>



# Department of Planning and Development



## Public Purpose

- ➔ **Maintain and Enhance the Quality of the Built Environment**
- ➔ **Preserve and Enhance Natural and Historical Resources**
- ➔ **Preserve the Quality of Life for Urban County Residents**



## Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Land Use Permit Review	No	Mandated		■
Clean Water Program	Yes	Mandated		■
Monument Preservation	Yes	Mandated		■
Administration and Support	Yes	Required		■
Fire Marshal	Yes	Mandated		■
Planning Services	Yes	Mandated		■
Building Inspection	No	Mandated		■
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	Add Land Surveyor and Delete Permit Technician to provide an additional Surveyor's license in the office, which will allow the department to perform more survey work. The additional work will bring in new funding that will pay for the higher level position.	▲

Impact on Current Level of Service:

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

Section 5: Housing, Land Use, Environment & Transportation



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		■
Subdivision Map	Yes	Mandated		■
Code Enforcement Program	Yes	Mandated		■
Record of Survey	Yes	Mandated		■
Corner Records	Yes	Mandated		■
Monument Bond Check	Yes	Mandated		■
Engineering Plan Check	Less than 5%	Mandated		■
City and LAFCO Annexations	Yes	Mandated		■
Map Check	No	Mandated		■
Private Development Inspection	No	Mandated		■
Stanford Plan Check and Inspection	No	Mandated		■
Building Plan Check	No	Mandated		■
Administration and Support - Office of Affordable Housing	Yes	Required		■
Affordable Housing Fund	No	Non-Mandated		■
Housing and Community Development	No	Non-Mandated		■
HOME Investment Partnership	No	Non-Mandated		■
REHAB - Rehabilitation Programs	No	Non-Mandated		■
MCC/Housing Bond Programs	No	Non-Mandated		■
Mortgage & Rental Assistance	No	Non-Mandated		■

Impact on Current Level of Service:

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

## County Executive's Recommendation

### ▲ Surveyor's Office

**Add 1.0 FTE Land Surveyor position and delete 1.0 FTE Permit Technician:** This provides additional staffing resources that are needed to provide an adequate level of services in the Surveyor's Office. This allows the

Department to perform more billable survey work, which will offset the increased cost of the higher level position.

**Net Positions Added: 0 FTE**  
**Total Net Cost: \$0**  
 Cost of Position Add-Delete Actions: \$40,140  
 Reimbursements: \$40,140

## Changes Approved by the Board of Supervisors

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





### Department of Planning and Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 152,486	\$ 152,486	\$ 120,010	\$ 85,140	\$ 85,140	-44.2%
1180	Planning and Dev Admin Fund 0001	1,395,592	1,479,067	1,377,361	1,449,319	1,449,319	3.8%
1400	Land Development Engineering/Surveyors Fund 0001	1,608,616	1,608,616	1,682,108	1,639,890	1,639,890	1.9%
26001	Planning & Development Fund 0001	8,961,958	9,135,758	8,924,229	9,135,916	9,135,916	1.9%
<b>Total Net Expenditures</b>		<b>\$ 12,118,652</b>	<b>\$ 12,375,927</b>	<b>\$ 12,103,708</b>	<b>\$ 12,310,265</b>	<b>\$ 12,310,265</b>	<b>1.6%</b>

### Department of Planning and Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 152,486	\$ 152,486	\$ 120,010	\$ 85,140	\$ 85,140	-44.2%
1180	Planning and Dev Admin Fund 0001	1,414,478	1,497,953	1,396,247	1,487,598	1,487,598	5.2%
1400	Land Development Engineering/Surveyors Fund 0001	1,703,616	1,703,616	1,760,264	1,750,030	1,750,030	2.7%
26001	Planning & Development Fund 0001	9,196,958	9,370,758	9,092,367	9,342,545	9,342,545	1.6%
<b>Total Gross Expenditures</b>		<b>\$ 12,467,538</b>	<b>\$ 12,724,813</b>	<b>\$ 12,368,889</b>	<b>\$ 12,665,313</b>	<b>\$ 12,665,313</b>	<b>1.6%</b>

### Department of Planning and Development — Budget Unit 260 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,033,931	\$ 10,040,363	\$ 9,909,580	\$ 10,196,661	\$ 10,196,661	1.6%
Services And Supplies	2,433,607	2,684,450	2,402,006	2,468,652	2,468,652	1.4%
Fixed Assets	—	—	57,303	—	—	—
<b>Subtotal Expenditures</b>	<b>12,467,538</b>	<b>12,724,813</b>	<b>12,368,889</b>	<b>12,665,313</b>	<b>12,665,313</b>	<b>1.6%</b>
Expenditure Transfers	(348,886)	(348,886)	(265,181)	(355,048)	(355,048)	1.8%
<b>Total Net Expenditures</b>	<b>12,118,652</b>	<b>12,375,927</b>	<b>12,103,708</b>	<b>12,310,265</b>	<b>12,310,265</b>	<b>1.6%</b>



### Department of Planning and Development — Budget Unit 260 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 52,000	\$ 52,000	\$ 49,690	\$ 41,355	\$ 41,355	-20.5%
1180	Planning and Dev Admin Fund 0001	—	14,562	94,304	—	—	—
1400	Land Development Engineering/Surveyors Fund 0001	954,150	954,150	1,074,007	692,900	692,900	-27.4%
26001	Planning & Development Fund 0001	5,779,966	5,953,766	6,208,055	6,482,831	6,482,831	12.2%
<b>Total Revenues</b>		<b>\$ 6,786,116</b>	<b>\$ 6,974,478</b>	<b>\$ 7,426,057</b>	<b>\$ 7,217,086</b>	<b>\$ 7,217,086</b>	<b>6.4%</b>

### Department of Planning and Development — Budget Unit 260 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	3,635,500	3,650,062	4,173,464	3,546,791	3,546,791	-2.4%
Fines, Forfeitures, Penalties	433,000	451,000	136,452	272,000	272,000	-37.2%
Revenue From Use Of Money/Property	—	—	98	—	—	—
Intergovernmental Revenues	—	150,000	115,864	—	—	—
Charges For Services	1,440,616	1,446,416	1,544,233	1,192,764	1,192,764	-17.2%
Other Financing Sources	1,277,000	1,277,000	1,455,947	2,205,531	2,205,531	72.7%
<b>Total Revenues</b>	<b>\$ 6,786,116</b>	<b>\$ 6,974,478</b>	<b>\$ 7,426,057</b>	<b>\$ 7,217,086</b>	<b>\$ 7,217,086</b>	<b>6.4%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1161	HCD Home Fund 0038	999,461	2,868,208	1,540,610	584,298	584,298	-41.5%
1162	HCD Rehab Fund 0036	565,000	565,000	144,160	692,232	692,232	22.5%
1167	HCD Rental Rehab Fund 0029	32,000	62,000	41,273	62,400	62,400	95.0%
1168	Housing And Comm Dev Fund 0035	2,285,019	3,160,373	1,889,409	2,303,526	2,303,526	0.8%
1169	Housing Bond Prog Fund 0208	170,205	170,205	148,037	218,577	218,577	28.4%
1170	OAH Admin Fund 0001	(47,937)	(48,514)	0	(33,384)	(33,384)	-30.4%
1174	Housing Set Aside Fund 0196	581,164	4,615,063	1,622,476	272,027	272,027	-53.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	180,017	42,468	—	—	—



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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1176	Saratoga Rehab Revolving Loan-Fund 0102	150,000	190,000	—	140,000	140,000	-6.7%
1177	Los Altos Rehab Revolving Loan-Fund 0103	100,000	100,000	—	100,000	100,000	—
1178	CalHome Resue Account Fund 0104	120,300	975,300	161,028	120,000	120,000	-0.2%
9859	Stanford Affordable Housing Fund 0289	1,675,000	8,813,000	2,651,080	30,000	30,000	-98.2%
<b>Total Net Expenditures \$</b>		<b>6,630,212 \$</b>	<b>21,650,652 \$</b>	<b>8,240,541 \$</b>	<b>4,489,676 \$</b>	<b>4,489,676</b>	<b>-32.3%</b>

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

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1161	HCD Home Fund 0038	999,461	2,868,208	1,540,610	584,298	584,298	-41.5%
1162	HCD Rehab Fund 0036	565,000	565,000	144,160	692,232	692,232	22.5%
1167	HCD Rental Rehab Fund 0029	32,000	62,000	41,273	62,400	62,400	95.0%
1168	Housing And Comm Dev Fund 0035	2,285,019	3,160,373	1,889,409	2,303,526	2,303,526	0.8%
1169	Housing Bond Prog Fund 0208	170,205	170,205	148,037	218,577	218,577	28.4%
1170	OAH Admin Fund 0001	935,458	934,881	762,000	898,088	898,088	-4.0%
1174	Housing Set Aside Fund 0196	581,164	4,615,063	1,729,299	272,027	272,027	-53.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	180,017	42,468	—	—	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	150,000	190,000	—	140,000	140,000	-6.7%
1177	Los Altos Rehab Revolving Loan-Fund 0103	100,000	100,000	—	100,000	100,000	—
1178	CalHome Resue Account Fund 0104	120,300	975,300	161,028	120,000	120,000	-0.2%
9859	Stanford Affordable Housing Fund 0289	1,675,000	8,813,000	2,651,080	30,000	30,000	-98.2%
<b>Total Gross Expenditures \$</b>		<b>7,613,607 \$</b>	<b>22,634,047 \$</b>	<b>9,109,364 \$</b>	<b>5,421,148 \$</b>	<b>5,421,148</b>	<b>-28.8%</b>

**Office of Affordable Housing — Budget Unit 168**  
**Expenditures by Object**

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 762,437	\$ 761,860	\$ 693,986	\$ 760,093	\$ 760,093	-0.3%



### Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	6,154,333	21,175,350	8,092,359	4,183,823	4,183,823	-32.0%
Operating/Equity Transfers	696,837	696,837	323,020	477,232	477,232	-31.5%
<b>Subtotal Expenditures</b>	<b>7,613,607</b>	<b>22,634,047</b>	<b>9,109,364</b>	<b>5,421,148</b>	<b>5,421,148</b>	<b>-28.8%</b>
Expenditure Transfers	(983,395)	(983,395)	(868,824)	(931,472)	(931,472)	-5.3%
<b>Total Net Expenditures</b>	<b>6,630,212</b>	<b>21,650,652</b>	<b>8,240,541</b>	<b>4,489,676</b>	<b>4,489,676</b>	<b>-32.3%</b>

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

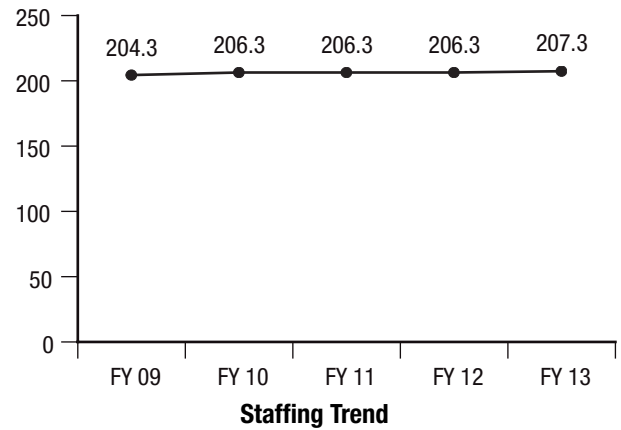
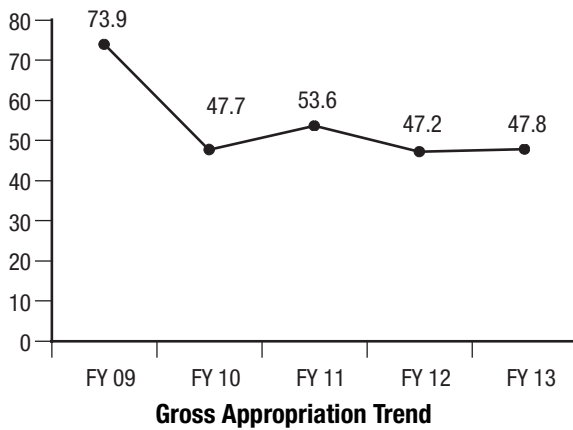
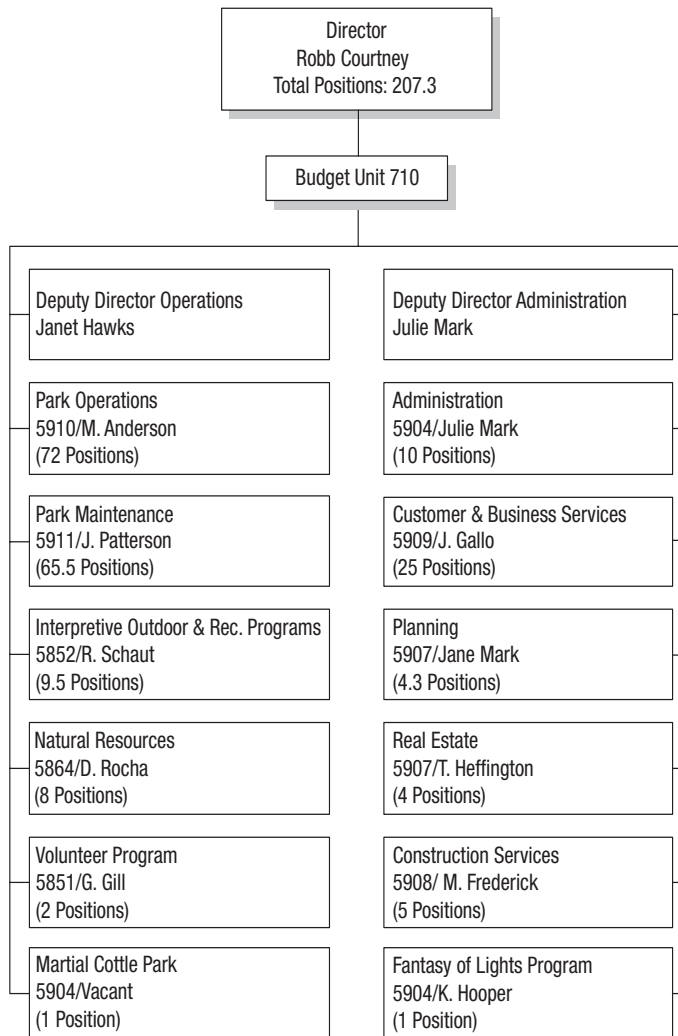
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ 89	\$ —	\$ —	—
1161	HCD Home Fund 0038	983,386	2,878,801	1,769,566	584,298	584,298	-40.6%
1162	HCD Rehab Fund 0036	665,278	665,278	158,660	692,232	692,232	4.1%
1167	HCD Rental Rehab Fund 0029	32,000	32,000	185,941	20,400	20,400	-36.3%
1168	Housing And Comm Dev Fund 0035	1,891,480	3,719,065	1,934,645	2,303,526	2,303,526	21.8%
1169	Housing Bond Prog Fund 0208	187,000	187,000	220,303	187,890	187,890	0.5%
1174	Housing Set Aside Fund 0196	70,000	220,000	107,692	63,259	63,259	-9.6%
1176	Saratoga Rehab Revolving Loan-Fund 0102	150,000	150,000	22,567	140,000	140,000	-6.7%
1177	Los Altos Rehab Revolving Loan-Fund 0103	100,000	100,000	7,942	100,000	100,000	—
1178	CalHome Resue Account Fund 0104	45,000	45,000	109,341	120,000	120,000	166.7%
9859	Stanford Affordable Housing Fund 0289	1,650,000	1,650,000	3,637,840	1,565,000	1,565,000	-5.2%
	<b>Total Revenues</b>	<b>\$ 5,774,144</b>	<b>\$ 9,647,144</b>	<b>\$ 8,154,585</b>	<b>\$ 5,776,605</b>	<b>\$ 5,776,605</b>	<b>0.0%</b>

### Office of Affordable Housing — Budget Unit 168 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,622,000	1,622,000	3,703,428	1,650,259	1,650,259	1.7%
Revenue From Use Of Money/Property	209,000	209,000	317,745	83,400	83,400	-60.1%
Intergovernmental Revenues	3,032,866	6,755,866	3,472,168	3,072,824	3,072,824	1.3%
Charges For Services	140,000	140,000	163,521	140,000	140,000	—
Other Financing Sources	770,278	920,278	497,723	830,122	830,122	7.8%
<b>Total Revenues</b>	<b>\$ 5,774,144</b>	<b>\$ 9,647,144</b>	<b>\$ 8,154,585</b>	<b>\$ 5,776,605</b>	<b>\$ 5,776,605</b>	<b>0.0%</b>



# Department of Parks and Recreation



Section 5: Housing, Land Use, Environment & Transportation



## Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



## 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	Implement customer survey to guide future planning decisions regarding parks and parks services	■
Administration	No	Mandated	Replace software and computers to maintain information technology resources.	■
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	Addition of a new Program Manager II to oversee development and future operations of Martial Cottle Park will provide additional recreational opportunities for the public.	▲
Planning and Development	No	Mandated		■

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

## County Executive's Recommendation

### ▲ Martial Cottle Park

**Add 1.0 Program Manager II position:** This position will serve as the park manager for Martial Cottle Park.

The park manager will manage the park's annual budget development, coordinate capital projects conducted on park property, and coordinate with any future park advisory groups. The manager will also be responsible for developing and implementing a revenue generation model that earns income, sponsorships, grants and other types of support for Martial Cottle Park.

**Position Added: 1.0 FTE  
Total Cost: \$124,620**

### ■ 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**

### ■ 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**

### ■ Operations and Maintenance

**One-time Appropriation for Hand Pack Radios** for the Parks Maintenance Division.

**Total One-time Cost: \$60,000**

### ▲ Operations and Maintenance

**One-time Appropriation for Fixed Asset Purchases:** This appropriation will be used to purchase the following equipment:

- CAT Forklift - \$58,000
- Portable generator - \$25,000
- Two (2) John Deere tractors - \$60,000
- John Deere narrow gauge tractor - \$30,000
- Two (2) John Deere skip loaders - \$160,000
- Gas powered fire pumper - \$21,500
- Pat trap machine for field sports park - \$12,000
- Mower/mulcher head for excavator - \$26,000
- Polaris all-terrain vehicle - \$13,000

**One-time Cost: \$405,500**

### ■ Administration and Support - IT Purchases

**One-time Appropriation for Technology-Related Software and Equipment:** This appropriation will be used to purchase the following:

- Reservation Software Upgrade - \$13,000
- ArcGis Software - \$3,500
- Volunteer management software - \$23,000
- Computer Replacements - \$29,400
- Server Replacements - \$23,000

**Total One-time Cost: \$93,900**

### ■ Administration and Support

**One-time Appropriation for Customer Survey** The survey will determine current level of customer satisfaction and will gather public opinion on parks and parks services.

**Total Cost: \$50,000**

## ▲ Capital Projects

**One-Time Appropriation for Capital Projects:** A few new capital projects have been identified for FY 2013. These projects are described in more detail in the table below.

**One-time Cost: \$3,325,000**

Fiscal Year 2013 Capital Projects		Amount
<b>Paving Management Program</b> - Repair sections of a trail at Sanborn County Park from the parking lot to the Sequoia group picnic area, and repair three sections of the Valley View road loop in Mt. Madonna County Park.		\$125,000
<b>Sanborn Welch Hurst Study Implementation</b> - Evaluate the state of the Welch Hurst youth hostel at Sanborn County Park in order to inform repairs and needed renovation.		\$200,000
<b>Almaden Quicksilver County Park</b> - Install permanent restrooms in the Hacienda area of the park. A previous site investigation determined this to be the best site, due to mercury remediation constraints and the proximity of Alamos Creek.		\$350,000
<b>Santa Teresa County Park Historic Area Neighborhood Improvements</b> - Design and prepare construction documents for improvements to facilitate neighborhood access to the Santa Teresa County Park historic area.		\$600,000
<b>Coyote Lake-Harvey Bear Ranch</b> - Replace the lakeside park entrance kiosk at Coyote Lake.		\$50,000
<b>Labor Cost Distribution</b> - this allocation sets aside labor costs associated with the capital projects identified above.		\$1,600,000
<b>Contingency Reserve</b> - annual allocation used to augment CIP projects as needed.		\$400,000
	<b>Total</b>	<b>\$3,325,000</b>

## 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 with the following change:

### ■ Cottonwood Lake (Inventory Item 24)

Appropriated one-time allocation of \$91,000 for the construction of fish screens at Cottonwood Lake.

**One-time Cost: \$91,000**

## Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,112,528	\$ 1,112,528	\$ 1,019,949	\$ 606,899	\$ 606,899	-45.4%
5864	Natural Resource Mgt Fund 0039	666,340	666,340	646,843	387,185	387,185	-41.9%
5900	Parks Dedicated Development Fund 0064	1,876,028	5,146,745	771,614	1,922,290	1,922,290	2.5%
5901	Parks Capital Improvement Fund 0056	1,737,960	16,980,534	7,913,725	1,660,432	1,751,432	0.8%
5902	Parks Hist Heritage Fund 0065	90,000	426,690	593,807	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,341,076	28,125,378	2,849,165	6,320,637	6,320,637	-0.3%





**Parks and Recreation Department — Budget Unit 710**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5905	Parks Capital Improve Grant Fund 0067	250,000	783,653	147,932	—	—	-100.0%
5907	Planning & Dev Fund 0039	1,636,900	1,653,900	1,322,850	1,701,777	1,701,777	4.0%
5908	Construction Svcs Fund 0039	791,476	791,476	105,460	768,549	768,549	-2.9%
71010	Administration Fund 0039	2,812,437	2,936,532	2,675,266	3,165,162	3,165,162	12.5%
71011	Customer & Business Svcs Fund 0039	4,917,620	4,703,620	5,713,068	4,812,186	4,812,186	-2.1%
71013	Park Operations Fund 0039	13,072,269	13,407,769	12,640,291	13,352,042	13,352,042	2.1%
71014	Park Maintenance Fund 0039	10,215,287	10,412,287	10,019,567	11,227,137	11,227,137	9.9%
<b>Total Net Expenditures</b>		<b>\$ 45,519,921</b>	<b>\$ 87,147,452</b>	<b>\$ 46,419,536</b>	<b>\$ 46,014,296</b>	<b>\$ 46,105,296</b>	<b>1.3%</b>

**Parks and Recreation Department — Budget Unit 710**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,112,528	\$ 1,112,528	\$ 1,019,949	\$ 606,899	\$ 606,899	-45.4%
5864	Natural Resource Mgt Fund 0039	666,340	666,340	658,781	387,185	387,185	-41.9%
5900	Parks Dedicated Development Fund 0064	1,876,028	5,146,745	771,614	1,922,290	1,922,290	2.5%
5901	Parks Capital Improvement Fund 0056	1,737,960	16,980,534	7,913,725	1,660,432	1,751,432	0.8%
5902	Parks Hist Heritage Fund 0065	90,000	426,690	593,807	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,341,076	28,125,378	2,849,165	6,320,637	6,320,637	-0.3%
5905	Parks Capital Improve Grant Fund 0067	250,000	783,653	147,932	—	—	-100.0%
5907	Planning & Dev Fund 0039	1,636,900	1,653,900	1,580,076	1,701,777	1,701,777	4.0%
5908	Construction Svcs Fund 0039	791,476	791,476	659,248	768,549	768,549	-2.9%
71010	Administration Fund 0039	2,812,437	2,936,532	2,675,266	3,165,162	3,165,162	12.5%
71011	Customer & Business Svcs Fund 0039	6,617,620	6,403,620	5,713,068	6,512,186	6,512,186	-1.6%
71013	Park Operations Fund 0039	13,072,269	13,407,769	12,640,291	13,352,042	13,352,042	2.1%
71014	Park Maintenance Fund 0039	10,215,287	10,412,287	10,180,718	11,227,137	11,227,137	9.9%
<b>Total Gross Expenditures</b>		<b>\$ 47,219,921</b>	<b>\$ 88,847,452</b>	<b>\$ 47,403,638</b>	<b>\$ 47,714,296</b>	<b>\$ 47,805,296</b>	<b>1.2%</b>



### Parks and Recreation Department — Budget Unit 710 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,702,990	\$ 22,802,085	\$ 22,114,742	\$ 23,434,694	\$ 23,434,694	3.2%
Services And Supplies	12,162,731	12,401,731	11,647,060	12,097,702	12,097,702	-0.5%
Other Charges	291,200	291,200	291,146	298,400	298,400	2.5%
Fixed Assets	10,123,000	51,626,436	12,367,068	9,943,500	10,034,500	-0.9%
Operating/Equity Transfers	1,690,000	1,690,000	983,623	1,690,000	1,690,000	—
Reserves	250,000	36,000	—	250,000	250,000	—
<b>Subtotal Expenditures</b>	<b>47,219,921</b>	<b>88,847,452</b>	<b>47,403,638</b>	<b>47,714,296</b>	<b>47,805,296</b>	<b>1.2%</b>
Expenditure Transfers	(1,700,000)	(1,700,000)	(984,102)	(1,700,000)	(1,700,000)	—
<b>Total Net Expenditures</b>	<b>45,519,921</b>	<b>87,147,452</b>	<b>46,419,536</b>	<b>46,014,296</b>	<b>46,105,296</b>	<b>1.3%</b>

### Parks and Recreation Department — Budget Unit 710 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ —	\$ —	\$ 7,000	\$ —	\$ —	—
5900	Parks Dedicated Development Fund 0064	1,890,648	1,890,648	1,878,330	1,933,002	1,933,002	2.2%
5901	Parks Capital Improvement Fund 0056	1,600,000	2,207,381	1,402,551	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	5,671,945	5,671,945	5,660,710	5,799,009	5,799,009	2.2%
5905	Parks Capital Improve Grant Fund 0067	250,000	783,653	235,583	—	—	-100.0%
5906	Parks Interest Fund 0068	1,100,000	1,100,000	603,224	1,100,000	1,100,000	—
5907	Planning & Dev Fund 0039	1,395,000	1,395,000	1,437,282	1,360,000	1,360,000	-2.5%
71010	Administration Fund 0039	32,930	57,930	65,907	32,930	32,930	—
71011	Customer & Business Svcs Fund 0039	33,994,178	33,994,178	33,886,878	34,800,842	34,800,842	2.4%
71013	Park Operations Fund 0039	375,000	390,500	933,403	375,000	375,000	—
71014	Park Maintenance Fund 0039	—	—	33	—	—	—
	<b>Total Revenues</b>	<b>\$ 46,399,701</b>	<b>\$ 47,581,235</b>	<b>\$ 46,200,902</b>	<b>\$ 47,090,783</b>	<b>\$ 47,090,783</b>	<b>1.5%</b>

### Parks and Recreation Department — Budget Unit 710 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 37,527,229	\$ 37,527,229	\$ 37,283,733	\$ 38,374,311	\$ 38,374,311	2.3%
Licenses, Permits, Franchises	115,000	115,000	127,478	115,000	115,000	—

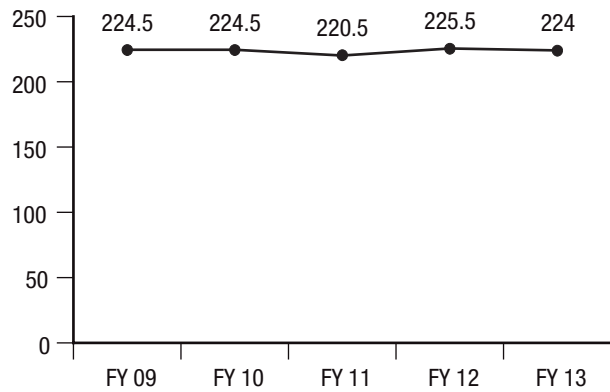
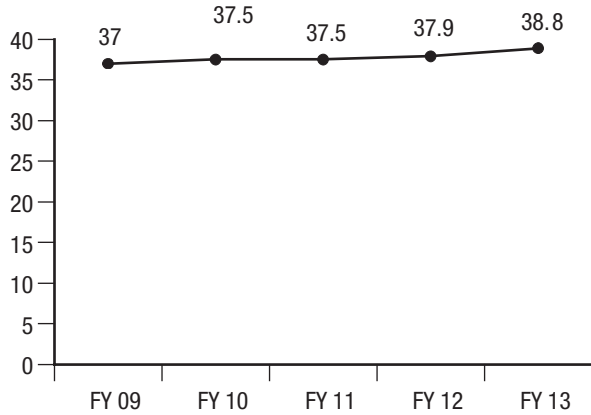
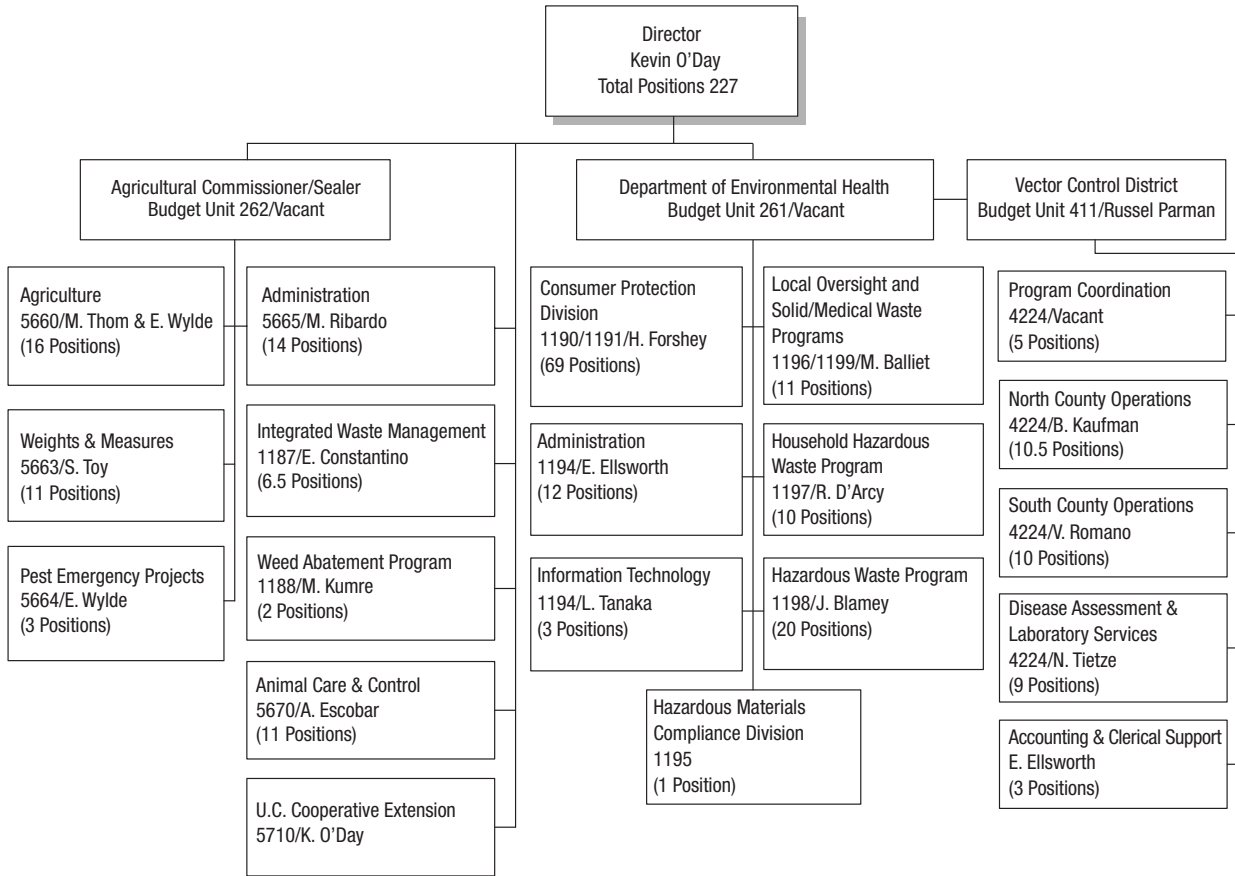


**Parks and Recreation Department — Budget Unit 710**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	1,100,000	1,100,000	602,711	1,100,000	1,100,000	—
Intergovernmental Revenues	2,567,472	3,424,006	2,541,314	2,321,472	2,321,472	-9.6%
Charges For Services	4,652,000	4,652,000	5,163,174	4,742,000	4,742,000	1.9%
Other Financing Sources	438,000	763,000	482,492	438,000	438,000	—
<b>Total Revenues \$</b>	<b>46,399,701 \$</b>	<b>47,581,235 \$</b>	<b>46,200,902 \$</b>	<b>47,090,783 \$</b>	<b>47,090,783</b>	<b>1.5%</b>



# Agriculture and Environmental Management



The Staffing Trend chart does not reflect 3 new positions that are recommended for the Department, as new job classifications are required. The recommended funding to support these new positions is included in the Gross Appropriation Trend Chart.



## 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
<b>General Fund Programs</b>				
Administration and Support	Yes	Required		■
Agricultural Services	Yes	Mandated	Create new Agricultural Commissioner/Sealer position to oversee both the Agriculture and Weights and Measures divisions, to enhance the ability to identify cost savings and funding opportunities.	▲
Agricultural Services	Yes	Mandated	Delete 1.0 FTE in the Pierce's Disease Control Program and 1.5 FTE in the European Grapevine Moth Eradication Program. Successful control and eradication efforts in these programs have led to a decreased need for staffing.	▼
Animal Services	Yes	Mandated	Create Senior Kennel Attendant position to add additional kennel attendant services and eliminate veterinary technician contract.	▲
Integrated Waste Management Unincorporated Area Fund 0001	Yes	Mandated	One-time funding to support franchise agreement development and initiatives for the unincorporated area.	◻
University of CA, Cooperative Extension	Yes	Non-Mandated		■
Weights and Measures	Yes	Mandated	Create new Agricultural Commissioner/Sealer position to oversee both the Agriculture and Weights and Measures divisions, to enhance ability to identify cost savings and funding opportunities.	▲
Weights and Measures	Yes	Mandated	Delete one Weights and Measures Inspector III and create new Supervising Weights and Measures Inspector position to allow Deputy Sealer to concentrate on program efficiencies and possible partnership opportunities with other counties.	◻
<b>Non-General Fund Programs</b>				
Consumer Protection Division Fund 0030	No	Mandated	Add Supervising Environmental Health Specialist to provide the appropriate level of supervisory staff, and provide support in several program areas.	■
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	Add Senior Hazardous Materials Specialist to provide the appropriate level of staff support for the Underground Storage Tank program that was transferred from the City of San Jose in 2011.	■
Household Hazardous Waste Program - Fund 0030	No	Mandated		■
Integrated Waste Management Countywide program Fund 0037	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
Local Oversight Program - Fund 0030	No	Mandated		■
Vector Control District - Fund 0028	No	Mandated		■
Weed Abatement - Fund 0031	No	Mandated		■

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

## County Executive’s Recommendation

### ▲ Agriculture & Weights and Measures

**Allocate funding for the creation of an Agricultural Commissioner/Sealer position:** Allocate funding of \$160,000 in anticipation of the creation of a new position to oversee the Agriculture and Weights and Measures programs.

**Position Added: 1.0 FTE**  
**Total Cost: \$160,000**

Position to be added after ESA classification study  
 Associated reimbursement is \$60,000 beginning in FY 2014

and build the necessary knowledge and skills required to perform the Deputy Sealer functions should they desire to compete for this position in the future.

**Total Net Positions: 0 FTE**  
**Total Net Cost: \$0**

Cost of Add/Delete Action: \$3,839  
 Recognize New Revenue: \$3,839  
 Position to be added after ESA classification study

### ◻ Weights and Measures Program

**Adjust staffing level in the Weights and Measures Division:** Take the following actions to provide more efficient and effective service levels, with a neutral impact to the General Fund:

- Allocate \$86,191 to create 1.0 new Supervising Weights and Measures position
- Delete 1.0 Weights and Measures Inspector III - \$77,352
- Delete premium pay for the deleted position - \$5,000
- Recognize new ongoing revenue - \$3,839

Adding a Supervising Weights & Measures Inspector to assist with the day-to-day operations of the Division will allow the Deputy Sealer to participate in partnership opportunities and alliances with other counties that can provide future efficiencies and reduce operational costs. It will also build bench strength by providing an opportunity for staff to promote to a supervising level

### ▲ Animal Care and Control Program

**Allocate funding for the creation of a Senior Kennel Attendant position:** Take the following actions to provide better veterinary technician and kennel attendant services:

- Allocate \$78,000 to fund one new Senior Kennel Attendant position at the San Martin Animal Shelter
- Reduce \$15,000 from the services and supplies budget to terminate the existing veterinary technician contract

**Position Added: 1.0 FTE**  
**Total Net Cost: \$63,000**

Position Cost: \$78,000  
 Services and Supplies Savings: \$15,000  
 Position to be added after ESA classification study

### ◻ Integrated Waste Management Program

**Allocate one-time funding for Unincorporated Area program:** \$75,000 from the General Fund will be allocated for one-time expenses.



The Integrated Waste Management program continues to experience increased workload in the unincorporated area of the program. Additional one-time funding is needed to develop new franchise agreements, which will expire next year. Expenses will include additional staff time spent on the agreements, including extensive work performed by the Office of the County Counsel. Additional printing services and postage expenses are needed to inform the public of the new franchise fees.

In addition, staff continues to work on several Board-sponsored initiatives for unincorporated projects. Projects included an ordinance regulating single-use carryout bags, an ordinance regulating E-waste, research and development of language for garbage and recycling contracts intended to maximize worker retention efforts, and research regarding the appropriate disposal and management of expanded polystyrene.

**Total One-time Cost: \$75,000**

### ▼ Pest Eradication Program

**Delete 2.5 FTE Half-time Agricultural Assistants and decrease associated revenues,** as follows:

- Delete two vacant half-time Agricultural Assistants in the Pierce's Disease Control Program, effective July 1, 2012.
- Delete two filled half-time Agricultural Assistants in the European Grapevine Moth Program, effective October 15, 2012.
- Delete one filled half-time Agricultural Assistants in the European Grapevine Moth Program, effective November 1, 2012.

- Reduce services and supplies - \$91,745
- Reduce associated State revenue - \$238,558

The deletion of these positions is in direct relation to the reduced effort needed in the pest eradication program, due to successful control pest control efforts over the last year.

**Positions Deleted: 2.5 FTE**  
**Net Savings: \$0**

Position Deletions: \$146,813  
Services and Supplies Reductions: \$91,745  
State Reimbursement Reduction: \$238,558

### ■ Hazardous Materials Program

**Add 1.0 Senior Hazardous Materials Specialist position** in the amount of \$123,492 to provide inspection and support services related to the Unified Program, a collection of six State environmental programs. Responsibility for the Underground Storage Tank program and the Hazardous Materials Business Plan program for the City was formally transferred to the Department of Environmental Health (DEH).

**Total Cost: \$123,492**  
Fund 0030

### ■ Consumer Protection Program

**Add 1.0 Supervising Environmental Health Specialist:** This position is fully offset by \$153,060 in new permit fees and charges.

**Position Added: 1.0 FTE**  
**Total Net Cost: \$0**  
Position Cost: \$153,060  
New Revenue: \$153,060  
Fund 0030

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Agriculture and Environmental Management as recommended by the County Executive.



## Agriculture and Environmental Mgmt — Budget Unit 262

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,202,957	\$ 1,236,359	\$ 1,045,337	\$ 1,035,976	\$ 1,035,976	-13.9%
1188	Weed Abatement Fund 0031	886,715	886,677	545,324	884,351	884,351	-0.3%
5660	Agriculture Fund 0001	1,765,363	1,765,363	1,766,403	1,860,205	1,860,205	5.4%
5663	Weights & Measures Fund 0001	1,116,864	1,116,864	1,022,120	1,300,921	1,300,921	16.5%
5664	Pierces Disease Control Prog Fund 0001	852,416	852,416	660,478	635,509	635,509	-25.4%
5665	Administration Fund 0001	1,459,480	1,504,376	1,674,651	1,879,270	1,879,270	28.8%
5666	Integrated Waste Mgt Fran Fund 0001	—	—	—	382,385	382,385	—
5670	Animal Control Fund 0001	1,314,771	1,426,942	1,431,580	1,429,497	1,429,497	8.7%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	114,291	115,000	115,000	—
<b>Total Net Expenditures</b>		<b>\$ 8,713,566</b>	<b>\$ 8,903,997</b>	<b>\$ 8,260,184</b>	<b>\$ 9,523,114</b>	<b>\$ 9,523,114</b>	<b>9.3%</b>

## Agriculture and Environmental Mgmt — Budget Unit 262

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,202,957	\$ 1,236,359	\$ 1,045,337	\$ 1,035,976	\$ 1,035,976	-13.9%
1188	Weed Abatement Fund 0031	923,715	923,677	605,923	921,351	921,351	-0.3%
5660	Agriculture Fund 0001	1,765,363	1,765,363	1,766,403	1,860,205	1,860,205	5.4%
5663	Weights & Measures Fund 0001	1,116,864	1,116,864	1,022,120	1,300,921	1,300,921	16.5%
5664	Pierces Disease Control Prog Fund 0001	852,416	852,416	660,478	635,509	635,509	-25.4%
5665	Administration Fund 0001	1,887,823	1,932,719	2,010,397	2,197,231	2,197,231	16.4%
5666	Integrated Waste Mgt Fran Fund 0001	—	—	—	382,385	382,385	—
5670	Animal Control Fund 0001	1,364,771	1,476,942	1,495,540	1,479,497	1,479,497	8.4%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	114,291	115,000	115,000	—
<b>Total Gross Expenditures</b>		<b>\$ 9,228,909</b>	<b>\$ 9,419,340</b>	<b>\$ 8,720,489</b>	<b>\$ 9,928,075</b>	<b>\$ 9,928,075</b>	<b>7.6%</b>

## Agriculture and Environmental Mgmt — Budget Unit 262

### Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,300,325	\$ 6,364,585	\$ 6,062,611	\$ 6,579,089	\$ 6,579,089	4.4%
Services And Supplies	2,895,884	3,022,055	2,621,384	3,021,936	3,021,936	4.4%
Other Charges	22,000	22,000	(873)	22,000	22,000	—



## Agriculture and Environmental Mgmt — Budget Unit 262

### Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Fixed Assets	—	—	26,666	—	—	—
Operating/Equity Transfers	10,700	10,700	10,700	305,050	305,050	2,750.9%
<b>Subtotal Expenditures</b>	<b>9,228,909</b>	<b>9,419,340</b>	<b>8,720,489</b>	<b>9,928,075</b>	<b>9,928,075</b>	<b>7.6%</b>
Expenditure Transfers	(515,343)	(515,343)	(460,305)	(404,961)	(404,961)	-21.4%
<b>Total Net Expenditures</b>	<b>8,713,566</b>	<b>8,903,997</b>	<b>8,260,184</b>	<b>9,523,114</b>	<b>9,523,114</b>	<b>9.3%</b>

## Agriculture and Environmental Mgmt — Budget Unit 262

### Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,185,933	\$ 1,219,933	\$ 1,241,211	\$ 1,177,283	\$ 1,177,283	-0.7%
1188	Weed Abatement Fund 0031	640,000	640,000	339,161	600,000	600,000	-6.3%
5660	Agriculture Fund 0001	1,481,072	1,481,072	1,527,403	1,388,000	1,388,000	-6.3%
5663	Weights & Measures Fund 0001	1,339,500	1,339,500	1,398,741	1,343,339	1,343,339	0.3%
5664	Pierces Disease Control Prog Fund 0001	909,000	909,000	701,145	634,681	634,681	-30.2%
5665	Administration Fund 0001	67,000	67,000	103,539	67,000	67,000	—
5666	Integrated Waste Mgt Fran Fund 0001	650,000	650,000	620,839	825,000	825,000	26.9%
5670	Animal Control Fund 0001	278,500	403,195	347,402	278,500	278,500	—
	<b>Total Revenues</b>	<b>\$ 6,551,005</b>	<b>\$ 6,709,700</b>	<b>\$ 6,279,441</b>	<b>\$ 6,313,803</b>	<b>\$ 6,313,803</b>	<b>-3.6%</b>

## Agriculture and Environmental Mgmt — Budget Unit 262

### Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,650,000	1,650,000	1,615,915	1,653,839	1,653,839	0.2%
Fines, Forfeitures, Penalties	20,700	20,700	58,804	20,700	20,700	—
Intergovernmental Revenues	2,238,380	2,250,904	2,099,146	1,876,414	1,876,414	-16.2%
Charges For Services	1,434,925	1,547,096	1,202,093	1,389,500	1,389,500	-3.2%
Other Financing Sources	1,207,000	1,241,000	1,303,484	1,373,350	1,373,350	13.8%
<b>Total Revenues</b>	<b>\$ 6,551,005</b>	<b>\$ 6,709,700</b>	<b>\$ 6,279,441</b>	<b>\$ 6,313,803</b>	<b>\$ 6,313,803</b>	<b>-3.6%</b>



### Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1194	DEH - Admin Fund 0030	\$ 2,750,655	\$ 2,802,136	\$ 2,768,161	\$ 3,013,040	\$ 3,013,040	9.5%
26102	EHS - Planning Fund 0030	9,055,424	9,398,875	8,393,240	9,161,612	9,161,612	1.2%
26103	Toxics, Solid & Haz Materials Fund 0030	9,823,552	9,971,883	7,443,937	9,590,669	9,590,669	-2.4%
<b>Total Net Expenditures</b>		<b>\$ 21,629,631</b>	<b>\$ 22,172,894</b>	<b>\$ 18,605,338</b>	<b>\$ 21,765,321</b>	<b>\$ 21,765,321</b>	<b>0.6%</b>

### Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1194	DEH - Admin Fund 0030	\$ 3,105,655	\$ 3,157,136	\$ 3,069,079	\$ 3,398,040	\$ 3,398,040	9.4%
26102	EHS - Planning Fund 0030	9,134,435	9,561,406	8,553,903	9,408,193	9,408,193	3.0%
26103	Toxics, Solid & Haz Materials Fund 0030	9,823,552	9,971,883	7,443,937	9,590,669	9,590,669	-2.4%
<b>Total Gross Expenditures</b>		<b>\$ 22,063,642</b>	<b>\$ 22,690,425</b>	<b>\$ 19,066,919</b>	<b>\$ 22,396,902</b>	<b>\$ 22,396,902</b>	<b>1.5%</b>

### Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 16,007,746	\$ 16,101,928	\$ 14,278,821	\$ 16,460,242	\$ 16,460,242	2.8%
Services And Supplies	5,973,396	6,505,997	4,788,098	5,936,660	5,936,660	-0.6%
Fixed Assets	82,500	82,500	—	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>22,063,642</b>	<b>22,690,425</b>	<b>19,066,919</b>	<b>22,396,902</b>	<b>22,396,902</b>	<b>1.5%</b>
Expenditure Transfers	(434,011)	(517,531)	(461,581)	(631,581)	(631,581)	45.5%
<b>Total Net Expenditures</b>	<b>21,629,631</b>	<b>22,172,894</b>	<b>18,605,338</b>	<b>21,765,321</b>	<b>21,765,321</b>	<b>0.6%</b>

### Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1194	DEH - Admin Fund 0030	\$ 75,387	\$ 75,387	\$ 86,514	\$ 75,738	\$ 75,738	0.5%
26102	EHS - Planning Fund 0030	9,619,683	9,790,128	9,913,340	11,508,015	11,508,015	19.6%
26103	Toxics, Solid & Haz Materials Fund 0030	10,516,884	10,693,507	10,054,788	10,524,703	10,524,703	0.1%
<b>Total Revenues</b>		<b>\$ 20,211,954</b>	<b>\$ 20,559,022</b>	<b>\$ 20,054,643</b>	<b>\$ 22,108,456</b>	<b>\$ 22,108,456</b>	<b>9.4%</b>



## Department of Environmental Health — Budget Unit 261

### Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	18,120,454	18,275,300	17,609,660	19,500,623	19,500,623	7.6%
Revenue From Use Of Money/Property	65,387	65,387	80,813	65,738	65,738	0.5%
Intergovernmental Revenues	1,533,499	1,588,221	1,613,617	1,754,488	1,754,488	14.4%
Charges For Services	492,364	629,864	727,312	787,357	787,357	59.9%
Other Financing Sources	250	250	23,240	250	250	—
<b>Total Revenues</b>	<b>\$ 20,211,954</b>	<b>\$ 20,559,022</b>	<b>\$ 20,054,643</b>	<b>\$ 22,108,456</b>	<b>\$ 22,108,456</b>	<b>9.4%</b>

## Vector Control District — Budget Unit 411

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,608,002	\$ 6,718,958	\$ 5,687,821	\$ 6,540,970	\$ 6,540,970	-1.0%
	<b>Total Net Expenditures</b>	<b>\$ 6,608,002</b>	<b>\$ 6,718,958</b>	<b>\$ 5,687,821</b>	<b>\$ 6,540,970</b>	<b>\$ 6,540,970</b>	<b>-1.0%</b>

## Vector Control District — Budget Unit 411

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,608,002	\$ 6,718,958	\$ 5,687,821	\$ 6,540,970	\$ 6,540,970	-1.0%
	<b>Total Gross Expenditures</b>	<b>\$ 6,608,002</b>	<b>\$ 6,718,958</b>	<b>\$ 5,687,821</b>	<b>\$ 6,540,970</b>	<b>\$ 6,540,970</b>	<b>-1.0%</b>

## Vector Control District — Budget Unit 411

### Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,658,580	\$ 3,682,536	\$ 3,592,361	\$ 3,749,980	\$ 3,749,980	2.5%
Services And Supplies	2,546,637	2,546,637	1,741,839	2,410,990	2,410,990	-5.3%
Other Charges	380,000	380,000	350,956	380,000	380,000	—
Fixed Assets	22,785	109,785	2,664	—	—	-100.0%
<b>Subtotal Expenditures</b>	<b>6,608,002</b>	<b>6,718,958</b>	<b>5,687,821</b>	<b>6,540,970</b>	<b>6,540,970</b>	<b>-1.0%</b>
<b>Total Net Expenditures</b>	<b>6,608,002</b>	<b>6,718,958</b>	<b>5,687,821</b>	<b>6,540,970</b>	<b>6,540,970</b>	<b>-1.0%</b>



**Vector Control District — Budget Unit 411**  
**Revenues by Cost Center**

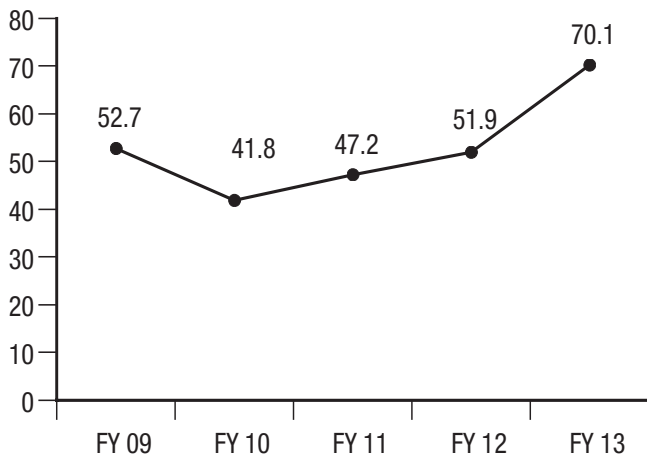
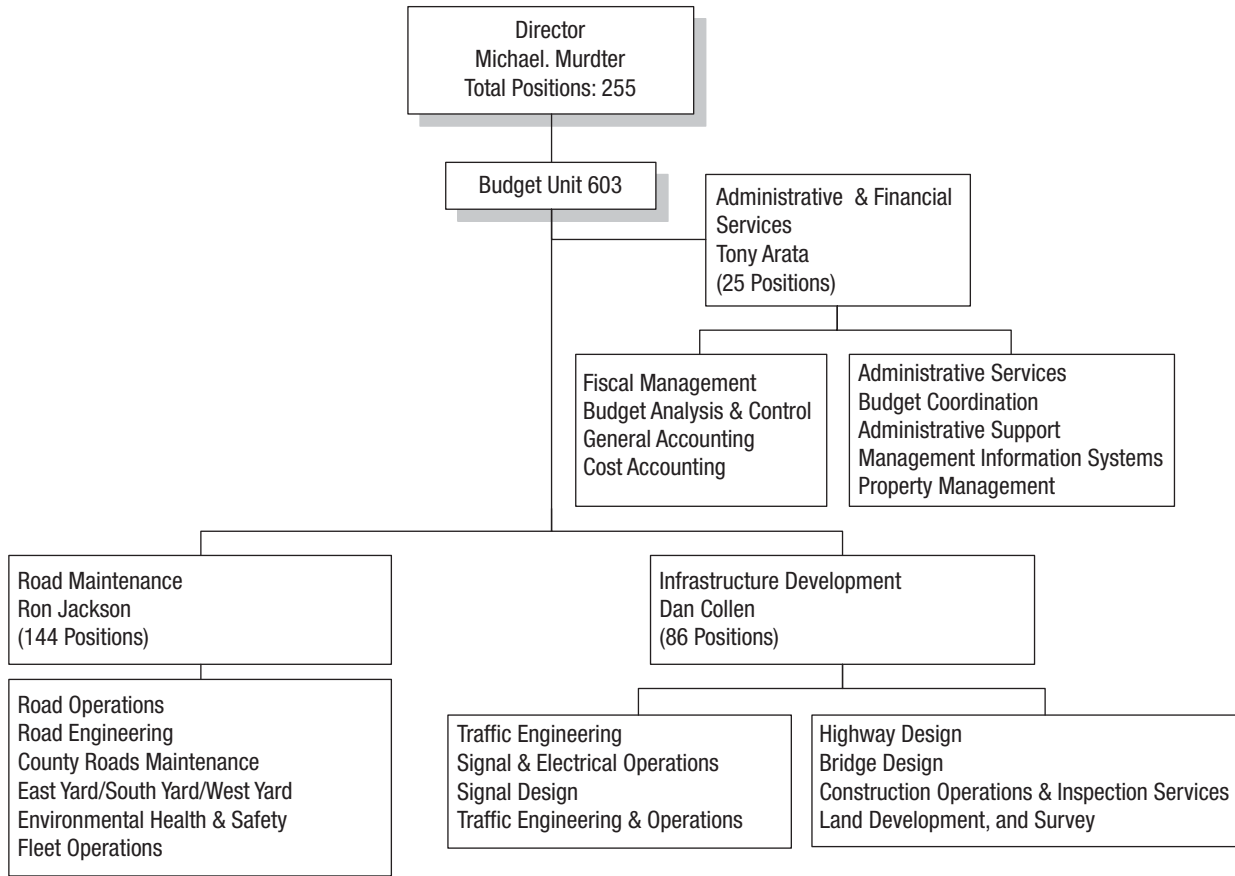
CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 7,097,988	\$ 7,097,988	\$ 7,098,937	\$ 7,109,319	\$ 7,109,319	0.2%
4225	Vector Control Fund 0199	2,700	2,700	1,996	2,224	2,224	-17.6%
<b>Total Revenues</b>		<b>\$ 7,100,688</b>	<b>\$ 7,100,688</b>	<b>\$ 7,100,933</b>	<b>\$ 7,111,543</b>	<b>\$ 7,111,543</b>	<b>0.2%</b>

**Vector Control District — Budget Unit 411**  
**Revenues by Type**

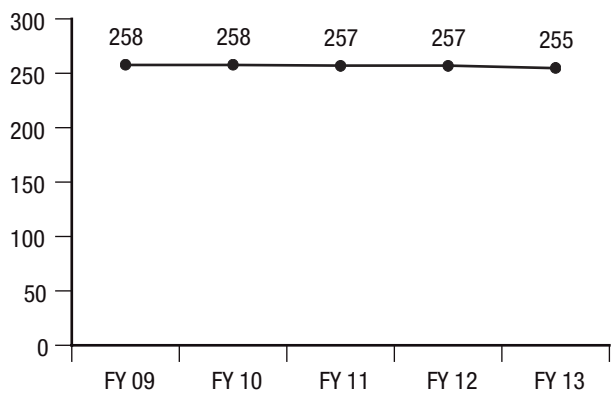
Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 6,952,934	\$ 6,952,934	\$ 6,889,156	\$ 6,966,395	\$ 6,966,395	0.2%
Revenue From Use Of Money/Property	96,854	96,854	68,970	99,616	99,616	2.9%
Intergovernmental Revenues	1,000	1,000	105,433	1,000	1,000	—
Other Financing Sources	49,900	49,900	37,374	44,532	44,532	-10.8%
<b>Total Revenues</b>	<b>\$ 7,100,688</b>	<b>\$ 7,100,688</b>	<b>\$ 7,100,933</b>	<b>\$ 7,111,543</b>	<b>\$ 7,111,543</b>	<b>0.2%</b>



# 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.

**One-time Expenditure Allocation for Contracted Street Sweeping Services:** Contract expressway sweeping on a weekly basis. This will enable the Department to provide a higher level of service to the public while avoiding more capital costs for replacement of four existing sweepers that are at the end of their useful lives.

**Ongoing Cost: \$72,000**

### ▲ 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 2013 Fixed Assets

Item	Quantity	Estimated Cost
Sedans	6	\$168,000
Tree Truck	1	\$120,000
10 Wheeler Dump	2	\$320,000
Skip Loader	1	\$90,000
Broce Boom	1	\$65,000
Mower – Side/Rear Flail	2	\$160,000
Mower – Boom	3	\$300,000
Mobile Sweeper	1	\$300,000
<b>Total</b>	<b>17</b>	<b>\$1,523,000</b>

### ■ Signal and Electrical Operations

**Add 1.0 FTE Electrical Electronic Technician position:** A new position is recommended to maintain safety lighting, County Lighting Service Area (CLSA), relamping traffic signals, and assisting in repairing and replacing traffic signal pole knock-downs. This position was originally created as an entry-level position to perform limited duties in the repair and maintenance of traffic signals. This classification was deleted several years ago and the need to bring this classification back has become increasingly evident.

**Service Impact:** The addition of this new position will allow the division to be able to allow high-level technicians to address more specialized issues.

**Total Positions Added: 1.0 FTE**  
**Total Ongoing Cost: \$88,716**

**Delete 1.0 FTE Engineering Aide I position:** Savings from this deletion will reduce overall expenditures.



**Service Impact:** The duties assigned to this position will be absorbed by the addition of a new Electrical Electronic Technician.

**Positions Deleted: 1.0 FTE**  
Total Ongoing Savings: \$76,260

**▼ Roads Operations**

**Delete 2.0 Account Clerk II positions:** Savings from this deletion will reduce overall expenditures.

**Service Impact:** The duties assigned to these positions have been absorbed by staff within the division.

**Positions Deleted: 2.0 FTE**  
**Total Ongoing Savings: \$148,044**

**▲ 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: \$3,200,000**

**One-time Expenditure Allocation for Facility Upgrades at Road Maintenance yards:** This funding allocation is required to perform upgrades to security and yard ready rooms, aged HVAC systems at both East and West yards, and aged and failing plumbing at West yard.

**One-time Cost: \$335,000**

**One-time Funding for Road Material Expense:** This augmentation increases the annual budget allocation for road resurfacing, providing for an increase in rural roads to be chip sealed from 35 miles to 50 miles as well as micro surfacing 15 miles of residential roads. The additional pavement funding will result in an increase in the overall Pavement Condition Index (PCI) of the County road system.

**One-time Cost: \$2,170,000**

**▲ Capital Projects**

**One-time Funding for Capital Projects:** Capital projects totaling \$25,499,367 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 85%, or \$21,705,853, 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. The Road Fund balance will cover the additional \$3,793,514 needed to complete the projects.

**Capital Projects**

FY 2013 Projects	Revenue	Fund Balance	Total Appropriation
Page Mill Expressway Bicycle Signal Detection		\$20,000	\$20,000
FY 2013 Pedestrian Ramps		\$175,000	\$175,000
FY 2013 Striping, Markings, Markers		\$175,000	\$175,000
FY 2013 Metal Beam Guard Rail		\$175,000	\$175,000
Controllers Replacement/Phase 1 Various Expressways		\$150,000	\$150,000
Almaden Expwy. & Santa Teresa Blvd. Traffic Signal Mod. (Design)		\$50,000	\$50,000
Foothill, Page Mill Weekday TR Timing (MTC Pass)		\$20,000	\$20,000
Lawrence and Tasman Cabinet/Controller Upgrade		\$30,000	\$30,000
ATMS Signal Timing Sheet Reporting Enhancement		\$50,000	\$50,000
Cold in Place Pavement Recycling Project		\$400,000	\$400,000
Skyport/South/West Yard Solar Project (Design)		\$150,000	\$150,000
Sidewalk Repair Program		\$500,000	\$500,000
Miscellaneous Road Operations JOC Project		\$600,000	\$600,000
Soundwall Repair and Replacement		\$150,000	\$150,000
2013 TDA Project	\$35,000		\$35,000



## Capital Projects

FY 2013 Projects	Revenue	Fund Balance	Total Appropriation
Expressway Pedestrian Program	\$300,000	\$150,000	\$450,000
Capitol Expressway Rehabilitation		\$100,000	\$100,000
Church and Monterey Highway RR Crossing Safety Improvement		\$50,000	\$50,000
DeWitt Avenue "S" Curves Elimination	\$500,000		\$500,000
San Tomas Expressway Widening and Intersection Improvements	\$1,700,000		\$1,700,000
Montague at Highway 101 Interchange Improvements - PSR		\$105,000	\$105,000
Little Llagas Creek Bridge at Center Avenue (37C-523)	\$70,824	\$24,176	\$95,000
Stevens Canyon Mitigation and Monitoring (37C-576 & 577)	\$54,889	\$27,111	\$82,000
Uvas Creek Bridge at Uvas Road (37C-093) Mitigation	\$241,887	\$56,313	\$298,200
Stevens Creek Bridge at Stevens Canyon Road ( 37C-577)	\$177,060	\$72,940	\$250,000
Stevens Creek Bridge at Stevens Canyon Road ( 37C-576)	\$91,147	\$58,853	\$150,000
Stevens Creek Bridge at Stevens Canyon Road ( 37C-574)	\$3,280,000	\$50,000	\$3,330,000
Stevens Creek Bridge at Stevens Canyon Road ( 37C-575)	\$3,280,000	\$50,000	\$3,330,000
Uvas Creek Bridge at Uvas Road (37C-094)	\$97,383	\$32,617	\$130,000
Alamitos Creek Bridge at Alamitos Road (37C0159)	\$6,262,267	\$30,000	\$6,292,267
Isabel Creek Bridge at San Antonio Valley Road (37C0089)	\$100,000		\$100,000
Loyola Drive/Foothill Expressway (37C0117)	\$3,615,000		\$3,615,000
Red Fox Creek Bridge at New Avenue (37C-172)	\$100,000		\$100,000
Bridge Inspection (Bi-Annual) Load Rating	\$205,000	\$95,000	\$300,000
Cochran Bridge Monitoring (37C-166)		\$100,000	\$100,000
Various Scour Protection Projects	\$1,108,480	\$48,420	\$1,156,900
Various Bridge Deck Treatment Projects	\$486,916	\$98,084	\$585,000
<b>Total</b>	<b>\$21,705,853</b>	<b>\$3,793,514</b>	<b>\$25,499,367</b>

## Changes Approved by the Board of Supervisors

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

### ▣ Budget Inventory Item

**Inventory Item 17- Provide one-time funds for the repair of Crothers Road on future Capital Projects list for the Roads Department:** Allocated \$10,000 from the Roads Capital Improvement Fund to begin a project study and scope of work and also to seek assistance and funding from Federal, State, regional, and local sources for the repair of Crothers Road.



### Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
60020	Roads Capital Improvement Fund 0020	\$ 10,037,296	\$ 76,401,345	\$ 17,436,175	\$ 25,964,563	\$ 25,964,563	158.7%
60023	Roads Fund 0023	38,372,166	38,469,051	34,980,483	40,547,415	40,557,415	5.7%
61528	County Lighting District Fund 1528	490,000	490,000	232,532	405,000	405,000	-17.3%
61620	El Matador District Fund 1620	25,000	25,000	14,146	15,857	15,857	-36.6%
<b>Total Net Expenditures</b>		<b>\$ 48,924,462</b>	<b>\$ 115,385,396</b>	<b>\$ 52,663,336</b>	<b>\$ 66,932,835</b>	<b>\$ 66,942,835</b>	<b>36.8%</b>

### Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
60020	Roads Capital Improvement Fund 0020	\$ 10,037,296	\$ 76,401,345	\$ 15,805,854	\$ 25,964,563	\$ 25,964,563	158.7%
60023	Roads Fund 0023	41,372,166	41,469,051	38,966,937	43,747,415	43,757,415	5.8%
61528	County Lighting District Fund 1528	490,000	490,000	232,532	405,000	405,000	-17.3%
61620	El Matador District Fund 1620	25,000	25,000	14,146	15,857	15,857	-36.6%
<b>Total Gross Expenditures</b>		<b>\$ 51,924,462</b>	<b>\$ 118,385,396</b>	<b>\$ 55,019,469</b>	<b>\$ 70,132,835</b>	<b>\$ 70,142,835</b>	<b>35.1%</b>

### Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 28,179,347	\$ 28,176,232	\$ 26,846,493	\$ 28,481,044	\$ 28,481,044	1.1%
Services And Supplies	12,346,819	12,446,819	10,724,598	14,377,371	14,387,371	16.5%
Fixed Assets	11,398,296	77,762,345	19,078,698	27,274,420	27,274,420	139.3%
<b>Subtotal Expenditures</b>	<b>51,924,462</b>	<b>118,385,396</b>	<b>55,019,469</b>	<b>70,132,835</b>	<b>70,142,835</b>	<b>35.1%</b>
Expenditure Transfers	(3,000,000)	(3,000,000)	(3,986,454)	(3,200,000)	(3,200,000)	6.7%
<b>Total Net Expenditures</b>	<b>48,924,462</b>	<b>115,385,396</b>	<b>52,663,336</b>	<b>66,932,835</b>	<b>66,942,835</b>	<b>36.8%</b>



### Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

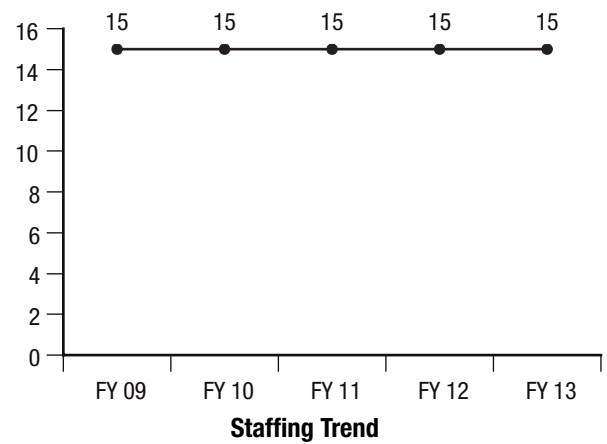
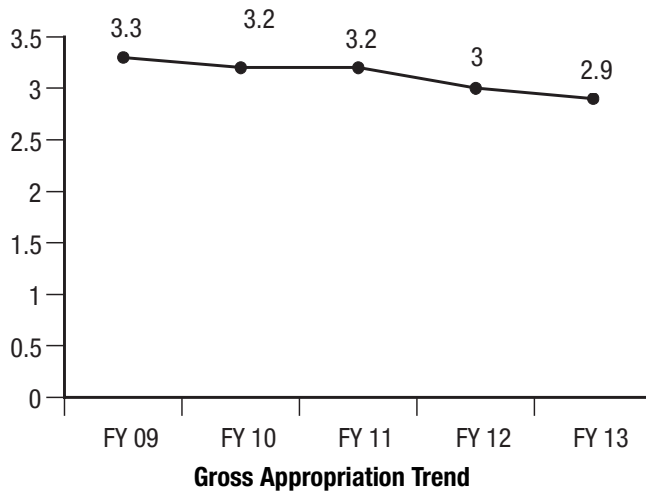
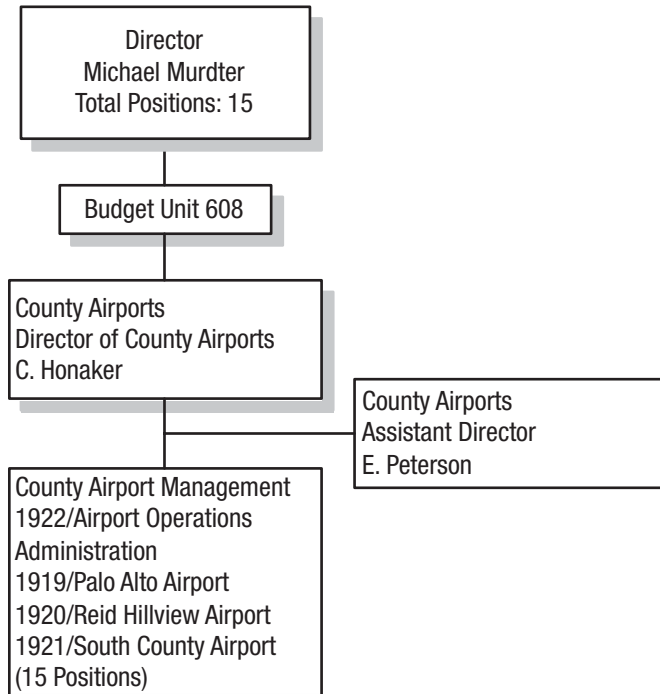
CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 5,243,816	\$ 48,914,002	\$ 17,848,963	\$ 21,962,657	\$ 21,962,657	318.8%
60023	Roads Fund 0023	39,644,552	39,644,552	41,637,958	40,166,720	40,166,720	1.3%
61528	County Lighting District Fund 1528	361,000	361,000	264,288	361,000	361,000	—
61620	El Matador District Fund 1620	1,000	1,000	135	1,000	1,000	—
<b>Total Revenues</b>		<b>\$ 45,250,368</b>	<b>\$ 88,920,554</b>	<b>\$ 59,751,344</b>	<b>\$ 62,491,377</b>	<b>\$ 62,491,377</b>	<b>38.1%</b>

### Roads & Airports Department - Roads — Budget Unit 603 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 355,000	\$ 355,000	\$ 260,459	\$ 355,000	\$ 355,000	—
Licenses, Permits, Franchises	775,000	775,000	775,940	875,000	875,000	12.9%
Revenue From Use Of Money/Property	968,537	968,537	837,388	897,200	897,200	-7.4%
Intergovernmental Revenues	41,475,030	69,867,576	46,373,302	54,010,506	54,010,506	30.2%
Charges For Services	1,106,981	1,106,981	696,550	875,832	875,832	-20.9%
Other Financing Sources	569,820	15,847,460	10,807,706	5,477,839	5,477,839	861.3%
<b>Total Revenues</b>	<b>\$ 45,250,368</b>	<b>\$ 88,920,554</b>	<b>\$ 59,751,344</b>	<b>\$ 62,491,377</b>	<b>\$ 62,491,377</b>	<b>38.1%</b>



# Airports Department



Section 5: Housing, Land Use, Environment & Transportation



## Public Purpose

- ➔ **Promote the economic and social vitality of the County by meeting the needs of the General Aviation 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 2013.

## Changes Approved by the Board of Supervisors

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



**Roads & Airports Dept - Airports — Budget Unit 608**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
60805	Airports Operations	\$ 3,010,297	\$ 3,750,203	\$ 2,644,489	\$ 2,852,427	\$ 2,852,427	-5.2%
	<b>Total Net Expenditures</b>	<b>\$ 3,010,297</b>	<b>\$ 3,750,203</b>	<b>\$ 2,644,489</b>	<b>\$ 2,852,427</b>	<b>\$ 2,852,427</b>	<b>-5.2%</b>

**Roads & Airports Dept - Airports — Budget Unit 608**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
60805	Airports Operations	\$ 3,010,297	\$ 3,750,203	\$ 2,644,489	\$ 2,852,427	\$ 2,852,427	-5.2%
	<b>Total Gross Expenditures</b>	<b>\$ 3,010,297</b>	<b>\$ 3,750,203</b>	<b>\$ 2,644,489</b>	<b>\$ 2,852,427</b>	<b>\$ 2,852,427</b>	<b>-5.2%</b>

**Roads & Airports Dept - Airports — Budget Unit 608**  
**Expenditures by Object**

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Salaries And Employee Benefits	\$ 1,424,562	\$ 1,425,159	\$ 1,195,433	\$ 1,402,893	\$ 1,402,893	-1.5%
Services And Supplies	1,165,340	1,165,340	1,011,480	1,029,139	1,029,139	-11.7%
Other Charges	420,395	420,395	242,395	420,395	420,395	—
Fixed Assets	—	739,309	195,181	—	—	—
<b>Subtotal Expenditures</b>	<b>3,010,297</b>	<b>3,750,203</b>	<b>2,644,489</b>	<b>2,852,427</b>	<b>2,852,427</b>	<b>-5.2%</b>
<b>Total Net Expenditures</b>	<b>3,010,297</b>	<b>3,750,203</b>	<b>2,644,489</b>	<b>2,852,427</b>	<b>2,852,427</b>	<b>-5.2%</b>

**Roads & Airports Dept - Airports — Budget Unit 608**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
60805	Airports Operations	\$ 3,068,682	\$ 3,228,282	\$ 3,176,328	\$ 2,946,682	\$ 2,946,682	-4.0%
	<b>Total Revenues</b>	<b>\$ 3,068,682</b>	<b>\$ 3,228,282</b>	<b>\$ 3,176,328</b>	<b>\$ 2,946,682</b>	<b>\$ 2,946,682</b>	<b>-4.0%</b>

**Roads & Airports Dept - Airports — Budget Unit 608**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2012 Approved
Revenue From Use Of Money/Property	222,000	222,000	129,781	197,000	197,000	-11.3%
Intergovernmental Revenues	7,332	166,932	132,344	17,332	17,332	136.4%
Charges For Services	399,000	399,000	382,101	397,000	397,000	-0.5%
Other Financing Sources	2,440,350	2,440,350	2,532,102	2,335,350	2,335,350	-4.3%
<b>Total Revenues</b>	<b>\$ 3,068,682</b>	<b>\$ 3,228,282</b>	<b>\$ 3,176,328</b>	<b>\$ 2,946,682</b>	<b>\$ 2,946,682</b>	<b>-4.0%</b>



# County Fire Districts

## Public Purpose

- ➔ Protect life and property



## County Executive's Recommendation

### Central Fire Protection District

The Central Fire Protection District proposes a budget that anticipates using \$1,725,969 in fund balance from FY 2012. The revenues and expenses will be adjusted in the Final Budget if necessary, pending the calculation of actual available fund balance.

### Fixed Assets

The Central Fire Protection District Recommends the Following Fixed Asset Purchases in FY 2013:

#### Fixed Assets

Description:	Amount
Networking Equipment	\$100,000
Autopulse Resuscitation Platform	\$36,000
Computers and Servers	\$104,175
CERT Mobile Training Unit	\$26,320
EMS Data Management Software	\$102,608
Carpet Replacement - Various Locations	\$55,300
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)	\$125,000
Station Exhaust System Modifications (EM)	\$84,000
Station Modifications	\$98,500
Thermal Imaging Cameras (7)	\$78,894
Automobiles and Vans	\$68,000

#### Fixed Assets

Station Generator	\$70,000
Shop Equipment	\$44,000
Parking Lot	\$37,600
HazMat Monitoring Equipment	\$49,000
Medix Safe	\$45,000
HVAC Improvements	\$37,000
Major Roof Repairs	\$20,000
Extractor	\$16,000
Exercise Equipment	\$15,000
Records Management Unit	\$12,000
Fire Station Phone System Replacement	\$10,000
Conex Box	\$10,000
Apparatus Bay Lights	\$5,000
Evidence Room Upgrade	\$1,200
GIS/GPS Unit	\$3,200
Hose Storage Rack	\$2,500
Special Events Booth	\$5,000
Video and Voice Recording Unit	\$3,000
Modular Office Equipment	\$3,000
<b>Total:</b>	<b>\$1,267,297</b>

**Total One-time Fixed Assets: \$1,267,297**



### Summary of Central Fire Protection District Budget — FY 2013

Resources	Amount
FY 2013 Revenues	\$78,183,200
Estimated Fund Balance as of 6/30/12	\$1,725,969
<b>Total Revenue plus Fund Balance</b>	<b>\$79,909,169</b>
Expenses	Amount
Salaries and Benefits	\$65,815,925
Services and Supplies	\$12,069,272
Other Charges - Debt Service and Interest	\$441,975
Fixed Assets	\$1,267,297
Operating/Equity Transfers	\$1,650,000
Reimbursements	(\$1,335,300)
<b>Total Expense</b>	<b>\$79,909,169</b>

### Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2012

	Position Count	Step 1 Monthly	Step 5 Monthly
ADMINISTRATIVE SUPPORT OFFICER I or	1	5,527.84	6,719.12
ADMINISTRATIVE SUPPORT OFFICER II or		6,633.41	8,062.95
ADMINISTRATIVE SUPPORT OFFICER III		7,628.45	9,272.42
ADMINISTRATIVE SUPPORT OFFICER I or	1	5,527.84	6,719.12
ADMINISTRATIVE SUPPORT OFFICER II		6,633.41	8,062.95
ARSON INVESTIGATOR I or	1	8,995.93	10,934.62
ARSON INVESTIGATOR II		10,104.03	12,281.50
ASSISTANT FIRE CHIEF	1	14,608.43	18,644.37
ASSISTANT COUNTY FIRE MARSHAL (c)	1	10,957.06	13,318.38
ASSOCIATE FIRE PROTECTION ENGINEER or	2	7,771.02	9,445.73
FIRE PROTECTION ENGINEER		8,772.63	10,663.18
ASSOCIATE PUBLIC EDUCATION OFFICER A or	1	6,357.05	7,727.03
ASSOCIATE PUBLIC EDUCATION OFFICER B		7,628.45	9,272.42
BATTALION CHIEF or	12	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

### Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2012

	Position Count	Step 1 Monthly	Step 5 Monthly
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)	72	9,325.17	11,334.80
FIRE CHIEF	1	16,227.30	20,710.50
FIRE MECHANIC or	3	8,165.32	9,925.00
FIRE MECHANIC I or		5,955.13	7,238.50
FIRE MECHANIC II		7,146.19	8,686.24
GENERAL MAINTENANCE CRAFTSWORKER or	2	8,165.32	9,925.00
GENERAL MAINTENANCE CRAFTSWORKER hired after 11/22/04		5,940.58	7,220.81
HAZARDOUS MATERIALS SPECIALIST	2	8,772.63	10,663.18
INFORMATION TECHNOLOGY OFFICER	1	9,830.26	11,948.74
INFORMATION SYSTEMS ANALYST III	1	7,338.12	8,890.36
INFORMATION SYSTEMS ANALYST II, or	2	6,380.97	7,756.11
INFORMATION SYSTEMS ANALYST I		5,548.67	6,744.45
MANAGEMENT ANALYST or	2	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	4,972.01
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
	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.
- b. In addition to base salary, Captains who retain their paramedic qualifications are eligible to receive a dollar differential as per the MOA.
- c. In addition to base salary, incumbents in these classes might be eligible for a fire command/suppression differential depending on assignment and qualifications.
- d. When a Captain is assigned the duties of an information technology project administrator he/she will receive a differential added to base wage of 8% in lieu of the special assignment differential normally paid to 40 hour captains.
- The labor agreement with Local 1165 expires November 10, 2013.

### Los Altos Hills County Fire District

The Los Altos Hills Fire District has proposed a budget that anticipates at least a \$4,354,558 million fund balance from FY 2012. The revenues and expenses will be adjusted in the Final Budget if necessary, pending the calculation of actual fund balance. The proposed budget was approved by the Los Altos Hills County Fire District Commission and includes a reserve of \$11 million.

#### Summary of Los Altos Hills County Fire District Budget - FY 2013

Resources	Amount
FY 2013 Revenues	\$7,612,300
Available Reserves	\$11,000,000
Estimated Fund Balance as of 6/30/12	\$4,354,558
<b>Total Revenue plus Fund Balance</b>	<b>\$22,966,858</b>
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$11,966,858
Reserves - budgeted	\$11,000,000
<b>Total Expense</b>	<b>\$22,966,858</b>

### South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that anticipates using at least \$1,395,243 in fund balance from FY 2012. The revenues and expenses will be adjusted in the Final Budget if necessary, pending the calculation of actual fund balance.

### Fixed Assets

#### The South Santa Clara County Fire District Recommends the Following Fixed Asset Purchases in FY 2013:

- 15 HT Radios - \$25,000
- Radio Equipment for Frequency Project/Support Net - \$16,000

- Structure at Station 3 for up to three employees - \$200,000 (this project was delayed from FY 2012)

**Total One-time Fixed Assets: \$241,000**

#### Summary of South Santa Clara County Fire District Budget - FY 2013

Resources	Amount
FY 2013 Revenues	\$4,935,877
Available Reserves	0
Estimated Fund Balance as of 6/30/12	\$1,395,243
<b>Total Revenue plus Fund Balance</b>	<b>\$6,331,120</b>
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$6,050,280
Fixed Assets	\$241,000
Operating/Equity Transfers	\$39,840
Subtotal Operating Expense	\$6,331,120
Reserves	0
<b>Total Expense</b>	<b>\$6,331,120</b>

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budgets for 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 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9104	CFD Admin Gen Dist Fund 1524	\$ 82,479,775	\$ 82,479,775	\$ 24,106,133	\$ 79,909,169	\$ 79,909,169	-3.1%
<b>Total Net Expenditures</b>		\$ 82,479,775	\$ 82,479,775	\$ 24,106,133	\$ 79,909,169	\$ 79,909,169	-3.1%

### Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9104	CFD Admin Gen Dist Fund 1524	\$ 83,815,075	\$ 83,815,075	\$ 25,292,679	\$ 81,244,469	\$ 81,244,469	-3.1%
<b>Total Gross Expenditures</b>		\$ 83,815,075	\$ 83,815,075	\$ 25,292,679	\$ 81,244,469	\$ 81,244,469	-3.1%

### Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 68,518,400	\$ 68,518,400	\$ 67,448,708	\$ 65,815,925	\$ 65,815,925	-3.9%
Services And Supplies	12,535,987	12,535,987	11,316,219	12,069,272	12,069,272	-3.7%
Other Charges	535,788	535,788	535,788	441,975	441,975	-17.5%
Fixed Assets	724,900	724,900	333,958	1,267,297	1,267,297	74.8%
Operating/Equity Transfers	1,500,000	1,500,000	1,500,000	1,650,000	1,650,000	10.0%
<b>Subtotal Expenditures</b>	83,815,075	83,815,075	81,134,674	81,244,469	81,244,469	-3.1%
Expenditure Transfers	(1,335,300)	(1,335,300)	(1,186,546)	(1,335,300)	(1,335,300)	—
<b>Total Net Expenditures</b>	82,479,775	82,479,775	79,948,128	79,909,169	79,909,169	-3.1%

### Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9104	CFD Admin Gen Dist Fund 1524	\$ 79,282,500	\$ 79,282,500	\$ 80,197,375	\$ 78,183,200	\$ 78,183,200	-1.4%
90403	Operations Div Fund 1524	—	—	19,314	—	—	—
90404	Training Div Fund 1524	—	—	10,483	—	—	—
90405	Prevention Div Fund 1524	—	—	692,522	—	—	—
<b>Total Revenues</b>		\$ 79,282,500	\$ 79,282,500	\$ 80,919,694	\$ 78,183,200	\$ 78,183,200	-1.4%



### Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 49,639,000	\$ 49,639,000	\$ 50,140,223	\$ 50,355,000	\$ 50,355,000	1.4%
Licenses, Permits, Franchises	1,174,000	1,174,000	1,536,662	1,204,000	1,204,000	2.6%
Revenue From Use Of Money/Property	100,000	100,000	59,691	65,000	65,000	-35.0%
Intergovernmental Revenues	669,000	669,000	1,176,647	1,019,000	1,019,000	52.3%
Charges For Services	431,500	431,500	440,974	373,200	373,200	-13.5%
Other Financing Sources	27,269,000	27,269,000	27,565,497	25,167,000	25,167,000	-7.7%
<b>Total Revenues</b>	<b>\$ 79,282,500</b>	<b>\$ 79,282,500</b>	<b>\$ 80,919,694</b>	<b>\$ 78,183,200</b>	<b>\$ 78,183,200</b>	<b>-1.4%</b>

### Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 21,948,185	\$ 21,948,185	\$ 9,465,956	\$ 22,966,858	\$ 22,966,858	4.6%
	<b>Total Net Expenditures</b>	<b>\$ 21,948,185</b>	<b>\$ 21,948,185</b>	<b>\$ 9,465,956</b>	<b>\$ 22,966,858</b>	<b>\$ 22,966,858</b>	<b>4.6%</b>

### Los Altos Hills County Fire District — Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 21,948,185	\$ 21,948,185	\$ 9,465,956	\$ 22,966,858	\$ 22,966,858	4.6%
	<b>Total Gross Expenditures</b>	<b>\$ 21,948,185</b>	<b>\$ 21,948,185</b>	<b>\$ 9,465,956</b>	<b>\$ 22,966,858</b>	<b>\$ 22,966,858</b>	<b>4.6%</b>

### Los Altos Hills County Fire District — Budget Unit 979 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	10,948,185	10,948,185	9,465,956	11,966,858	11,966,858	9.3%
Reserves	11,000,000	11,000,000	—	11,000,000	11,000,000	—
<b>Subtotal Expenditures</b>	<b>21,948,185</b>	<b>21,948,185</b>	<b>9,465,956</b>	<b>22,966,858</b>	<b>22,966,858</b>	<b>4.6%</b>
<b>Total Net Expenditures</b>	<b>21,948,185</b>	<b>21,948,185</b>	<b>9,465,956</b>	<b>22,966,858</b>	<b>22,966,858</b>	<b>4.6%</b>



**Los Altos Hills County Fire District — Budget Unit 979**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 7,605,000	\$ 7,605,000	\$ 7,377,562	\$ 7,612,300	\$ 7,612,300	0.1%
<b>Total Revenues</b>		<b>\$ 7,605,000</b>	<b>\$ 7,605,000</b>	<b>\$ 7,377,562</b>	<b>\$ 7,612,300</b>	<b>\$ 7,612,300</b>	<b>0.1%</b>

**Los Altos Hills County Fire District — Budget Unit 979**  
**Revenues by Type**

Type	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 7,105,000	\$ 7,105,000	\$ 7,211,812	\$ 7,244,300	\$ 7,244,300	2.0%
Revenue From Use Of Money/Property	300,000	300,000	106,203	170,000	170,000	-43.3%
Intergovernmental Revenues	50,000	50,000	48,480	48,000	48,000	-4.0%
Other Financing Sources	150,000	150,000	11,067	150,000	150,000	—
<b>Total Revenues</b>	<b>\$ 7,605,000</b>	<b>\$ 7,605,000</b>	<b>\$ 7,377,562</b>	<b>\$ 7,612,300</b>	<b>\$ 7,612,300</b>	<b>0.1%</b>

**South Santa Clara County Fire District — Budget Unit 980**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,784,316	\$ 5,784,316	\$ 4,365,493	\$ 5,937,867	\$ 5,937,867	2.7%
9120	South Santa Clara Co Fire Dist Fund 1574	193,597	193,597	170,592	193,253	193,253	-0.2%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	200,000	200,000	—	200,000	200,000	—
<b>Total Net Expenditures</b>		<b>\$ 6,177,913</b>	<b>\$ 6,177,913</b>	<b>\$ 4,536,086</b>	<b>\$ 6,331,120</b>	<b>\$ 6,331,120</b>	<b>2.5%</b>

**South Santa Clara County Fire District — Budget Unit 980**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2012 Appropriations			FY 2013	FY 2013	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,784,316	\$ 5,784,316	\$ 4,365,493	\$ 5,937,867	\$ 5,937,867	2.7%
9120	South Santa Clara Co Fire Dist Fund 1574	193,597	193,597	170,592	193,253	193,253	-0.2%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	200,000	200,000	—	200,000	200,000	—
<b>Total Gross Expenditures</b>		<b>\$ 6,177,913</b>	<b>\$ 6,177,913</b>	<b>\$ 4,536,086</b>	<b>\$ 6,331,120</b>	<b>\$ 6,331,120</b>	<b>2.5%</b>



### South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	5,837,654	5,837,654	4,496,258	6,050,280	6,050,280	3.6%
Other Charges	40,259	40,259	39,827	39,840	39,840	-1.0%
Fixed Assets	300,000	300,000	—	241,000	241,000	-19.7%
<b>Subtotal Expenditures</b>	<b>6,177,913</b>	<b>6,177,913</b>	<b>4,536,086</b>	<b>6,331,120</b>	<b>6,331,120</b>	<b>2.5%</b>
<b>Total Net Expenditures</b>	<b>6,177,913</b>	<b>6,177,913</b>	<b>4,536,086</b>	<b>6,331,120</b>	<b>6,331,120</b>	<b>2.5%</b>

### South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,349,000	\$ 4,349,000	\$ 3,836,291	\$ 4,694,280	\$ 4,694,280	7.9%
9120	South Santa Clara Co Fire Dist Fund 1574	193,597	193,597	135,920	193,597	193,597	—
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	48,000	48,000	31,912	48,000	48,000	—
<b>Total Revenues</b>		<b>\$ 4,590,597</b>	<b>\$ 4,590,597</b>	<b>\$ 4,004,122</b>	<b>\$ 4,935,877</b>	<b>\$ 4,935,877</b>	<b>7.5%</b>

### South Santa Clara County Fire District — Budget Unit 980 Revenues by Type

Type	FY 2012 Appropriations			FY 2013 Recommended	FY 2013 Approved	% Chg From FY 2012 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 3,814,000	\$ 3,814,000	\$ 3,752,487	\$ 3,782,700	\$ 3,782,700	-0.8%
Licenses, Permits, Franchises	313,597	313,597	167,493	313,597	313,597	—
Revenue From Use Of Money/Property	37,000	37,000	18,089	36,130	36,130	-2.4%
Intergovernmental Revenues	376,000	376,000	25,129	753,450	753,450	100.4%
Other Financing Sources	50,000	50,000	40,925	50,000	50,000	—
<b>Total Revenues</b>	<b>\$ 4,590,597</b>	<b>\$ 4,590,597</b>	<b>\$ 4,004,122</b>	<b>\$ 4,935,877</b>	<b>\$ 4,935,877</b>	<b>7.5%</b>



# 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 2013 Final Budget process based on a calculation of actual fund balance as of June 30, 2012.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

### Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ 6,627	\$ 112,000	\$ 16,500	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	0	0	167,000	2,500	167,000	0
9807	Civil Assessment Restricted Fund 0403	96,863	292,949	1,574,860	316,200	1,480,000	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	0	45,906	1,204,495	229,495	1,204,495	100,000
9843	SCC Justice Training Ctr Fund 0431	(240)	461,230	575,000	0	775,000	200,000
9872	Trial Court Security Fund 0434	0	0	0	0	30,062,059	30,062,059

### DCSS Special Revenue Fund

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 36,802,484	\$ 36,812,023	\$ 36,904,125	\$ 36,800,941	\$ 36,850,643	\$ 36,850,643

### Social Services Agency Restricted Funds

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 398,034	\$ 494,892	\$ 977,067	\$ 500,000	\$ 976,505	\$ 453,000
9825	Domestic Violence Prog Restricted Fund 0231	200,000	202,262	1,200,030	218,000	0	0
9863	SSA-ARRA TANF ECF Fund 0241	13,759,301	13,762,600	0	0	0	0





**Public Health Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 40,969	\$ 51,395	\$ 405,537	\$ 0	\$ 52,564	\$ 52,564
9831	Health Dept Donations Restricted Fund 0358	46,390	58,914	1,469,795	500,000	195,000	195,000
9832	Tobacco Education Restricted Fund 0369	383,699	442,158	1,214,530	464,501	499,826	499,826
9833	Joe Camel Mangini Settlement R Fund 0373	0	427	0	9,000	0	0
9834	Public Health Bioterrorism Resp R Fund 0377	1,578,331	2,626,061	2,680,284	1,535,583	2,264,174	2,264,174
9852	BT Hospital Prep Program Fund 0424	806,804	807,400	726,124	726,124	776,708	776,708
9853	Pandemic Flu Preparedness Fund 0425	341,772	(123,592)	98,000	98,000	0	0
9854	EMS Fines & Penalties	880,073	407,556	508,000	1,208,000	3,573,000	3,573,000

**Mental Health Department Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9839	MH Donation Restricted Fund 0357	(335)	2,140	10,304	12,000	62,000	62,000
9846	MHSA CSS Other Services Fund 0446	28,821,224	48,648,078	45,646,246	46,980,814	42,376,828	42,376,828
9847	MHSA Prevention Restricted Fund 0447	13,322,259	31,408,077	12,972,210	12,319,258	18,329,214	18,329,214
9848	MH Svcs Act CSS Housing Restricted Fund 0448	2,112,288	16,629	5,135,075	1,988,187	0	0
9849	MH Svcs Act Capital & IT Restricted Fund 0449	1,733,807	9,552,591	6,363,239	6,363,239	9,873,405	9,873,405
9850	MS Svcs Act Ed & Training Restricted Fund 0445	3,770,165	2,071,226	3,105,719	3,105,515	4,117,732	4,117,732
9855	MHSA Prudent Reserve Fund 0374	0	118,082	4,700,000	4,700,000	0	0
9864	MHSS PEI Tech Asset Fund 0452	582,454	582,111	1,640,812	1,640,812	0	0
9865	MHSA Innovation Fund 0453	488,731	11,741,956	4,987,228	4,987,228	6,693,947	6,693,947
9871	Mental Health-PSR Fund 0429	0	0	0	0	48,431,648	0

**Dept of Alcohol & Drug Programs Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted F0201	\$ 105,000	\$ 81,587	\$ 58,396	\$ 45,000	\$ 123,396	\$ 45,000
9828	Alcohol AB541 Restricted Fund 0221	190,000	125,079	191,789	190,000	71,789	190,000



**Dept of Alcohol & Drug Programs Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9829	Statham AB2086 Restricted Fund 0222	192,000	218,742	229,010	222,000	207,010	222,000
9836	Drug Abuse Restricted Fund 0212	121,000	150,194	126,842	123,600	148,694	123,600
9837	Alcohol Abuse Education & Prev R Fund 0219	176,000	219,249	205,130	228,033	210,728	228,033
9840	DADS Donation Restricted Fund 0359	0	9	1,152	40	14,171	13,059
9874	Health & Human Services Fund 0439	0	0	0	0	3,803,343	3,778,343

**County Executive Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund 0213	\$ 0	\$ (388,735)	\$ 4,367,050	\$ 2,588,583	\$ 2,320,232	\$ 2,320,232
9810	Justice Facility Temp Construction Rs Fund 0214	2,000,000	1,039,260	8,550,241	2,675,016	5,287,847	4,595,377
9841	Justice Asst Grant Fund 0202	86,835	114,101	158,943	0	154,380	0
9858	SB1246 DV Trust Fund Probation Fund 0378	54,531	55,022	0	0	61,000	61,000
9860	Veteran Services Special Lic Pft Fee Fund 0248	0	1,136	0	0	0	0
9861	State Prop 35 Aid (SACPA) Fund 0325	0	450	57,083	0	0	0
9892	Domestic Violence Prog CEO Restricted Fund 0231	0	0	0	0	400,000	200,000

**Assessor Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 0	\$ 130,412	\$ 545,523	\$ 0	\$ 1,137,230	\$ 100,000
9801	AB 818 SCPTAP Grant Fund 0269	1,880,188	51,619	3,788,441	100,000	5,653,004	100,000

**County Library Headquarters Trust Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,997,289	\$ 5,901,038	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 0

**Controller-Treasurer Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Restricted Fund 1623	\$ 38,901,520	\$ 21,609,089	\$ 200,000	\$ 130,000	\$ 200,000	\$ 0
9869	AB109/AB118 LLES Fund 0443	0	0	0	0	17,855,477	0



**Tax Collector Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 650,000	\$ 443,522	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000

**Debt Service Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 61,000	\$ 53,611	\$ 67,000	\$ 0	\$ 75,000	\$ 0

**District Attorney Department Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 329,550	\$ 329,550	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	242,789	28,189	391,970	32,287	234,279	23,310
9817	Consumer Fraud Restricted Fund 0264	324,796	0	0	0	0	0
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	7,983	25,925	125,363	30,992	125,530	30,992
9821	Dispute Resolution Prog Restricted Fund 0345	379,999	397,165	522,126	381,344	495,830	400,907
9822	Federally Forfeited Proerty Restricted Fund 0417	336,123	1,093	70,442	666	69,305	656
9842	Consumer Protection & Unfair Comp Fund 0264	2,536,693	1,102,949	2,458,226	1,775,877	400,000	400,000
9844	DA Workplace Safety Fund 0264	100,000	0	0	0	0	0
9856	Escheated Victim Restitution Fund 0339	95,097	419,693	65,312	65,312	263,299	1,644
9857	DNA Identification County Share Fund 0230	1,106,196	615,519	1,276,559	628,906	601,941	601,941
9866	DEA Federal Asset Forfeiture Fund 0333	200,026	36,444	413,850	123,678	495,283	117,379
9879	2011 Realignment DA Trust Fund 0414	0	0	0	0	296,640	296,640
9890	React Fed Assist for Justice Fund 0410	0	0	0	0	88,836	684

**Public Defender Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender Fund 0415	\$ 0	\$ 0	\$ 0	\$ 0	\$ 296,640	\$ 296,640



**District Attorney Crime Lab Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Restricted Fund 0233	\$ 331,550	\$ 344,013	\$ 582,771	\$ 550,000	\$ 618,575	\$ 550,000

**Criminal Justice Support Restricted Funds**

CC	Cost Center Name	FY 2011 Actual		FY 2012 Approved		FY 2013 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 LCC Fund 0433	0	0	0	0	25,824,045	25,823,422



# 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 2013 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 2013 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2013 Recommended Budget Prepared											
FY 2013 Recommended Budget Released to Public											
FY 2013 Budget Workshops, May 15-17, 2012											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 11-15, 2012											
Implementation of FY 2013 Budget becomes Effective July 1, 2012											
FY 2013 Final Budget Prepared for Release in July, 2012											

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 2013 runs from July 1, 2012 to June 30, 2013. 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 2012.”

### 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 2013”:

- **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 2013”

The *total* budget in each cost center recommended for FY 2013 is at the bottom of each of the cost center pages.

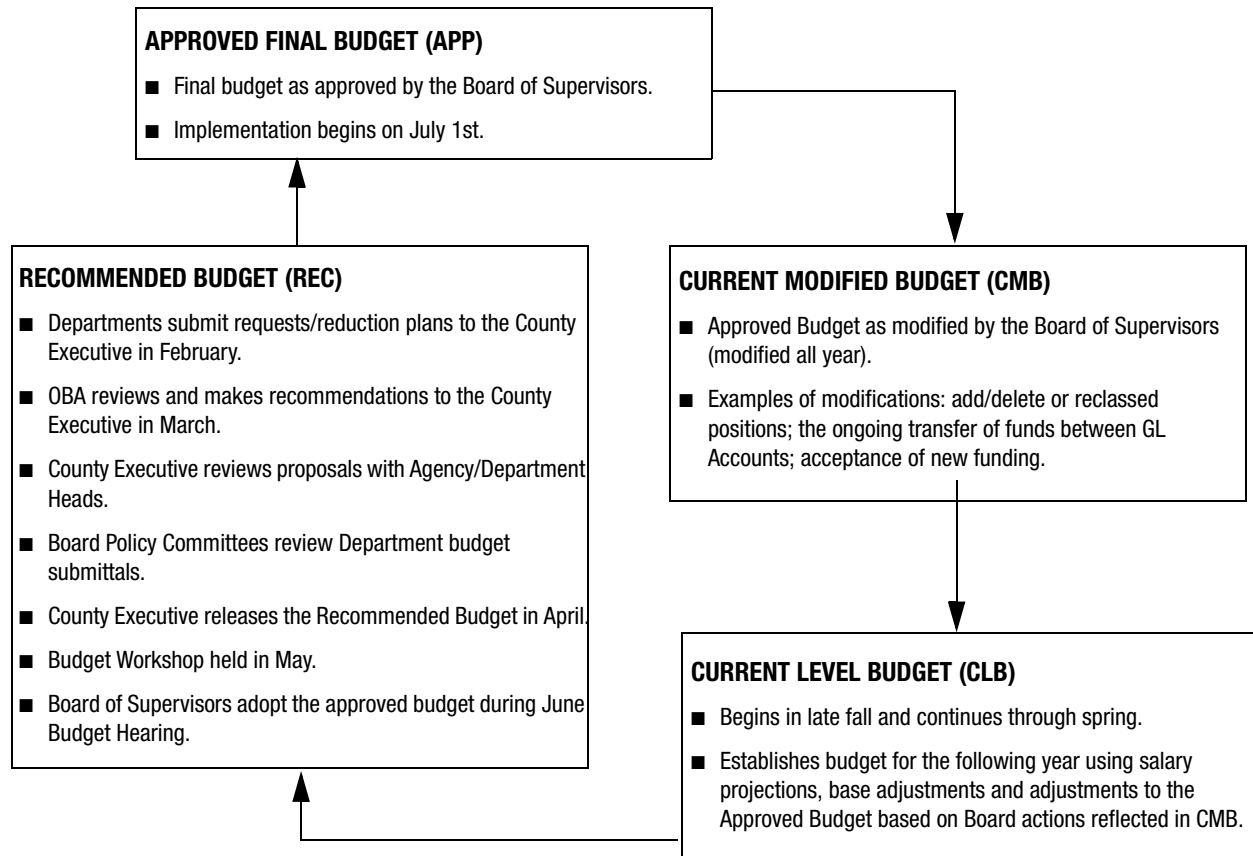
### **Final or Approved Budget:**

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**

Title of Fund for which appropriations and revenues are being described.

Positions, Appropriations, and Revenues - Starting with increases or decreases during FY 2012, and, recommended increases or decreases for FY 2013.

	Positions	Appropriations	Revenues
<b>General Fund (Fund Number 0001)</b>			
FY 2012 Approved Budget	0.5	109,698	-
Board Approved Adjustments During FY 2012	-	46,902	-
<b>Cost to Maintain Current Program Services</b>			
Salary and Benefit Adjustments	-0.5	(34,854)	-
Internal Service Funds Adjustment	-	4,100	-
Other Required Adjustments	-	(846)	-
Subtotal (Current Level Budget)	-	125,000	-
<b>Recommended Changes for FY 2012</b>			
Internal Service Fund Adjustment	-	-	-
Establishment of MOU with UCCE Beginning FY 2013	-	(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 2013 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)	-	-	-
<b>Total Recommendation</b>	<b>0</b>	<b>125,000</b>	<b>-</b>

Adjustments to this cost center, approved by the Board of Supervisors during FY 2012.

Salary and benefit changes required to maintain the current program services.

Internal Service Funds (ISF) adjustments required to maintain the current program services. This line reflects the fiscal impact of ISF rate changes and the annualization of any partial year changes approved by the Board in FY 2012.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2012, annualization of partial year changes approved by the Board in FY 2012, adjustments to revenues to reflect FY 2013 factors.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2012 level of service in FY 2013.

County Executive recommended changes to the current level of service for FY 2013.

Subtotal of all changes recommended by the County Executive for FY 2013.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2012. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2013.

Subtotal of FY 2012 Approved Budget levels and all adjustments to annualize for FY 2013.





## 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 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, 2012 (FY 2013). The recommended for FY 2013 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 2012 but not in FY 2013.

**Ongoing**

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2012, FY 2013, 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 2011	Actual FY 2012	Approved FY 2013
A. Operating revenues:			
Charges for services	20,148,722	18,706,754	18,076,074
B. Operating Expenses:			
Salaries and benefits	5,278,585	4,936,324	5,333,176
Services and supplies	9,597,358	10,333,102	10,250,137
General and administrative	1,083,664	1,048,000	1,345,783
Professional services			
Depreciation and amortization	2,745,303	2,227,618	2,070,084
Lease and rentals	2,970	7,100	15,000
Insurance claims and premiums			
C. Total operating expenses	18,707,880	18,552,144	19,014,180
D. Operating Income (Loss) (A - C)	1,440,842	154,610	(938,106)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	64,503	74,006	70,000
Interest Expense	(2,095)	0	0
Gain/loss on disposal of capital assets	314,851	176,734	100,000
Other	(451,565)	76,140	60,000
F. Total non-operating revenues (expenses)	(74,306)	326,879	230,000
<b>G. Change in net assets / Retained Earnings (D - F)</b>	<b>1,366,536</b>	<b>481,489</b>	<b>(708,106)</b>
H. Net assets / Retained earnings, beginning of year	14,205,912	15,572,448	16,053,937
I. Net assets / Retained earnings, end of year (G + H)	15,572,448	16,053,937	15,345,831
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	11,823,683	11,823,683	11,823,683
Unrestricted Cash (includes "Other Inventory")	3,748,765	4,230,254	3,522,148
K. Total Retained Earnings	15,572,448	16,053,937	15,345,831
L. Footnotes:			
1 Actual FY2011 is based on FY11 financial statements			
2 Actual FY2012 is based on SAP report dated 7/23/2012			
3 Approved FY2013 is based on BRASS report dated 7/6/2012			
4 FY2013 Approved budget for Labor Reserves is included in Salaries and Benefits			
5 Fund transfers between Fleet capital fund and Fleet operating fund are excluded from this plan			



## Information Services Internal Service (Fund 0074)

	Actual FY 2011	Actual FY 2012	Approved FY 2013
A. Operating revenues:			
Charges for services	28,136,381	25,545,450	28,737,592
B. Operating Expenses:			
Salaries and benefits	20,898,446	20,165,066	20,924,371
Services and supplies	5,441,249	5,003,045	6,287,175
General and administrative	1,839,995	2,258,197	2,091,911
Professional services	0	0	0
Depreciation and amortization	819,905	837,364	660,237
Lease and rentals	27,842	19,900	29,676
Insurance claims and premiums	1,359	439	173,979
C. Total operating expenses	29,028,796	28,284,011	30,167,349
D. Operating Income (Loss) (A - C)	(892,415)	(2,738,561)	(1,429,757)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	80,170	70,548	85,000
Interest Expense	0	0	0
Sale of Capital Assets	16,000	0	0
Gain/(loss)on disposal of capital assets	27,149	65,150	0
Other - Operating Transfers In /(Operating Transfers Out)	148,006	22,528	20,191
F. Total non-operating revenues (expenses)	271,325	158,226	105,191
G. Change in net assets / Retained Earnings (D - F)	(621,090)	(2,580,336)	(1,324,566)
H. Net assets / Retained earnings, beginning of year	10,289,698	9,668,608	7,088,272
I. Net assets / Retained earnings, end of year (G + H)	9,668,608	7,088,272	5,763,707
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	2,295,256	1,660,842	1,000,605
Unrestricted Cash (includes "Other Inventory") <sup>1</sup>	7,373,352	5,427,430	4,763,102
K. Total Retained Earnings	9,668,608	7,088,272	5,763,707
L. Footnotes:			
1 Unrestricted Cash includes 60-day Working Capital Reserves	4,694,940	4,694,940	4,694,940
2 Reserved for encumbrances	770,072	328,881	
3 Other Inventory/Stocks, Paper (VoiceComm & Cabling)	200,489	207,397	
4 Prepaid Expenses	369,505	195,255	
5 Investment in Fixed assets	0	0	
6 Reserve for Asset Replacement/upgrade	1,338,346	958	
7 Total Unrestricted Cash Breakdown	7,373,352	5,427,430	

### NOTES:

1. Decrease in revenues \$2,590,930 attributed to Auditors' instructions to refund surplus Retained Earnings to all customers as FY12

2. FY12 re-appropriation of the remaining One-time Funded Programs totalling \$604186 is not included in breakdown of the RE





## Printing Services Internal Service (Fund 0077)

	Actual FY 2011	Actual FY 2012	Approved FY 2013
A. Operating revenues:			
Charges for services (includes all revenue)	1,937,104	1,999,394	1,834,505
B. Operating Expenses:			
Salaries and benefits	1,056,782	963,132	1,017,358
Services and supplies	677,519	521,826	653,337
General and administrative	319,255	316,532	305,256
Professional services	0	0	0
Depreciation and amortization	0	414	4,972
Lease and rentals	96	5,029	1,000
Insurance claims and premiums	110	33	20
C. Total operating expenses	2,053,762	1,806,966	1,981,943
D. Operating Income (Loss) (A - C)	(116,658)	192,428	(147,438)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	6,364	5,192	7,000
Interest Expense			0
Gain/loss on disposal of capital assets			0
Other - Operating Transfers In /(Operating Transfers Out)	4,184	1,480	466
F. Total non-operating revenues (expenses)	10,549	6,672	7,466
G. Change in net assets / Retained Earnings (D - F)	(106,109)	199,100	(139,972)
H. Net assets / Retained earnings, beginning of year	1,087,180	981,071	1,180,170
I. Net assets / Retained earnings, end of year (G + H)	981,071	1,180,170	1,040,199
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	24,444	4,972
Unrestricted Cash (includes "Other Inventory")	981,071	1,155,726	1,035,227
K. Total Retained Earnings	981,071	1,180,170	1,040,199
L. Footnotes:			
1 Working Capital	342,294	301,161	330,324
2 Operating Contingencies Reserve	222,491	195,755	214,710
3 Other Inventory/Stocks, Paper	140,235	168,972	0
4 One-time funded program Developer for VHP-PH website re-design	80,890	0	0
5 Reserved for Encumbrances	0	19,226	0
6 Reserve for Asset Replacement/upgrade	195,162	470,612	490,193
7 Total Unrestricted Cash Breakdown:	981,071	1,155,726	1,035,227



## Liability Insurance (Fund 0075)

	Actual FY 2011	Estimated FY 2012	Approved FY 2013
A. Operating revenues:			
Charges for services	20,543,461	21,786,114	23,671,308
B. Operating Expenses:			
Salaries and benefits	1,191,554	1,184,418	1,080,719
Services and supplies	0	79,805	437,118
General and administrative	0	0	465,601
Professional services	681,525	1,172,275	1,208,261
Depreciation and amortization	981	0	0
Lease and rentals	4,330	3,851	7,800
Insurance premiums and claims expense	21,922,275	20,027,326	23,842,079
C. Total operating expenses	23,800,665	22,467,675	27,041,578
D. Operating Income (Loss) (A - C)	(3,257,204)	(681,561)	(3,370,270)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	516,130	503,283	450,000
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	142,412	862	466
F. Total non-operating revenues (expenses)	658,542	504,145	450,466
G. Change in net assets / Retained Earnings (D - F)	(2,598,662)	(177,416)	(2,919,804)
H. Net assets / Retained earnings, beginning of year	14,027,327	11,428,665	11,251,249
I. Net assets / Retained earnings, end of year (G + H)	11,428,665	11,251,249	8,331,445
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	11,428,665	11,251,249	8,331,445
K. Total Retained Earnings	11,428,665	11,251,249	8,331,445



## Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 2011	Estimated FY 2012	Approved FY 2013
A. Operating revenues:			
Charges for services	2,752,116	4,669,336	3,600,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	2,255	1,886	8,862
General and administrative	65,871	32,656	47,757
Professional services	147,240	151,643	142,640
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	3,482,320	2,996,170	3,500,000
C. Total operating expenses	3,697,686	3,182,354	3,699,259
D. Operating Income (Loss) (A - C)	(945,570)	1,486,981	(99,259)
E. Nonoperating revenues (expenses):			
Interest and Investment Income <sup>1</sup>	19,727	10,546	14,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	492	1,968	466
F. Total non-operating revenues (expenses)	20,219	12,513	14,466
G. Change in net assets / Retained Earnings (D - F)	(925,351)	1,499,495	(84,793)
H. Net assets / Retained earnings, beginning of year	576,021	(349,330)	1,150,165
I. Net assets / Retained earnings, end of year (G + H)	(349,330)	1,150,165	1,065,372
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(349,330)	1,150,165	1,065,372
K. Total Retained Earnings	(349,330)	1,150,165	1,065,372



## Workers Compensation Internal Services (Fund 0078)

	Actual FY 2011	Estimated FY 2012	Approved FY 2013
–			
A. Operating revenues:			
Charges for services	32,986,800	35,336,138	36,250,618
B. Operating Expenses:			
Salaries and benefits	3,463,656	3,324,648	3,254,567
Services and supplies	4,185,330	4,241,038	5,044,566
General and administrative	473,340	624,648	707,204
Professional services			
Depreciation and amortization	2,989	1,028	257
Lease and rentals			
Insurance claims and premiums <sup>1</sup>	29,627,329	27,496,681	27,730,696
C. Total operating expenses	37,752,644	35,688,044	36,737,290
D. Operating Income (Loss) (A - C)	(4,765,844)	(351,906)	(486,672)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	323,688	344,920	305,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	26,335	66,041	84,265
F. Total non-operating revenues (expenses)	350,023	410,961	389,265
G. Change in net assets / Retained Earnings (D - F)	(4,415,821)	59,055	(97,407)
H. Net assets / Retained earnings, beginning of year	(29,276,648)	(33,692,469)	(33,633,414)
I. Net assets / Retained earnings, end of year (G + H)	(33,692,469)	(33,633,414)	(33,730,821)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,285	257	0
Unrestricted Cash (includes "Other Inventory")	(33,693,754)	(33,633,671)	(33,730,821)
K. Total Retained Earnings	(33,692,469)	(33,633,414)	(33,730,821)
L. Footnotes:			
1 FY10 Claims and Premiums not adjusted for Actuary			



## Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 2011	Actual FY 2012	Approved FY 2013
A. Operating revenues:			
Charges for services	1,073,889	1,053,207	1,042,731
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	61,595	60,575	60,224
General and administrative	55,005	76,172	85,013
Professional services	10,625	0	
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	(125,337)	1,016,319	1,319,336
C. Total operating expenses	1,888	1,153,066	1,464,573
D. Operating Income (Loss) (A - C)	1,072,001	(99,859)	(421,842)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	16,839	18,329	15,761
Interest Expense	(3,037)	(4,218)	(31,350)
Gain/loss on disposal of capital assets			
Other			
F. Total non-operating revenues (expenses)	13,802	14,111	(15,589)
G. Change in net assets / Retained Earnings (D - F)	1,085,803	(85,748)	(437,431)
H. Net assets / Retained earnings, beginning of year	1,091,728	2,177,531	2,091,783
I. Net assets / Retained earnings, end of year (G + H)	2,177,531	2,091,783	1,654,352
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	2,177,531	2,091,783	1,654,352
K. Total Retained Earnings	2,177,531	2,091,783	1,654,352



## Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 2011	Actual FY 2012	Approved FY 2013
A. Operating revenues:			
Charges for services	20,908,367	20,580,664	20,553,668
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	0	0	0
General and administrative	68,075	80,578	89,852
Professional services	1,075,715	1,038,487	1,034,267
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	19,162,415	19,278,113	19,933,157
C. Total operating expenses	20,306,205	20,397,178	21,057,276
D. Operating Income (Loss) (A - C)	602,162	183,486	(503,608)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	58,391	52,999	46,829
Interest Expense	0	0	0
Gain/loss on disposal of capital assets			
Other			
F. Total non-operating revenues (expenses)	58,391	52,999	46,829
G. Change in net assets / Retained Earnings (D - F)	660,553	236,485	(456,779)
H. Net assets / Retained earnings, beginning of year	5,113,636	5,774,189	6,010,674
I. Net assets / Retained earnings, end of year (G + H)	5,774,189	6,010,674	5,553,895
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	5,774,189	6,010,674	5,553,895
K. Total Retained Earnings	5,774,189	6,010,674	5,553,895



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	337,113	337,113	501,613	582,132
Alcohol Recovery Homes	Alcohol/Drug	1,796,565	1,816,327	0	0
Asian Amer Community Involvement	Alcohol/Drug	106,229	106,229	0	0
Asian American Recovery Services	Alcohol/Drug	537,828	746,984	761,969	761,969
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	73,255	36,628	0	0
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	281,364	390,783	390,783	390,783
Crossroads	Alcohol/Drug	219,600	305,000	305,000	305,000
Family & Children Services (FCS)	Alcohol/Drug	779,149	1,082,152	1,082,152	1,082,152
Family Life Center	Alcohol/Drug	0	0	277,253	277,253
Gardner Family Care Corporation	Alcohol/Drug	680,779	979,484	979,484	747,825
Horizon Services Inc.	Alcohol/Drug	894,819	1,242,803	1,242,803	1,242,803
Indian Health Center	Alcohol/Drug	232,200	322,500	322,500	322,500
InnVision	Alcohol/Drug	84,883	117,893	117,893	117,893
Our Common Ground	Alcohol/Drug	145,329	145,329	145,329	0
Parisi House On The Hill	Alcohol/Drug	0	0	1,303,172	1,238,000
Pathway Society	Alcohol/Drug	2,147,152	2,966,371	3,210,371	3,210,371
Project Ninety	Alcohol/Drug	579,963	805,504	805,504	201,376
Solace Supportive Living	Alcohol/Drug	0	0	1,261,028	1,259,228
Santa Clara County FireSafe Council	Clerk of the Board	0	0	0	25,000
South County Youth Task Force	Clerk of the Board	0	0	0	25,832
Asian American Community Involvement	Community Health Services	162,322	162,322	157,410	157,410
Community Health Partnership	Community Health Services	0	0	0	30,000
Gardner Family Health Network	Community Health Services	1,032,663	1,032,663	988,098	988,098
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	132,798	132,798
May View Community Health Center	Community Health Services	780,758	780,758	757,131	757,131
Planned Parenthood Mar Monte	Community Health Services	683,668	683,668	683,668	683,668
Women's Health Alliance	Community Health Services	68,177	68,177	0	0
Catholic Charities of Santa Clara County	District Attorney	24,400	0	0	0
Center for Non-Profit Media	District Attorney	7,955	0	0	0
Central YMCA	District Attorney	16,145	0	0	0
Community Crime Prevention Associates	District Attorney	6,000	0	0	0
Fresh Lifelines for Youth	District Attorney	10,000	0	0	0
Project Sentinel (Mediation)	District Attorney	73,143	73,143	76,800	76,800
Silicon Valley FACES (Victim Witness)	District Attorney	1,908,676	1,990,131	1,794,226	2,013,834
Catholic Charities for General Inmates Services	DOC	200,000	200,000	200,000	200,000
Catholic Charities of SCC for Religious Services	DOC	0	22,500	45,000	45,000
Purple Communications, formerly Hands On Sign Language Services	DOC	5,000	0	3,000	3,000
Purple Language Services	Employee Service Agency	3,485	3,485	3,485	3,485
Achieve	Mental Health	378,850	378,850	469,319	223,784
Ali Baba Riviera / Oasis Care	Mental Health	1,053,824	1,053,824	1,371,809	1,371,809
Alum Rock	Mental Health	0	839,266	820,142	830,429
Asian Amer Community Involvement	Mental Health	783,677	783,677	999,840	999,840



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved
Bill Wilson	Mental Health	0	700,755	700,755	700,755
Catholic Charities	Mental Health	419,287	419,287	441,472	343,485
Chamberlain's Mental Health Services	Mental Health	277,194	277,194	277,194	277,194
Children's Health Council	Mental Health	237,683	237,683	389,489	389,489
City of San Jose/Grace Baptist	Mental Health	67,893	98,312	164,681	164,681
Community Solutions	Mental Health	828,632	1,096,987	1,268,780	1,256,324
Eastern European Services Agency	Mental Health	119,360	119,360	0	0
Eastfield Ming Quong Families First	Mental Health	2,711,851	2,711,851	3,151,139	2,416,057
Emergency Housing Consortium	Mental Health	0	400,000	600,000	600,000
Family and Children's Services	Mental Health	330,570	330,570	420,863	468,946
Gardner Family Care Corp.	Mental Health	1,745,551	1,745,551	1,941,802	1,921,720
HOPE Rehabilitation Services	Mental Health	308,439	308,439	417,330	405,719
Indian Health Center	Mental Health	171,019	171,018	187,669	187,667
Mekong Community Center	Mental Health	176,891	176,891	225,095	220,083
MH Advocacy Project - SC Co Bar Assoc	Mental Health	382,186	382,186	495,332	500,732
Momentum (Formerly Alliance for Community Care)	Mental Health	5,873,424	5,977,953	7,604,604	7,479,231
Rebekah Children's Services	Mental Health	468,221	522,222	618,309	511,667
Seneca	Mental Health	2,206	0	0	2,207
Ujima Adult & Family Services	Mental Health	190,558	175,300	215,778	212,878
Victor Treatment	Mental Health	54,553	269,189	214,634	214,634
Alum Rock Counseling Center - Youth Intervention (APA)	Probation	59,450	0	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	23,702	0	0	0
Community Solutions - Youth Intervention - Countywide	Probation	452,877	0	0	0
Correctional Institution Chaplaincy	Probation	26,266	0	0	0
Fresh Lifelines for Youth - Education (APA)	Probation	21,218	0	0	0
Gardner Family Care Corporation	Probation	41,800	0	0	0
Law Foundation of Silicon Valley	Probation	99,292	0	0	0
Morrissey/Compton Educational Center	Probation	55,839	0	0	0
Pathway Society - Substance Abuse	Probation	173,191	0	0	0
Peace-It-Together	Probation	40,460	0	0	0
Seniors Council - Foster Grandparents	Probation	9,999	0	0	0
Sentencing Alternatives Program, Inc.	Probation	191,584	180,051	180,051	0
Support Network for Battered Women	Probation	59,518	0	0	0
Unity Care Group	Probation	39,032	0	0	0
Asian Amer Community Involvement	Public Health	0	18,000	0	0
Bill Wilson Center	Public Health	0	23,000	0	0
Community Health Awareness Council	Public Health	0	6,500	0	0
Planned Parenthood Mar Monte	Public Health	0	150,000	374,786	449,786
The Health Trust	Public Health	435,000	435,000	420,000	420,000
Catholic Charities of Santa Clara County	Registrar of Voters	0	0	100,000	100,000
Foothill-De Anza Community College District	Registrar of Voters	0	0	100,000	100,000

### Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara  
FY 2013 Final Budget



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved
Services, Immigrant Rights and Education Network (SIREN)	Registrar of Voters	0	0	100,000	100,000
Working Partnerships USA	Registrar of Voters	0	0	100,000	100,000
Council on Aging	Social Svcs Aging and Adult Svcs	196,106	196,106	196,106	196,106
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	37,876	37,876	28,407	7,102
Alum Rock Counseling Center Child Abuse prevention Case Management Services	Social Svcs Gen Fund Contracts	45,000	45,000	33,750	8,438
Asian American for Community Involvement (AACI) Senior Wellness Program	Social Svcs Gen Fund Contracts	38,504	38,504	28,878	24,065
Asian American for Community Involvement (AACI) Youth After School Program	Social Svcs Gen Fund Contracts	25,000	25,000	18,750	4,688
Asian Americans for Community Involvement (AACI) - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	22,326	22,326	35,393	81,000
Avenidas/Rose Kleiner Senior Health Center	Social Svcs Gen Fund Contracts	55,911	55,911	41,933	34,944
Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	Social Svcs Gen Fund Contracts	48,451	48,451	36,338	30,282
Bill Wilson Center - 24-7 Youth Crisis Line /24-7 Youth Safety Network	Social Svcs Gen Fund Contracts	27,055	27,055	20,291	5,073
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	80,017	80,017	60,013	50,011
Bill Wilson Center - Power through Choices Pregnancy Prevention & Education	Social Svcs Gen Fund Contracts	50,000	50,000	37,500	9,375
Bill Wilson Center - Transitional Housing for Homeless Transition Age Youth and Young Families	Social Svcs Gen Fund Contracts	25,000	25,000	18,750	30,000
Bill Wilson Center - Youth Works	Social Svcs Gen Fund Contracts	76,833	76,833	57,625	14,406
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	27,055	27,055	20,291	16,909
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	31,310	31,310	23,483	19,569
Catholic Charities - Grandparent Caregiver Program/Kinship Resource Center	Social Svcs Gen Fund Contracts	27,055	27,055	20,291	5,073
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	63,166	63,166	47,375	11,844
Catholic Charities in Santa Clara County - Family Services	Social Svcs Gen Fund Contracts	25,000	0	18,750	4,688
Catholic Charities in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	27,055	0	20,291	5,073
Child Advocates of Silicon Valley - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	55,000	55,000	0	0
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	25,000	25,000	18,750	4,688



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved
Community Health Awareness Council- Village Wellness	Social Svcs Gen Fund Contracts	51,469	51,469	38,602	9,650
Community Solutions- La Isla Domestic Violence Shelter and Services	Social Svcs Gen Fund Contracts	60,084	60,084	63,711	53,160
Community Svcs Agency of Mountain View & Los Altos - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	27,750	27,750	19,313	16,094
Deaf Counseling Advocacy & Referral Agency (DCARA) - Deaf for Self Sufficient	Social Svcs Gen Fund Contracts	36,167	36,167	27,125	22,604
Deaf Counseling Advocacy & Referral Agency (DCARA) - Family Connection	Social Svcs Gen Fund Contracts	27,055	27,055	20,291	5,073
Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	Social Svcs Gen Fund Contracts	96,821	96,821	72,616	34,970
Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support for South County Homeless	Social Svcs Gen Fund Contracts	48,501	48,501	36,376	30,000
Family and Children Services - FAST/Families & School Together Program	Social Svcs Gen Fund Contracts	45,240	45,240	33,930	8,483
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	27,055	27,055	20,291	0
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	63,188	63,188	47,391	11,848
Fresh Lifelines for Youth (FLY) - South County Program	Social Svcs Gen Fund Contracts	33,750	33,750	25,313	6,328
Gardner Family Health Network-Adult Day Health Care	Social Svcs Gen Fund Contracts	0	64,577	48,433	40,361
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	48,698	48,698	36,524	9,131
Health Trust, The - Case Management Services for HOPWA Clients	Social Svcs Gen Fund Contracts	97,500	97,500	73,125	60,938
Health Trust, The - Meals on Wheels	Social Svcs Gen Fund Contracts	56,250	56,250	42,188	35,157
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	43,287	43,287	32,465	27,054
Inn Vision- Family Place/(Georgia Travis Center)	Social Svcs Gen Fund Contracts	32,438	32,438	24,329	0
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	45,405	45,405	34,054	0
Inn Vision-Commercial Street Inn	Social Svcs Gen Fund Contracts	33,022	33,022	24,767	0
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	27,055	27,055	20,291	16,909
InnVision - Safe Haven II Stevens Home	Social Svcs Gen Fund Contracts	0	0	0	30,000
Japanese American Community Services (Yu-ai Kai)/Minority Senior	Social Svcs Gen Fund Contracts	150,000	150,000	112,500	93,750
Live Oak Adult Services- Adult Day Care	Social Svcs Gen Fund Contracts	81,163	81,163	60,872	50,727
Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	Social Svcs Gen Fund Contracts	43,287	43,287	32,465	8,116

### Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara  
FY 2013 Final Budget

## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved
Maitri-Maitri's Transitional Home	Social Svcs Gen Fund Contracts	0	0	0	30,000
Mexican American Community Services (MACSA) - Adult Day Health Care	Social Svcs Gen Fund Contracts	64,577	0	0	0
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	118,895	118,895	89,171	22,293
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	107,167	107,167	117,671	0
Next Door Solutions to Domestic Violence-Domestic Violence Support Services Program	Social Svcs Gen Fund Contracts	0	0	0	42,000
Next Door Solutions to Domestic Violence-The Shelter Next Door	Social Svcs Gen Fund Contracts	0	0	0	45,000
Next Door Solutions to Domestic Violence-The Shelter Next Door	Social Svcs Gen Fund Contracts	0	0	0	45,000
Outreach & Escort (Senior Outreach Program)	Social Svcs Gen Fund Contracts	64,578	64,578	48,434	40,362
Parents Helping Parents, Inc. /ITECH Center	Social Svcs Gen Fund Contracts	25,000	25,000	18,750	4,688
Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	Social Svcs Gen Fund Contracts	49,937	49,937	37,453	31,211
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	48,698	48,698	36,524	9,131
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	33,874	33,874	25,406	6,351
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	32,466	32,466	24,350	20,292
Second Start Learning Disabilities Program, Inc. - Newton Program General Fund	Social Svcs Gen Fund Contracts	25,000	25,000	18,750	4,688
Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	Social Svcs Gen Fund Contracts	39,765	39,765	29,824	24,853
Silicon Valley Independent Living Center	Social Svcs Gen Fund Contracts	0	0	238,590	238,590
St. Joseph's Family Center (Children/Youth)/Children & Family Services	Social Svcs Gen Fund Contracts	74,510	74,510	55,883	13,971
St. Joseph's Family Center (Housing Services)/Homeless Stabilization & Em	Social Svcs Gen Fund Contracts	58,385	58,385	43,789	30,000
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	43,287	43,287	32,465	32,465
Support Network for Battered Women - Project Right Response/Domestic Violence	Social Svcs Gen Fund Contracts	20,983	0	0	0
Unity Care Group, Inc., The - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	27,054	27,054	0	0
Unity Care Group, Inc., The - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	41,000	41,000	0	0
Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	Social Svcs Gen Fund Contracts	33,825	33,825	25,369	21,141



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved
VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually Impaired)	Social Svcs Gen Fund Contracts	27,054	27,054	20,291	16,909
West Valley Community Services, Inc. - Emergency Assistance Program	Social Svcs Gen Fund Contracts	50,000	50,000	37,500	37,500
YWCA of Silicon Valley - Domestic Violence Program	Social Svcs Gen Fund Contracts	0	20,983	34,385	30,000
YWCA of Silicon Valley - Youth Wellness Program	Social Svcs Gen Fund Contracts	52,500	52,500	39,375	9,844
Catholic Charities - Initial Steps to Permanent Residency and Citizenship	Social Svcs PII	136,581	136,581	136,581	100,000
Catholic Charities - Legal Support for Citizenship Complex Cases	Social Svcs PII	0	0	0	40,000
Catholic Charities - South County Citizenship Services and Legal Assistance	Social Svcs PII	33,545	33,545	33,545	45,001
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	103,685	103,685	103,685	100,000
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	43,284	43,284	43,284	60,572
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	53,319	53,319	53,319	62,167
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	13,879	13,879	13,879	0
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	52,531	52,531	52,531	0
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	26,266	26,266	26,266	0
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	26,266	26,266	26,266	39,387
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	25,134	25,134	25,134	100,000
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	Social Svcs PII	43,285	43,285	43,285	53,193
Santa Clara County Asian Law Alliance (ALA) - Website and Community Education	Social Svcs PII	33,663	33,663	33,663	69,582
Santa Clara University - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	31,519	31,519	31,519	0
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Svcs and Lead Citizenship Day	Social Svcs PII	88,530	88,530	88,530	62,167
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	21,919	21,919	21,919	0
Services, Immigrant Rights and Education Network (SIREN)- Multilingual Immigrant Hot Line Assistance	Social Svcs PII	45,991	45,991	45,991	47,327
Alum Rock Counseling Center	Social Svcs SOS Network	851,644	0	0	0



## List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved
Bill Wilson Center	Social Svcs SOS Network	700,755	0	0	0
Community Solutions	Social Svcs SOS Network	268,356	0	0	0
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	53,744	56,713	57,227	57,227
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,614,448	1,576,440	1,700,000	1,700,000
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	423,085	419,832	444,097	444,097
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	45,316	45,853	44,895	44,895
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	175,099	171,277	180,450	180,450
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,210,875	1,114,249	900,000	900,000
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	117,619	124,415	129,484	129,484
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	169,829	173,543	171,200	171,200
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	242,306	220,220	207,596	207,596
India Community Center - Milpitas	Social Svcs Sr Nutrition Prog Contracts	62,832	64,880	63,785	63,785
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	187,321	205,074	193,092	193,092
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	80,885	83,785	81,914	81,914
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	220,058	223,445	222,793	222,793
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	102,568	110,834	104,431	104,431
Northside	Social Svcs Sr Nutrition Prog Contracts	0	114,643	101,000	101,000
Outreach & Escort (Senior Nutrition Transportation Services)	Social Svcs Sr Nutrition Prog Contracts	129,950	142,945	160,000	160,000
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	82,290	88,160	85,430	85,430
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	120,860	137,453	139,690	139,690
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	11,284	13,389	13,337	13,337
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	280,606	284,774	293,542	293,542
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	120,111	124,257	121,299	121,299
<b>Total:</b>		<b>44,040,357</b>	<b>46,429,788</b>	<b>51,257,919</b>	<b>48,375,092</b>



## 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 2012 Positions Approved	FY 2012 Positions Adjusted	FY 2013 Final	Amount Change from FY 2012 Approved
<b>Legislative And Executive</b>							
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
<b>101</b>			<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
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
<b>102</b>			<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
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
<b>103</b>			<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
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
<b>104</b>			<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
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
<b>105</b>			<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
106	Clerk-Board Of Supervisors						
	1106	Clerk Of The Board Fund 0001					
		A05	Clerk of Board of Supervisors	1.0	1.0	1.0	0.0
		B48	Div Mgr-Clerk of The Board	1.0	1.0	1.0	0.0
		B53	Bus Mgr-Clerk of The Board	1.0	1.0	1.0	0.0
		D09	Office Specialist III	0.5	0.5	0.5	0.0
		D53	Supv Board Clerk	1.0	1.0	1.0	0.0
		D54	Board Clerk II	4.0	4.0	4.0	0.0
		D55	Board Clerk I	7.0	7.0	7.0	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 2012 Approved	
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	W52	Board Aide-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D55	Board Clerk I	4.0	4.0	4.0	0.0
<b>106</b>			<b>Total</b>	31.5	31.5	0.0
107	County Executive					
10717	County Executive Admin Fund 0001					
	A02	County Executive-U	1.0	1.0	1.0	0.0
	A10	Deputy County Executive	3.0	3.0	3.0	0.0
	A1C	Chief Operating Officer	1.0	1.0	1.0	0.0
	A2H	Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0
	A2L	Public Communication Director	1.0	1.0	1.0	0.0
	A9B	Special Asst to the Co Exec	0.0	1.0	1.0	1.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	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	0.0	-1.0
	C08	Sr Executive Assistant	3.0	4.0	4.0	1.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	2.0	2.0	2.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D2F	Account Clerk II-ACE	1.0	1.0	1.0	0.0
	D49	Office Specialist II	0.0	0.0	0.0	0.0
	D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0
	E23	Public Risk Communication Ofc	1.0	1.0	1.0	0.0
	J45	Graphic Designer II	1.0	1.0	1.0	0.0
	N08	Asset Development Manager	1.0	1.0	1.0	0.0
	Q03	Program Mgr I-U	0.0	0.0	2.0	2.0
	Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0
	W44	Secretary To County Exec-U	1.0	1.0	1.0	0.0
	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



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	0.0	0.0	0.0	0.0	
	C63 Principal Budget & Policy Anal	2.0	2.0	2.0	0.0	
	C64 Budget & Public Policy Analyst	9.0	9.0	9.0	0.0	
	C6A Principal Bud & Policy Anal-U	0.0	0.0	2.0	2.0	
	C92 Budget Operations Manager	1.0	1.0	1.0	0.0	
1330	Veterans' Services					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D1H Dir, Office of Veteran's Affrs	1.0	1.0	1.0	0.0	
	X71 Veteran Services Rep II	2.0	2.0	3.0	1.0	
	X72 Veteran Services Rep I	0.0	0.0	1.0	1.0	
2530	Office Of Emergency Svcs Fund 0001					
	B06 Sr Emergency Planning Coord	1.0	1.0	1.0	0.0	
	B10 Emergency Planning Coord	2.0	2.0	2.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B6E Dir of Emergency Preparedness	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	0.5	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	
	K4A Mgr, Office of Sustainability	1.0	1.0	1.0	0.0	
2535	AB109-Resource Services Fund 0001					
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	0.0	0.0	1.0	1.0	
	D49 Office Specialist II	0.0	0.0	1.0	1.0	
5700	Human Relations Fund 0001					
	B14 Human Relations Coord III	2.0	2.0	3.0	1.0	
	B16 Human Relations Coord II	2.0	2.0	2.0	0.0	
	B17 Human Relations Mgr	1.0	1.0	1.0	0.0	
	B4P Omnibudsperson Prog Coord	1.0	1.0	1.0	0.0	
	E03 Dispute Resolution Prog Coord	1.0	1.0	1.0	0.0	
	H95 Immigrant Services Coord	1.0	1.0	1.0	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
<b>107</b>		<b>Total</b>	72.5	74.5	82.5	10.0
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	
<b>113</b>		<b>Total</b>	3.0	3.0	3.0	0.0
115	Assessor					
1150	Assessor-Admin Fund 0001					
	A28 Assessor-U	1.0	1.0	1.0	0.0	





## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	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	
	C50 Appraiser II	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	D98 Account Clerk I	1.0	1.0	1.0	0.0	
	Q5D Sr Appraiser-U	0.0	0.0	0.0	0.0	
	Q68 Property Transfer Examiner-U	0.0	0.0	0.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	Z80 Accountant Auditor Appraiser-U	0.0	0.0	0.0	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	
	X09 Sr Office Specialist	1.0	1.0	1.0	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	4.0	4.0	4.0	0.0	
	D86 Supv Assessment Clerk	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	1.0	1.0	1.0	0.0	
1153	Assessor-Services Fund 0001					
	C4C Assist Chief Assessmt SSE Div	1.0	1.0	1.0	0.0	
	C65 Property Transfer Examiner	9.0	9.0	11.0	2.0	
	D09 Office Specialist III	6.0	5.0	5.0	-1.0	
	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	2.0	2.0	2.0	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	
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	28.0	29.0	35.0	7.0	
	C50 Appraiser II	24.0	24.0	29.0	5.0	



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C51 Appraiser I	4.0	4.0	4.0	0.0	
	C52 Appraisal Aide	4.0	4.0	4.0	0.0	
	C57 Sr Auditor Appraiser	2.0	1.0	1.0	-1.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	5.0	4.0	4.0	-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	
	Q5E Supv Appraiser-U	0.0	1.0	1.0	1.0	
	T40 Appraiser III	6.0	6.0	6.0	0.0	
1155	Personal Property Fund 0001					
	B79 Auditor-Appraiser	16.0	16.0	16.0	0.0	
	B80 Accountant Auditor Appraiser	0.0	0.0	3.0	3.0	
	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	20.0	20.0	20.0	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	3.0	3.0	-1.0	
	D82 Appraisal Data Coord	2.0	2.0	2.0	0.0	
	D88 Assessment Clerk	7.0	7.0	7.0	0.0	
	D96 Accountant Assistant	4.0	4.0	4.0	0.0	
	Q53 Supv Auditor/Appraiser-U	0.0	1.0	1.0	1.0	
	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	3.0	3.0	3.0	0.0	
	D09 Office Specialist III	1.0	0.0	0.0	-1.0	
	G11 Information Systems Mgr III	1.0	2.0	2.0	1.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14 Information Systems Manager I	9.0	8.0	8.0	-1.0	
	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	0.0	1.0	1.0	1.0	
	U02 Information Sys Tech II - U	0.0	0.0	0.0	0.0	
<b>115</b>		<b>Total</b>	241.0	240.0	256.0	15.0
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	2.0	2.0	-1.0	
	B3N Program Mgr II	1.0	2.0	2.0	1.0	
	C31 Buyer III	8.0	8.0	8.0	0.0	
	C32 Buyer II	1.0	1.0	1.0	0.0	
	C35 Buyer Assistant	0.0	0.0	1.0	1.0	
	D49 Office Specialist 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 2012	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	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	10.0	10.0	10.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
<b>118</b>	<b>Total</b>	<b>31.0</b>	<b>31.0</b>	<b>32.0</b>	<b>1.0</b>	
120	County Counsel					
1110	Counsel Indigent Defense Fund 0001					
	A9C Dir, Ind Def Counsel Off	0.0	0.0	1.0	1.0	
	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	
	U39 Asst County Counsel-U	1.0	1.0	0.0	-1.0	
	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	
	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	
	Q79 Attorney II-County Counsel-U	1.0	1.0	0.0	-1.0	
	U27 Attorney IV-County Counsel	31.5	32.5	33.5	2.0	
	U28 Attorney III-County Counsel	3.0	3.0	3.0	0.0	
	U31 Attorney II-County Counsel	0.0	0.0	1.0	1.0	
	U39 Asst County Counsel-U	0.0	0.0	1.0	1.0	
	V73 Sr Paralegal	7.0	8.0	8.0	1.0	
	V74 Paralegal	1.0	1.0	1.0	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	
	W70 Sr Paralegal-U	0.0	1.0	1.0	1.0	
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	
	D66 Legal Secretary II	5.5	5.5	5.5	0.0	
	D70 Legal Secretary I	1.0	1.0	1.0	0.0	
	D7D Legal Secretary II-ACE-W/O/Sh	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	U27	Attorney IV-County Counsel	19.0	19.0	19.0	0.0
	U28	Attorney III-County Counsel	1.0	1.0	1.0	0.0
	V73	Sr Paralegal	9.0	9.0	9.0	0.0
	V82	Supervising Paralegal	2.0	2.0	2.0	0.0
<b>120</b>		<b>Total</b>	<b>124.0</b>	<b>127.0</b>	<b>129.0</b>	<b>5.0</b>
140	Registrar Of Voters					
	5600	Registrar Of Voters Fund 0001				
	A20	Registrar of Voters	1.0	1.0	1.0	0.0
	A21	Asst Registrar of Voters	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	2.0	1.0
	D49	Office Specialist II	2.5	2.5	1.0	-1.5
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G71	Precinct Planning Specialist	1.0	1.0	1.0	0.0
	G7D	Election Systems Technician II	2.0	2.0	2.0	0.0
	G86	Election Services Coord	1.0	1.0	1.0	0.0
	G90	Election Division Coordinator	8.0	8.0	8.0	0.0
	G97	Election Specialist	7.0	7.0	7.0	0.0
	X09	Sr Office Specialist	4.0	4.0	4.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	5615	Electronic Voting Sys Fund 0001				
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	G7D	Election Systems Technician II	2.0	2.0	2.0	0.0
	G97	Election Specialist	1.0	1.0	1.0	0.0
	X09	Sr Office Specialist	2.0	2.0	2.0	0.0
<b>140</b>		<b>Total</b>	<b>42.5</b>	<b>42.5</b>	<b>42.0</b>	<b>-0.5</b>
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
	B2U	Data Base Administrator	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
	G05	Asst Supv Program Analyst	1.0	1.0	4.0	3.0
	G14	Information Systems Manager I	0.0	0.0	0.0	0.0
	G1P	Business Info Tech Consultant	0.0	0.0	2.0	2.0
	G31	Network Designer	1.0	1.0	1.0	0.0
	G3A	Sr Info Technology Proj Mgr	1.0	1.0	6.0	5.0
	G44	County Networks Manager	1.0	1.0	1.0	0.0



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	G45 Senior Network Engineer	1.0	0.0	0.0	-1.0	
	G46 Network Engineer	4.0	4.0	4.0	0.0	
	G49 IT Planner/Architect	3.0	3.0	4.0	1.0	
	G4E Info Tech Security Engineer	0.0	1.0	1.0	1.0	
	G5E Software Engineer IV	0.0	0.0	1.0	1.0	
	G5F Software Engineer III	0.0	0.0	2.0	2.0	
	G5L Software Engineer III-U	0.0	0.0	0.0	0.0	
	G60 Network Engineer Associate	1.0	1.0	1.0	0.0	
	G7F App & Joint App Dev Spec	2.0	2.0	2.0	0.0	
	G85 Sr Business Info Tech Consult	2.0	3.0	4.0	2.0	
	G8D County Info Tech Sec Ofc	1.0	1.0	1.0	0.0	
	G8E County IT Proj Portfolio Mgr	0.0	1.0	1.0	1.0	
	K63 Geographic Info Sys Mgr	1.0	1.0	1.0	0.0	
	K79 Geographic Info System Tech II	1.0	1.0	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	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
14574	Information Services Fund 0074					
	A1Q Financial Adm Serv Mgr	0.0	1.0	1.0	1.0	
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B27 Admin Services Mgr-Dp	1.0	0.0	0.0	-1.0	
	B2M Senior Database Administrator	5.0	5.0	5.0	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	2.0	2.0	2.0	0.0	
	B3U Database Administrator-U	2.5	2.5	2.5	0.0	
	B4M Sr Database Administrator-U	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D12 Data Processing Contrl Tech II	2.0	2.0	2.0	0.0	
	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	



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G1P Business Info Tech Consultant	0.0	0.0	0.0	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	10.0	10.0	10.0	0.0	
	G38 Information Systems Tech III	1.0	1.0	1.0	0.0	
	G3A Sr Info Technology Proj Mgr	4.0	4.0	4.0	0.0	
	G49 IT Planner/Architect	4.0	4.0	4.0	0.0	
	G50 Information Sys Tech II	5.0	5.0	5.0	0.0	
	G51 Information Sys Tech I	1.0	1.0	1.0	0.0	
	G54 Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
	G5D Info Technology Project Mgr	1.0	1.0	1.0	0.0	
	G5E Software Engineer IV	11.0	13.0	13.0	2.0	
	G5F Software Engineer III	21.0	19.0	19.0	-2.0	
	G5L Software Engineer III-U	0.5	0.5	0.5	0.0	
	G67 Local Area Network Specialist	6.0	6.0	6.0	0.0	
	G6T Systems Software Engineer II	5.0	5.0	5.0	0.0	
	G75 Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0	
	G7F App & Joint App Dev Spec	2.0	2.0	2.0	0.0	
	G85 Sr Business Info Tech Consult	1.0	1.0	1.0	0.0	
	G89 Call Center Coordinator	3.0	3.0	3.0	0.0	
	K16 Telephone Services Engineer	1.0	1.0	1.0	0.0	
	K18 Sr Telephone Technician	1.0	1.0	1.0	0.0	
	K35 Local Area Network Analyst II	10.0	10.0	10.0	0.0	
	K7G Geographic Info Sys Analyst	0.0	0.0	0.0	0.0	
	K7H GIS Analyst-U	2.0	2.0	2.0	0.0	
	L35 Telecommunications Tech	7.0	7.0	7.0	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	0.0	0.0	-1.0	
	B2P Admin Support Officer II	0.0	1.0	1.0	1.0	
	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	
<b>145</b>	<b>Total</b>	191.0	193.0	208.0	17.0	
190	Communications Department					
2550	Communications Dispatching/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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	A40	Communications Dir	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	0.0	0.0	0.0	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	30.0	30.0	30.0	0.0
	G94	Communications Dispatcher I	8.5	8.5	8.5	0.0
	G9A	Communications Dispatcher III	39.5	39.5	39.5	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
	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
<b>190</b>		<b>Total</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>	<b>0.0</b>
263	Facilities Department					
2309	FAC Utilities Fund 0001					
	B1W	Mgmt Aide	0.0	0.0	1.0	1.0
	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
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	1.0	1.0	1.0	0.0
	B76	Sr Accountant	2.0	2.0	2.0	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
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	5.0	5.0	5.0	0.0
	D97	Account Clerk II	7.0	7.0	7.0	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
	L49	Climate Chg/Sustain Prog Mgr	1.0	1.0	1.0	0.0
	M37	Dep Dir, Facilities & Fleet	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
26302	Capital Programs Division					
	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	
	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	7.0	7.0	7.0	0.0	
	L68 Capital Projects Mgr II	2.0	2.0	2.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
26303	Property Management Fund 0001					
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	C73 Assoc Real Estate Agent	1.0	1.0	1.0	0.0	
	Z78 Manager of Real Estate Assets	1.0	1.0	1.0	0.0	
26304	Building Operations-Fund 0001					
	B1R Assoc Mgmt Analyst B	0.0	0.0	1.0	1.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B5M Maintenance Project Manager	2.0	2.0	2.0	0.0	
	D51 Office Specialist I	0.0	0.0	0.0	0.0	
	G29 Information Systems Analyst I	1.0	1.0	1.0	0.0	
	G38 Information Systems Tech III	2.0	2.0	2.0	0.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	H08 Custodial & Grounds Supt	1.0	1.0	0.0	-1.0	
	H12 Janitor Supervisor	2.0	2.0	2.0	0.0	
	H17 Utility Worker	8.0	8.0	8.0	0.0	
	H18 Janitor	36.0	36.0	37.0	1.0	
	H28 Gardener	6.0	6.0	7.0	1.0	
	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	3.0	3.0	3.0	0.0	
	M10 Work Center Mgr	5.0	5.0	5.0	0.0	
	M12 Elevator Technician II	1.0	1.0	1.0	0.0	
	M35 Parking Patrol Coord	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	17.0	17.0	18.0	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	13.0	13.0	13.0	0.0	
	M65 Elevator Mechanic	3.0	3.0	3.0	0.0	
	M68 Painter	6.0	6.0	6.0	0.0	
	M71 Roofer	4.0	4.0	4.0	0.0	
	M75 Plumber	13.0	13.0	13.0	0.0	
	M81 Refrigeration Mechanic	13.0	13.0	14.0	1.0	
	M83 Locksmith	3.0	3.0	3.0	0.0	





## Finance and Government Operations (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2012 Positions		2012
Job Class Code and Title		Approved	Adjusted	FY 2013	Approved		
				Final			
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
<b>263</b>		<b>Total</b>	216.0	216.0	220.0	4.0	
135	Fleet Services						
	2321	Fleet Operating Fund 0070					
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
	D49	Office Specialist II	1.0	0.0	0.0	-1.0	
	D97	Account Clerk II	1.0	2.0	2.0	1.0	
	M07	Fleet Mgr - County Garage	1.0	1.0	1.0	0.0	
	M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0	
	M17	Heavy Equipment Mechanic	15.0	15.0	15.0	0.0	
	M18	Heavy Equipment Mech Helper	3.0	3.0	3.0	0.0	
	M19	Automotive Mechanic	9.0	9.0	9.0	0.0	
	M21	Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0	
	M24	Automotive Attendant	6.0	6.0	6.0	0.0	
	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	0.0	0.0	1.0	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	
<b>135</b>		<b>Total</b>	50.0	50.0	51.0	1.0	
610	County Library Headquarters						
	5556	Library Admin Fund 0025					
	A1Q	Financial Adm Serv Mgr	0.0	1.0	1.0	1.0	
	A38	County Librarian	1.0	1.0	1.0	0.0	
	B2K	Admin Serv Mgr III-2D	1.0	0.0	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	
	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	0.5	0.5	0.5	0.0	
	E4K	Manager, Virtual Library	1.0	1.0	1.0	0.0	
	E54	Library Clerk II	0.5	0.5	0.5	0.0	
	G77	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	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	
	J41	Library Services Manager	2.0	2.0	2.0	0.0	
	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	
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
	5559	Cupertino Library Fund 0025					



**Finance and Government Operations (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E16 Library Page	5.0	5.0	5.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.0	0.0	-0.5	
	E54 Library Clerk II	6.0	6.0	6.0	0.0	
	E55 Library Clerk I	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	11.0	11.0	11.0	0.0	
5560	Campbell Library Fund 0025					
	E16 Library Page	1.5	2.0	2.0	0.5	
	E39 Sr Library Clerk	2.0	1.0	1.0	-1.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.0	3.0	3.0	0.0	
	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	4.5	4.5	0.5	
5562	Los Altos 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	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	7.0	7.0	7.0	0.0	
	J64 Librarian I	1.0	1.0	1.0	0.0	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	2.0	2.0	2.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	1.0	1.0	1.0	0.0	
	E54 Library Clerk II	3.0	3.0	3.0	0.0	
	H18 Janitor	1.5	1.5	1.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	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	2.0	2.0	-0.5	
	E54 Library Clerk II	9.0	8.5	7.5	-1.5	
	H18 Janitor	2.0	2.0	2.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	7.5	7.0	7.0	-0.5	
	J64 Librarian I	0.5	0.0	0.0	-0.5	
5576	Morgan Hill Library Fund 0025					
	E16 Library Page	1.5	2.0	2.0	0.5	
	E39 Sr Library Clerk	2.0	1.0	1.0	-1.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	2.5	2.5	2.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	2.0	3.0	3.0	1.0	
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	6.0	6.0	6.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	3.0	3.0	3.0	0.0	
	E54 Library Clerk II	1.0	1.0	1.0	0.0	
	E55 Library Clerk I	1.0	1.0	1.0	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	
<b>610</b>	<b>Total</b>	<b>201.8</b>	<b>199.8</b>	<b>198.8</b>	<b>-3.0</b>	
<b>Legislative And Executive</b>		<b>Total</b>	<b>1,356.3</b>	<b>1,360.3</b>	<b>1,405.8</b>	<b>49.5</b>
<b>Employee Services Agency</b>						
130	Human Resources, LR, and EOED					
1128	Health & Hospital Systems - HR Fund 0001					
	A2W Human Resources Mgr-Scvhhs	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B2Z Sr Mgmt Info Systems Analyst-U	1.0	1.0	1.0	0.0	
	C11 Equal Opportunity Officer	0.0	0.0	3.0	3.0	
	D09 Office Specialist III	0.0	0.0	1.0	1.0	
	D49 Office Specialist II	3.0	3.0	3.0	0.0	
	D5D Human Resources Asst II	15.0	15.0	15.0	0.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	D6D Human Resources Asst I	1.0	1.0	1.0	0.0	
	H15 Sr Human Resources Analyst	2.0	2.0	2.0	0.0	
	H16 Human Resources Analyst	7.0	7.0	7.0	0.0	
	S80 Admin Nurse II	0.6	0.6	0.6	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
1145	Employee Benefit Services Fund 0001					
	A99 Employee Benefits Director	1.0	1.0	1.0	0.0	
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1E Sr Mgmt Analyst-ACE	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	5.0	5.0	5.0	0.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	D6D Human Resources Asst I	1.0	1.0	4.0	3.0	
	X12 Office Specialist III-ACE	2.0	2.0	2.0	0.0	
1163	Employee Dev Fund 0001					
	B1C Assoc Mgmt Analyst B-ACE	1.0	0.0	0.0	-1.0	
	B23 Sr Training & Staff Developmnt	1.0	2.0	2.0	1.0	
	B2E Training & Staff Dev Spec	2.0	2.0	3.0	1.0	
	B7K Mgr Training And Staff Dev	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	
1140	Office Of Labor Relations Fund 0001					
	A37 Labor Relations Manager	1.0	1.0	1.0	0.0	
	C17 Principal Labor Relations Rep	1.0	1.0	2.0	1.0	
	C18 Labor Relations Rep	6.0	6.0	6.0	0.0	
	C28 Labor Relations Rep Trainee	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1148	Human Resources Fund 0001					
	A41 Human Resource Director	1.0	1.0	1.0	0.0	
	B1C Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	5.0	5.0	5.0	0.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	H14 Human Resources Mgr	2.0	2.0	2.0	0.0	
	H15 Sr Human Resources Analyst	1.0	1.0	1.0	0.0	
	H16 Human Resources Analyst	8.0	8.0	8.0	0.0	
	S15 Employee Services Coord	0.8	0.8	0.8	0.0	
	X13 Office Specialist II-ACE	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1141	Agency Admin, Fiscal & Sys Fund 0001					



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	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	
	B7B Accountant II-ACE	1.0	1.0	1.0	0.0	
	B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0	
	B8A Accountant Auditor Appr-ACE	1.0	1.0	1.0	0.0	
	B9A Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0	
	C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	
	D2F Account Clerk II-ACE	2.0	2.0	2.0	0.0	
	D9C Accountant Assistant-ACE	1.0	1.0	1.0	0.0	
	H15 Sr Human Resources Analyst	1.0	1.0	1.0	0.0	
	Q2E Information Sys Analyst II-ACE	1.0	1.0	0.0	-1.0	
1142	Bay Area Employee Relations Serv Fund 0001					
	A48 Dir Bay Area Empl Rel Svcs	0.8	0.8	0.8	0.0	
	P02 Employee Relations Analyst	1.0	2.0	2.0	1.0	
	P6J Employee Relations Assistant	1.0	0.0	0.0	-1.0	
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	
<b>130</b>	<b>Total</b>	<b>106.1</b>	<b>106.1</b>	<b>114.1</b>	<b>8.0</b>	
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					
	C7A Office Mgmt Coord-ACE	1.0	1.0	1.0	0.0	
	H11 Workers Comp Program Mgr	3.0	3.0	3.0	0.0	
	V01 Manager Workers' Comp Division	1.0	1.0	1.0	0.0	
	V91 Workers Comp Claims Adj 3	13.0	13.0	13.0	0.0	
	V94 Workers Comp Claims Adj 1	1.0	1.0	1.0	0.0	
	V95 Claims Technician-ACE	7.0	7.0	7.0	0.0	
	X12 Office Specialist III-ACE	4.0	4.0	4.0	0.0	
2310	Insur/Claims Fund 0075					
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B33 Claims Mgr	1.0	1.0	1.0	0.0	
	B49 Insurance Technical Manager	1.0	1.0	1.0	0.0	
	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					
	V46 Envir Hlth & Safty Comp Spec	2.0	2.0	2.0	0.0	
	V5G Environmental Hlth Safety Anal	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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
	X88	Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0
<b>132</b>		<b>Total</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>
<b>Employee Services Agency</b>		<b>Total</b>	<b>156.1</b>	<b>156.1</b>	<b>164.1</b>	<b>8.0</b>
<b>Finance</b>						
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	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	3.0	3.0	3.0	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B21	Supv Internal Auditor	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B31	Sr Internal Auditor	2.0	2.0	3.0	1.0
	B4B	Internal Audit Manager	1.0	1.0	1.0	0.0
	B55	Controller-Treasurer Div Mgr	2.0	3.0	3.0	1.0
	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	10.0	2.0
	B77	Accountant III	14.0	14.0	14.0	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	5.0	5.0	5.0	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
	C86	Payroll Services Clerk	6.0	6.0	6.0	0.0
	C90	Supv Tax Collection Clerk	0.0	0.0	0.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
	D97	Account Clerk II	0.0	0.0	0.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	2.0	1.0	1.0	-1.0
	G29	Information Systems Analyst I	0.0	0.0	0.0	0.0
	K17	Securities Analyst	1.0	1.0	1.0	0.0
	T39	Treasury Coordinator	1.0	1.0	1.0	0.0
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
2116	Accounting System & Procurement Proj Fund 0001					
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	2.0	1.0	1.0	-1.0



## Finance and Government Operations (Continued)

Agency Name						Amount Change from FY 2012	
Budget Unit Number and Name						Approved	
Cost Center Number and Name							
Index Number and Name		FY 2012 Positions		FY 2013			
Job Class Code and Title		Approved	Adjusted	Final			
	B76 Sr Accountant	2.0	3.0	3.0	1.0		
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0		
	G12 Information Systems Manager II	1.0	2.0	2.0	1.0		
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0		
<b>110</b>	<b>Total</b>	<b>74.0</b>	<b>75.0</b>	<b>78.0</b>	<b>4.0</b>		
112	Tax Collector						
2212	Tax Collector Fund 0001						
	A1G Dir, Info Sys, Tax Collection	1.0	1.0	0.0	-1.0		
	A23 Tax Collector	1.0	1.0	1.0	0.0		
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0		
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0		
	B3N Program Mgr II	0.0	0.0	0.0	0.0		
	B76 Sr Accountant	1.0	1.0	1.0	0.0		
	B77 Accountant III	1.0	1.0	1.0	0.0		
	B80 Accountant Auditor Appraiser	1.0	1.0	1.0	0.0		
	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	9.0	9.0	9.0	0.0		
	D81 Cashier	2.0	2.0	2.0	0.0		
	D94 Supv Account Clerk II	3.0	3.0	3.0	0.0		
	D95 Supv Account Clerk I	0.0	0.0	2.0	2.0		
	D96 Accountant Assistant	2.0	2.0	5.0	3.0		
	D97 Account Clerk II	8.0	8.0	14.0	6.0		
	E87 Senior Account Clerk	5.0	5.0	5.0	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		
	G14 Information Systems Manager I	2.0	2.0	2.0	0.0		
	G29 Information Systems Analyst I	0.0	0.0	1.0	1.0		
	Q10 Account Clerk II-U	6.0	6.0	6.0	0.0		
	V34 Senior Revenue Collections Ofc	5.0	5.0	5.0	0.0		
	V35 Revenue Collections Officer	3.0	3.0	3.0	0.0		
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
2214	Tax Collection & Apportionment Sys Fund 0001						
	B31 Sr Internal Auditor	1.0	1.0	1.0	0.0		
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0		
	G12 Information Systems Manager II	1.0	0.0	0.0	-1.0		
<b>112</b>	<b>Total</b>	<b>59.0</b>	<b>59.0</b>	<b>70.0</b>	<b>11.0</b>		
114	County Recorder						
5652	Recorder Electronic Record Fund 0120						
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0		
5653	SSN Truncation AB1168-2007 Fund 0121						
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0		
5655	County Recorder Fund 0001						
	A69 County Clerk/Recorder	1.0	1.0	1.0	0.0		



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1P 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	
	D58 Recordable Documents Indexer	5.0	5.0	5.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	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					
	F14 Legal Clerk	1.0	1.0	1.0	0.0	
	F1G Clerk-Recorder Supervisor	1.0	1.0	1.0	0.0	
	F55 Clerk-Recorder Office Spec III	5.0	5.0	5.0	0.0	
	F56 Clerk-Recorder Office Spec II	3.0	3.0	3.0	0.0	
5657	County Recorder Fund 0024					
	Q33 Information Systems Mgr I-U	0.0	0.0	1.0	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	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	Q33 Information Systems Mgr I-U	0.0	0.0	1.0	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	
<b>114</b>	<b>Total</b>	<b>66.0</b>	<b>66.0</b>	<b>68.0</b>	<b>2.0</b>	
148	Department Of Revenue					
2148	Revenue Fund 0001					
	A34 Director Revenue Collections	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	0.0	0.0	1.0	1.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B78 Accountant II	2.0	2.0	2.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	C93 Collection Services Manager	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	6.0	7.0	7.0	1.0	
	D49 Office Specialist II	1.0	2.0	2.0	1.0	





## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
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	2.0	2.0	2.0	0.0	
D97	Account Clerk II	7.0	7.0	7.0	0.0	
D98	Account Clerk I	4.0	4.0	4.0	0.0	
E87	Senior Account Clerk	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	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	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	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	0.0	0.0	-1.0	
V32	Supv Revenue Collections Ofc	3.0	4.0	4.0	1.0	
V33	Office Specialist II-U	2.0	1.0	1.0	-1.0	
V34	Senior Revenue Collections Ofc	4.0	4.0	4.0	0.0	
V35	Revenue Collections Officer	32.0	35.0	35.0	3.0	
V3C	Revenue Collections Officer-U	7.0	4.0	4.0	-3.0	
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	0.0	0.0	-1.0	
<b>148</b>	<b>Total</b>	<b>92.0</b>	<b>92.0</b>	<b>93.0</b>	<b>1.0</b>	
<b>Finance</b>	<b>Total</b>	<b>291.0</b>	<b>292.0</b>	<b>309.0</b>	<b>18.0</b>	
<b>Finance and Government Operations</b>	<b>Total</b>	<b>1,803.3</b>	<b>1,808.3</b>	<b>1,878.8</b>	<b>75.5</b>	



## Public Safety and Justice

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2012	
Cost Center Number and Name						Approved	
Index Number and Name				FY 2012 Positions		FY 2013	
Job Class Code and Title				Approved	Adjusted	Final	Approved
<b>Law And Justice Agency</b>							
202	District Attorney Department						
3820	Laboratory Of Criminalistics Fund 0001						
	B2P	Admin Support Officer II		1.0	1.0	1.0	0.0
	C29	Exec Assistant I		1.0	1.0	1.0	0.0
	F02	Property/Evidence Technician		3.0	3.0	3.0	0.0
	G14	Information Systems Manager I		1.0	1.0	1.0	0.0
	G82	Stock Clerk		1.0	1.0	1.0	0.0
	J39	Photographer		1.0	1.0	1.0	0.0
	U70	Criminalist I-U		0.0	0.0	0.0	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		42.0	42.0	42.0	0.0
	V68	Criminalist II		1.0	1.0	1.0	0.0
	V77	Criminal Investigator I		0.0	0.0	0.0	0.0
3832	Administrative Svcs Fund 0001						
	A59	District Attorney-U		1.0	1.0	1.0	0.0
	A60	Asst District Attorney		5.0	5.0	5.0	0.0
	A61	Chief Asst District Attorney-U		1.0	0.0	0.0	-1.0
	B1C	Assoc Mgmt Analyst B-ACE		1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst		0.0	0.0	0.0	0.0
	B1P	Mgmt Analyst		1.0	1.0	2.0	1.0
	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
	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
	B78	Accountant II		2.0	2.0	2.0	0.0
	B80	Accountant Auditor Appraiser		0.0	0.0	0.0	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		7.0	14.0	14.0	7.0
	D11	Transcriptionist		5.0	5.0	5.0	0.0
	D49	Office Specialist II		5.0	5.0	5.0	0.0
	D51	Office Specialist I		2.0	2.0	2.0	0.0
	D5D	Human Resources Asst II		1.0	1.0	1.0	0.0
	D64	Supv Legal Secretary I		3.0	3.0	3.0	0.0
	D66	Legal Secretary II		15.0	15.0	15.0	0.0
	D70	Legal Secretary I		4.0	4.0	4.0	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



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	D97	Account Clerk II	3.0	3.0	3.0	0.0
	E07	Community Worker	0.0	0.0	2.0	2.0
	F02	Property/Evidence Technician	1.0	1.0	1.0	0.0
	F07	Legal Process Officer	5.0	5.0	5.0	0.0
	F14	Legal Clerk	31.0	32.0	32.0	1.0
	F16	Legal Clerk Trainee	1.0	9.0	9.0	8.0
	F37	Justice Systems Clerk II	5.0	5.0	5.0	0.0
	F38	Justice Systems Clerk - I	27.0	21.0	21.0	-6.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G38	Information Systems Tech III	0.0	0.0	0.0	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
	Q96	Community Worker-U	0.0	0.0	0.0	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
	Z60	Assistant District Attorney-U	0.0	1.0	1.0	1.0
3833	Paralegal Services Fund 0001					
	B4P	Omnibudsperson Prog Coord	0.0	0.0	0.0	0.0
	V73	Sr Paralegal	26.5	27.5	27.5	1.0
	V74	Paralegal	0.0	1.0	1.0	1.0
	V82	Supervising Paralegal	1.0	1.0	1.0	0.0
	W70	Sr Paralegal-U	1.0	0.0	0.0	-1.0
3834	Legal Spt Svcs Fund 0001					
	V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0
	V75	Criminal Investigator III	6.0	6.0	6.0	0.0
	V76	Criminal Investigator II	60.0	61.0	61.0	1.0
	V77	Criminal Investigator I	0.0	2.0	3.0	3.0
	V7A	Asst Chief Investigator, DA	1.0	1.0	1.0	0.0
3836	Attorneys Fund 0001					
	U20	Attorney IV-District Attorney	140.0	141.0	141.0	1.0
	U21	Attorney III-District Attorney	13.0	13.0	13.0	0.0
	U24	Attorney II-District Attorney	9.0	9.0	9.0	0.0
	U25	Attorney I-District Attorney	2.0	9.0	9.0	7.0
	W32	Attorney IV-District Atty-U	1.0	1.0	1.0	0.0
<b>202</b>		<b>Total</b>	<b>475.5</b>	<b>497.5</b>	<b>501.5</b>	<b>26.0</b>
204	Public Defender					
	3500	Public Defender Fund 0001				
	A93	Public Defender-U	1.0	1.0	1.0	0.0
	A94	Asst Public Defender	3.0	3.0	3.0	0.0
	B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0



**Public Safety and Justice (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0	
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	
B2U	Data Base Administrator	0.0	0.0	0.0	0.0	
B78	Accountant II	0.0	1.0	1.0	1.0	
D05	Supv Legal Clerk	0.0	1.0	1.0	1.0	
D09	Office Specialist III	4.0	5.0	5.0	1.0	
D49	Office Specialist II	3.0	4.0	4.0	1.0	
D51	Office Specialist I	5.0	4.0	4.0	-1.0	
D66	Legal Secretary II	2.0	2.0	2.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
D97	Account Clerk II	1.0	1.0	1.0	0.0	
E28	Messenger Driver	1.0	1.0	1.0	0.0	
F07	Legal Process Officer	0.0	0.0	0.0	0.0	
F14	Legal Clerk	16.0	16.0	16.0	0.0	
F16	Legal Clerk Trainee	1.0	5.0	5.0	4.0	
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	69.0	69.0	69.0	0.0	
U16	Attorney III-Public Defender	8.0	8.0	8.0	0.0	
U17	Attorney II-Public Defender	10.0	10.0	10.0	0.0	
U18	Attorney I-Public Defender	2.0	9.0	9.0	7.0	
V73	Sr Paralegal	23.0	23.0	23.0	0.0	
V74	Paralegal	0.0	4.0	4.0	4.0	
V78	Public Defender Invest II	22.0	22.0	22.0	0.0	
V79	Public Defender Invest I	0.0	1.0	1.0	1.0	
V81	Chief Public Defender Invest	1.0	1.0	1.0	0.0	
V82	Supervising Paralegal	1.0	1.0	1.0	0.0	
V96	Supv Public Defender Invest	0.0	0.0	1.0	1.0	
W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
3501	Alternate Public Defender Fund 0001					
A94	Asst Public Defender	1.0	1.0	1.0	0.0	
C76	Office Mgmt Coord	0.0	0.0	1.0	1.0	
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	2.0	2.0	2.0	0.0	
F14	Legal Clerk	2.0	2.0	2.0	0.0	
F16	Legal Clerk Trainee	0.0	0.0	0.0	0.0	
U15	Attorney IV- Public Defender	18.0	18.0	18.0	0.0	
U16	Attorney III-Public Defender	1.0	1.0	1.0	0.0	
U18	Attorney I-Public Defender	0.0	0.0	0.0	0.0	
V73	Sr Paralegal	3.0	3.0	3.0	0.0	
V78	Public Defender Invest II	4.5	4.5	4.0	-0.5	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	V79	Public Defender Invest I	0.0	0.0	0.0	0.0
	V96	Supv Public Defender Invest	0.0	0.0	1.0	1.0
3502	AB109 Realignment					
	F14	Legal Clerk	0.0	1.0	1.0	1.0
	U15	Attorney IV- Public Defender	0.0	1.0	1.0	1.0
<b>204</b>			<b>Total</b>	216.5	237.5	240.0
210	Office Of Pretrial Services					
	3590	Office Of Pretrial Svcs Fund 0001				
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
	B69	Dir of Pre-Trial Release	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	E89	Pretrial Services Tech	2.0	2.0	1.5	-0.5
	F37	Justice Systems Clerk II	6.0	6.0	5.0	-1.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	V41	Pretrial Services Officer II	16.0	16.0	17.0	1.0
	V51	Supv Pretrial Services	3.0	3.0	3.0	0.0
	V53	Pretrial Services Officer III	5.0	5.0	5.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
<b>210</b>			<b>Total</b>	37.0	37.0	36.5
230	Sheriff's Department					
	23001	Administration Fund 0001				
	A1S	Dir of Sheriff Admin Sv	1.0	1.0	1.0	0.0
	A2X	Chief of Correction-U	1.0	1.0	1.0	0.0
	A2Z	Commander	2.0	2.0	2.0	0.0
	A65	Sheriff-U	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B6E	Dir of Emergency Preparedness	0.0	0.0	0.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	U55	Captain	3.0	3.0	3.0	0.0
	U58	Sheriff's Lieutenant	3.0	3.0	3.0	0.0
	U61	Sheriff's Sergeant	2.0	2.0	2.0	0.0
	U64	Deputy Sheriff	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
	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
	B62	Law Enforcement Records Admin	0.0	0.0	1.0	1.0
	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



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
D12	Data Processing Contrl Tech II	0.0	0.0	0.0	0.0	
D41	Law Enforcement Records Supv	4.0	4.0	4.0	0.0	
D42	Law Enforcement Records Tech	31.0	31.0	31.0	0.0	
D43	Law Enforcement Clerk	10.0	10.0	10.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D5D	Human Resources Asst II	4.0	4.0	4.0	0.0	
D63	Law Enforcement Records Spec	9.0	9.0	9.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
D98	Account Clerk I	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	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	
G50	Information Sys Tech II	0.0	0.0	0.0	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	67.0	67.0	67.0	0.0	
U66	Deputy Sheriff Cadet-U	35.0	35.0	35.0	0.0	
U6D	Sheriff's Sergeant	1.0	1.0	1.0	0.0	
U92	Sheriff Training Specialist	1.0	1.0	1.0	0.0	
V43	Latent Fingerprint Exam II	1.0	1.0	1.0	0.0	
V90	Fingerprint Identification Dir	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
23003	Field Enforcement Bureau Fund 0001					
B1P	Mgmt Analyst	1.0	2.0	2.0	1.0	
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0	
C29	Exec Assistant I	3.0	3.0	3.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
D42	Law Enforcement Records Tech	5.0	5.0	5.0	0.0	
D43	Law Enforcement Clerk	4.0	4.0	4.0	0.0	
F02	Property/Evidence Technician	3.0	3.0	3.0	0.0	
G73	Sheriff Technician	2.0	2.0	2.0	0.0	
U55	Captain	4.0	4.0	4.0	0.0	
U58	Sheriff's Lieutenant	5.0	5.0	5.0	0.0	
U61	Sheriff's Sergeant	25.0	25.0	25.0	0.0	
U64	Deputy Sheriff	193.0	194.0	194.0	1.0	
U6D	Sheriff's Sergeant	11.0	11.0	11.0	0.0	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
23004	Services Bureau Fund 0001					
	B62 Law Enforcement Records Admin	0.0	0.0	0.0	0.0	0.0
	B63 Law Enforcement Records Mgr	0.0	0.0	0.0	0.0	0.0
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0
	D05 Supv Legal Clerk	1.0	1.0	1.0	0.0	0.0
	D41 Law Enforcement Records Supv	0.0	0.0	0.0	0.0	0.0
	D42 Law Enforcement Records Tech	1.0	1.0	1.0	0.0	0.0
	D43 Law Enforcement Clerk	0.0	0.0	0.0	0.0	0.0
	D49 Office Specialist II	3.0	3.0	3.0	0.0	0.0
	D63 Law Enforcement Records Spec	0.0	0.0	0.0	0.0	0.0
	F07 Legal Process Officer	2.0	2.0	2.0	0.0	0.0
	F14 Legal Clerk	3.0	3.0	3.0	0.0	0.0
	G33 Data Entry Operator	0.0	0.0	0.0	0.0	0.0
	G73 Sheriff Technician	26.0	26.0	26.0	0.0	0.0
	T84 Sheriff's Correctional Dep	38.0	39.0	39.0	1.0	1.0
	U55 Captain	2.0	2.0	2.0	0.0	0.0
	U58 Sheriff's Lieutenant	4.0	4.0	4.0	0.0	0.0
	U61 Sheriff's Sergeant	38.0	38.0	38.0	0.0	0.0
	U64 Deputy Sheriff	191.0	191.0	193.0	2.0	2.0
	V43 Latent Fingerprint Exam II	0.0	0.0	0.0	0.0	0.0
	V90 Fingerprint Identification Dir	0.0	0.0	0.0	0.0	0.0
23005	Internal Affairs Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0
	U58 Sheriff's Lieutenant	1.0	1.0	1.0	0.0	0.0
	U61 Sheriff's Sergeant	3.0	3.0	3.0	0.0	0.0
	U64 Deputy Sheriff	1.0	1.0	1.0	0.0	0.0
<b>230</b>	<b>Total</b>	<b>804.0</b>	<b>806.0</b>	<b>809.0</b>	<b>5.0</b>	<b>5.0</b>
235	Sheriff's Doc Contract					
3133	Inmate Screening Unit Fund 0001					
	T74 Sheriff's Correctional Sergean	1.0	1.0	1.0	0.0	0.0
23503	Main Jail Complex Fund 0001					
	T74 Sheriff's Correctional Sergean	6.0	6.0	6.0	0.0	0.0
	T84 Sheriff's Correctional Dep	59.0	60.0	75.0	16.0	16.0
	U57 Corr Sergeant	3.0	3.0	3.0	0.0	0.0
	U84 Sheriff Corr Officer	261.0	261.0	261.0	0.0	0.0
3136	Elmwood Men's Facility Fund 0001					
	T74 Sheriff's Correctional Sergean	6.0	6.0	6.0	0.0	0.0
	T84 Sheriff's Correctional Dep	66.0	74.0	92.0	26.0	26.0
	U57 Corr Sergeant	8.0	8.0	8.0	0.0	0.0
	U84 Sheriff Corr Officer	237.0	237.0	237.0	0.0	0.0
3135	Classification Fund 0001					
	T74 Sheriff's Correctional Sergean	3.0	3.0	3.0	0.0	0.0
	T84 Sheriff's Correctional Dep	7.0	8.0	9.0	2.0	2.0
	U84 Sheriff Corr Officer	13.0	13.0	13.0	0.0	0.0
3142	Custodial Alternative Supervision Fund 0001					



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	T74	Sheriff's Correctional Sergeant	0.0	1.0	1.0	1.0
	T84	Sheriff's Correctional Dep	0.0	5.0	5.0	5.0
3146	Inmate Progs-Psp Fund 0001					
	T74	Sheriff's Correctional Sergeant	1.0	1.0	1.0	0.0
	T84	Sheriff's Correctional Dep	5.0	6.0	8.0	3.0
	U57	Corr Sergeant	1.0	1.0	1.0	0.0
	U84	Sheriff Corr Officer	4.0	4.0	4.0	0.0
23509	Central Services Fund 0001					
	T84	Sheriff's Correctional Dep	0.0	0.0	3.0	3.0
3112	Internal Affairs Fund 0001					
	T74	Sheriff's Correctional Sergeant	3.0	3.0	3.0	0.0
<b>235</b>		<b>Total</b>	<b>684.0</b>	<b>701.0</b>	<b>740.0</b>	<b>56.0</b>
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	2.0	2.0	1.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	T54	Sheriff's Correctional Capt	1.0	1.0	1.0	0.0
	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					
	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
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C60	Admin Assistant	2.0	2.0	2.0	0.0
	D12	Data Processing Contrl Tech II	0.0	0.0	0.0	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	6.0	6.0	6.0	0.0
	D98	Account Clerk I	2.0	2.0	2.0	0.0
	G14	Information Systems Manager I	2.0	2.0	2.0	0.0
	G28	Information Systems Analyst II	2.0	2.0	2.0	0.0
	G29	Information Systems Analyst I	1.0	1.0	1.0	0.0
	G50	Information Sys Tech II	0.0	0.0	1.0	1.0
	T58	Sheriff's Correction Lt	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
24003	Main Jail Complex Fund 0001					
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0





## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	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	32.0	32.0	32.0	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	
3436	Elmwood Men's Facility 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	
	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	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	20.0	21.0	21.0	1.0	
	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	17.0	17.0	18.0	1.0	
	D43 Law Enforcement Clerk	11.0	14.0	14.0	3.0	
	D51 Office Specialist I	2.5	2.5	2.5	0.0	
	D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	
3435	Classification Fund 0001					
	D43 Law Enforcement Clerk	4.0	4.0	4.0	0.0	
	T54 Sheriff's Correctional Capt	1.0	1.0	1.0	0.0	
	T58 Sheriff's Correction Lt	1.0	1.0	1.0	0.0	
24008	Inmate Program Fund 0001					
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	D42 Law Enforcement Records Tech	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	2.0	2.0	2.0	0.0	
	G70 Supv Custody Support Assistant	0.0	1.0	1.0	1.0	
	G74 Custody Support Assistant	2.0	2.0	2.0	0.0	
	X91 Rehabilitation Officer II	6.0	7.0	7.0	1.0	
	X92 Rehabilitation Officer I	2.0	2.0	6.0	4.0	
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	1.0	1.0	1.0	0.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
	H39 Asst Dir Food Services	2.0	2.0	2.0	0.0	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY 2012	
Index Number and Name		FY 2012 Positions		FY 2013	Approved	
Job Class Code and Title		Approved	Adjusted	Final		
	H56	Head Cook	2.0	2.0	2.0	0.0
	H59	Cook II	9.0	9.0	9.0	0.0
	H60	Cook I	8.0	9.0	9.0	1.0
	H63	Baker	3.0	3.0	3.0	0.0
	H64	Dietetic Assistant	4.0	4.0	4.0	0.0
	H68	Food Service Worker-Corr	32.0	33.0	33.0	1.0
	N94	Institutional Maintenance Engr	1.0	1.0	1.0	0.0
	R20	Dietitian II-Cema	1.0	1.0	1.0	0.0
	S3Z	Correctional Food Svc Dir	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
<b>240</b>		<b>Total</b>	<b>297.5</b>	<b>306.5</b>	<b>312.5</b>	<b>15.0</b>
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	3.0	3.0	-2.0
	G28	Information Systems Analyst II	3.0	4.0	4.0	1.0
	G29	Information Systems Analyst I	2.0	2.0	2.0	0.0
	G38	Information Systems Tech III	2.0	2.0	2.0	0.0
	M11	Vehicle Maintenance Schdlr	0.0	0.0	0.0	0.0
	M20	Facilities Maintenance Rep	0.0	0.0	0.0	0.0
	M47	General Maint Mechanic II	0.0	0.0	0.0	0.0
	M48	General Maint Mechanic I	0.0	0.0	0.0	0.0
3720	Administrative Svcs Fund 0001					
	A80	Chief Prob & Corr Officer-U	1.0	1.0	1.0	0.0
	B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0
	B1P	Mgmt Analyst	1.0	2.0	2.0	1.0
	B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0
	B1W	Mgmt Aide	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
	B3F	Admin Services Mgr II-Ace	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B6P	Admin Services Mgr Probation	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	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	6.0	4.0	4.0	-2.0
	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



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D94	Supv Account Clerk II	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	0.5	0.5	0.5	0.0
	G11	Information Systems Mgr III	0.0	1.0	1.0	1.0
	G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0
	G81	Storekeeper	1.0	1.0	1.0	0.0
	H3A	Probation Food Services Mgr	1.0	1.0	1.0	0.0
	H66	Food Service Worker II	4.0	4.0	4.0	0.0
	H67	Food Service Worker I	0.0	0.0	0.0	0.0
	H80	Laundry Services Supervisor	1.0	1.0	1.0	0.0
	H84	Laundry Worker II	5.0	5.0	5.0	0.0
	M05	Bldg Ops Supv	1.0	0.0	0.0	-1.0
	M11	Vehicle Maintenance Schdlr	0.0	0.0	0.0	0.0
	M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
	M47	General Maint Mechanic II	0.0	0.0	0.0	0.0
	P75	Dir, R&O Measurement, Prob	0.0	1.0	1.0	1.0
	W1T	Assoc Mgmt Analyst A-U	0.0	1.0	1.0	1.0
	X09	Sr Office Specialist	3.0	5.0	5.0	2.0
	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
	X22	Probation Counselor II	0.0	0.0	0.0	0.0
	X25	Supv Group Counselor I	1.0	1.0	1.0	0.0
	X48	Supv Probation Officer	1.0	1.0	1.0	0.0
	X54	Probation Assistant II	0.0	0.0	0.0	0.0
	X55	Probation Assistant I	0.0	0.0	0.0	0.0
3722	Staff Training Fund 0001					
	B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
	B2F	Assoc Trng & Staff Dev Spec II	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	X27	Sr Group Counselor	1.0	1.0	1.0	0.0
	X44	Probation Mgr	1.0	1.0	1.0	0.0
	X48	Supv Probation Officer	1.0	1.0	1.0	0.0
	X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0
24615	Administrative Division Fund 0001					
	A80	Chief Prob & Corr Officer-U	0.0	0.0	0.0	0.0
	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	1.0	1.0	1.0
	B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0
	B1W	Mgmt Aide	0.0	0.0	0.0	0.0
	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



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
B3F	Admin Services Mgr II-Ace	0.0	0.0	0.0	0.0	
B3P	Program Mgr I	0.0	0.0	0.0	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	
B80	Accountant Auditor Appraiser	0.0	0.0	1.0	1.0	
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	3.0	3.0	-2.0	
D11	Transcriptionist	1.0	1.0	1.0	0.0	
D2J	Mental Health Peer Spt Wrk	0.0	0.0	0.0	0.0	
D34	Supv Clerk	3.0	4.0	4.0	1.0	
D42	Law Enforcement Records Tech	0.0	0.0	0.0	0.0	
D43	Law Enforcement Clerk	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	0.0	0.0	0.0	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	7.0	7.0	7.0	0.0	
F37	Justice Systems Clerk II	23.5	26.5	26.5	3.0	
F38	Justice Systems Clerk - I	18.5	18.5	19.5	1.0	
F3A	Juv. Probation Records Suprv	0.0	0.0	0.0	0.0	
G11	Information Systems Mgr III	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	
H66	Food Service Worker II	0.0	0.0	0.0	0.0	
H67	Food Service Worker I	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	
M05	Bldg Ops Supv	0.0	0.0	0.0	0.0	
M11	Vehicle Maintenance Schdlr	0.0	0.0	0.0	0.0	
M20	Facilities Maintenance Rep	0.0	0.0	0.0	0.0	
M47	General Maint Mechanic II	0.0	0.0	0.0	0.0	
P75	Dir, R&O Measurement, Prob	0.0	0.0	0.0	0.0	
Q03	Program Mgr I-U	0.0	1.0	1.0	1.0	
Q94	Probation Community Worker-U	0.0	2.0	2.0	2.0	
Q96	Community Worker-U	0.0	0.0	0.0	0.0	
W1T	Assoc Mgmt Analyst A-U	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	1.0	1.0	1.0	
X19	Admin Assistant-ACE	0.0	0.0	0.0	0.0	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	X22	Probation Counselor II	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	3.0	3.0	1.0
	X48	Supv Probation Officer	16.0	17.0	18.0	2.0
	X50	Deputy Probation Officer III	132.5	155.5	164.5	32.0
	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
	X54	Probation Assistant II	0.0	0.0	0.0	0.0
	X55	Probation Assistant I	0.0	0.0	0.0	0.0
24616	Probation Svcs Div Fund 0001					
	A82	Deputy Chief Probation Officer	2.0	2.0	2.0	0.0
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0
	B23	Sr Training & Staff Developmnt	0.0	0.0	0.0	0.0
	B2F	Assoc Trng & Staff Dev Spec II	0.0	0.0	0.0	0.0
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0
	C60	Admin Assistant	1.0	0.0	0.0	-1.0
	D09	Office Specialist III	2.0	1.0	1.0	-1.0
	D2J	Mental Health Peer Spt Wrk	0.0	0.0	0.0	0.0
	D34	Supv Clerk	2.0	2.0	2.0	0.0
	E19	Probation Community Worker	7.0	7.0	7.0	0.0
	F37	Justice Systems Clerk II	8.0	8.0	8.0	0.0
	F38	Justice Systems Clerk - I	13.5	14.5	14.5	1.0
	M11	Vehicle Maintenance Schdlr	0.0	1.0	1.0	1.0
	M47	General Maint Mechanic II	0.0	1.0	1.0	1.0
	Q03	Program Mgr I-U	0.0	0.0	0.0	0.0
	Q94	Probation Community Worker-U	0.0	0.0	0.0	0.0
	Q96	Community Worker-U	0.0	0.0	0.0	0.0
	W85	Deputy Probation Officer III-U	0.0	3.0	3.0	3.0
	X17	Exec Assistant I-ACE	0.0	0.0	0.0	0.0
	X20	Supv Probation Counselor	1.0	1.0	1.0	0.0
	X22	Probation Counselor II	5.0	5.0	5.0	0.0
	X27	Sr Group Counselor	3.0	3.0	3.0	0.0
	X44	Probation Mgr	3.0	3.0	3.0	0.0
	X48	Supv Probation Officer	15.0	15.0	15.0	0.0
	X50	Deputy Probation Officer III	93.0	96.0	96.0	3.0
	X52	Deputy Probation Officer II	21.0	22.0	22.0	1.0
	X53	Deputy Probation Officer I	6.0	6.0	6.0	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



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0	
D43	Law Enforcement Clerk	8.0	8.0	8.0	0.0	
F37	Justice Systems Clerk II	3.0	3.0	3.0	0.0	
F38	Justice Systems Clerk - I	3.0	3.0	3.0	0.0	
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	
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	
H56	Head Cook	1.0	1.0	1.0	0.0	
H59	Cook II	4.0	4.0	4.0	0.0	
H60	Cook I	6.0	6.0	6.0	0.0	
H66	Food Service Worker II	14.0	16.0	16.0	2.0	
H67	Food Service Worker I	2.0	0.0	0.0	-2.0	
M11	Vehicle Maintenance Schdlr	0.0	0.0	0.0	0.0	
M20	Facilities Maintenance Rep	0.0	0.0	0.0	0.0	
M47	General Maint Mechanic II	0.0	0.0	0.0	0.0	
M48	General Maint Mechanic I	0.0	0.0	0.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
X20	Supv Probation Counselor	7.0	7.0	7.0	0.0	
X22	Probation Counselor II	61.0	61.0	61.0	0.0	
X25	Supv Group Counselor I	16.0	16.0	16.0	0.0	
X27	Sr Group Counselor	142.0	142.0	142.0	0.0	
X28	Group Counselor II	39.0	39.0	39.0	0.0	
X44	Probation Mgr	3.0	3.0	3.0	0.0	
X54	Probation Assistant II	18.0	18.0	18.0	0.0	
<b>246</b>		<b>Total</b>	<b>831.5</b>	<b>873.5</b>	<b>885.5</b>	<b>54.0</b>
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	9.0	1.0	
<b>293</b>		<b>Total</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>	<b>1.0</b>
<b>Law And Justice Agency</b>		<b>Total</b>	<b>3,365.0</b>	<b>3,478.0</b>	<b>3,545.0</b>	<b>180.0</b>
<b>Public Safety and Justice</b>		<b>Total</b>	<b>3,365.0</b>	<b>3,478.0</b>	<b>3,545.0</b>	<b>180.0</b>



## 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 2012 Positions			FY 2013	2012	
Job Class Code and Title		Approved	Adjusted		Final	Approved	
<b>Social Services Agency</b>							
200	Dept Of Child Support Services						
3804	DCSS Exp - Admin Fund 0193						
	A43	Chief Attorney, DCSS	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
	B3P	Program Mgr I	1.0	1.0	1.0	0.0	
	B4S	Div Mgr, Child Spt Svc	2.0	2.0	2.0	0.0	
	B76	Sr Accountant	1.0	1.0	1.0	0.0	
	B77	Accountant III	2.0	2.0	2.0	0.0	
	B78	Accountant II	2.0	2.0	2.0	0.0	
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D05	Supv Legal Clerk	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	17.0	17.0	17.0	0.0	
	D49	Office Specialist II	4.0	5.0	5.0	1.0	
	D51	Office Specialist I	8.0	7.0	7.0	-1.0	
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
	D60	Clerical Office Supv	1.0	1.0	0.0	-1.0	
	D64	Supv Legal Secretary I	1.0	1.0	1.0	0.0	
	D66	Legal Secretary II	10.0	10.0	10.0	0.0	
	D97	Account Clerk II	3.0	3.0	3.0	0.0	
	E28	Messenger Driver	2.0	2.0	2.0	0.0	
	E84	Supv Family Support Officer	10.0	10.0	10.0	0.0	
	E85	Child Support Officer II	121.0	123.0	123.0	2.0	
	E88	Senior Child Support Officer	18.0	18.0	18.0	0.0	
	E90	Child Support Specialist	19.0	19.0	19.0	0.0	
	F07	Legal Process Officer	1.0	1.0	1.0	0.0	
	F14	Legal Clerk	21.5	22.5	22.5	1.0	
	F19	Child Support Doc Examiner	5.0	5.0	5.0	0.0	
	G89	Call Center Coordinator	1.0	1.0	1.0	0.0	
	H17	Utility Worker	1.0	1.0	1.0	0.0	
	Q24	Dir Dept of Child Supp Svs	1.0	1.0	1.0	0.0	
	U71	Attorney IV-Child Spt Svc	12.0	12.0	12.0	0.0	
	V33	Office Specialist II-U	0.0	0.0	0.0	0.0	
	V64	Office Specialist I-U	0.0	4.0	4.0	4.0	
	W03	Paralegal-U	0.0	1.0	1.0	1.0	
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
3805	DCSS Exp - Electronic Data Processing Fund 0193						
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	2.0	2.0	2.0	0.0	
	G28	Information Systems Analyst II	2.0	2.0	2.0	0.0	
	G38	Information Systems Tech III	1.0	1.0	1.0	0.0	



## Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name	Job Class Code and Title	FY 2012 Positions		FY 2013	Amount Change from FY 2012
								Approved	Adjusted	Final	Approved	
<b>200</b>								<b>Total</b>	281.5	289.5	288.5	7.0
502	Social Services Agency											
	50201	Agency Office Admin Fund 0001										
		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						1.0	4.0	4.0	3.0
		A6B	Financial Analyst II						1.0	1.0	1.0	0.0
		A6C	Financial Analyst I						0.0	0.0	0.0	0.0
		A86	Dir Social Services Agency						1.0	1.0	1.0	0.0
		B1H	Mgmt Anal Prog Mgr III						3.0	3.0	3.0	0.0
		B1J	Mgmt Anal Prog Mgr II						1.0	1.0	1.0	0.0
		B1L	Mgmt Analysis Prog Mgr I						1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst						4.0	4.0	4.0	0.0
		B1P	Mgmt Analyst						12.0	13.0	13.0	1.0
		B1R	Assoc Mgmt Analyst B						2.0	1.0	1.0	-1.0
		B23	Sr Training & Staff Developmnt						0.0	0.0	0.0	0.0
		B2A	Equal Opportunity Analyst II						1.0	1.0	1.0	0.0
		B2L	Admin Services Mgr I						1.0	1.0	1.0	0.0
		B2N	Admin Support Officer III						1.0	1.0	1.0	0.0
		B2P	Admin Support Officer II						3.0	3.0	3.0	0.0
		B30	Internal Auditor II						1.0	0.0	0.0	-1.0
		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	1.0	1.0	-1.0
		B57	Central Svcs Mgr-Social Serv						1.0	1.0	1.0	0.0
		B76	Sr Accountant						6.0	6.0	7.0	1.0
		B77	Accountant III						3.0	3.0	4.0	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
		B90	Chief Fiscal Officer-SSA						1.0	1.0	1.0	0.0
		B9B	Social Services Fiscal Officer						1.0	1.0	1.0	0.0
		C08	Sr Executive Assistant						1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer						1.0	1.0	1.0	0.0
		C32	Buyer II						1.0	1.0	1.0	0.0
		C60	Admin Assistant						2.0	2.0	2.0	0.0
		D09	Office Specialist III						14.0	12.0	12.0	-2.0
		D49	Office Specialist II						20.0	20.0	20.0	0.0
		D5D	Human Resources Asst II						8.0	8.0	8.0	0.0
		D67	Supv Personnel Services Clerk						1.0	1.0	1.0	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						17.0	17.0	17.0	0.0
		E28	Messenger Driver						3.0	3.0	3.0	0.0





## Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
E50	Eligibility Examiner	0.0	1.0	1.0	1.0	
F26	Print On Demand Operator	0.0	2.0	2.0	2.0	
F37	Justice Systems Clerk II	0.0	1.0	1.0	1.0	
F90	Bindery Worker 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	
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	3.0	3.0	3.0	0.0	
M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
Q07	Program Mgr II-U	1.0	0.0	0.0	-1.0	
U38	Admin Assistant-U	0.0	0.0	0.0	0.0	
U98	Protective Services Officer	10.0	10.0	10.0	0.0	
V34	Senior Revenue Collections Ofc	2.0	2.0	2.0	0.0	
V35	Revenue Collections Officer	7.0	7.0	7.0	0.0	
V65	SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0	
V88	Investigator Assistant	2.0	2.0	2.0	0.0	
V8A	Supv Welfare Fraud Invest	1.0	1.0	1.0	0.0	
V8B	Welfare Fraud Investigator	8.0	8.0	8.0	0.0	
X12	Office Specialist III-ACE	2.0	2.0	2.0	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	
Y34	SSA Security and Safety Mgr	1.0	1.0	1.0	0.0	
Y48	Social Work Coord II	1.0	1.0	1.0	0.0	
Y49	Social Work Coord I	1.0	1.0	1.0	0.0	
Y50	Project Mgr	3.0	3.0	3.0	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	3.0	3.0	3.0	0.0	
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	
G11	Information Systems Mgr III	0.0	0.0	0.0	0.0	
G12	Information Systems Manager II	3.0	3.0	3.0	0.0	
G14	Information Systems Manager I	6.0	7.0	7.0	1.0	
G28	Information Systems Analyst II	10.0	11.0	11.0	1.0	
G29	Information Systems Analyst I	2.0	1.0	1.0	-1.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	18.0	18.0	18.0	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	17.0	17.0	17.0	0.0	
	P66 SSA App & Dec Spt Spec Elig I	3.0	3.0	3.0	0.0	
	V65 SSA App & Decision Spt Mgr	15.0	13.0	13.0	-2.0	
	W20 SSA Info Technology Spec	20.0	20.0	20.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
50203	Agency Staff Dev and Training 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	
	B3N Program Mgr II	0.0	0.0	0.0	0.0	
	B7K Mgr Training And Staff Dev	0.0	0.0	0.0	0.0	
	B8F Mgr, Training & Staff Dev, SSA	0.0	1.0	1.0	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	
	D72 Client Services Technician	1.0	1.0	1.0	0.0	
	E42 Staff Development Spec	8.0	8.0	8.0	0.0	
	E44 Eligibility Work Supv	2.0	2.0	2.0	0.0	
	E45 Eligibility Worker III	2.0	2.0	2.0	0.0	
	Y22 Social Work Training Specialis	3.0	3.0	3.0	0.0	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
50205	Community Programs and Grants					
	A86 Dir Social Services Agency	1.0	0.0	0.0	-1.0	
	C60 Admin Assistant	0.0	0.0	0.5	0.5	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	0.0	0.0	1.0	1.0	
	E45 Eligibility Worker III	0.0	1.0	2.0	2.0	
	W20 SSA Info Technology Spec	1.0	1.0	1.0	0.0	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
<b>502</b>	<b>Total</b>	<b>358.0</b>	<b>360.0</b>	<b>364.5</b>	<b>6.5</b>	
503	Department of Family and Children Services					
50301	DFCS Administration Fund 0001					
	A2V Dir Family & Children Services	1.0	1.0	1.0	0.0	
	A74 Asst Dir Famil & Children Svcs	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	3.0	3.0	3.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	9.0	9.0	9.0	0.0	
	C76 Office Mgmt Coord	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y23 Social Work Supervisor	4.0	4.0	4.0	0.0	
	Y30 Social Services Prog Mgr III	5.0	5.0	5.0	0.0	
	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	12.0	12.0	12.0	0.0	
	Y50 Project Mgr	1.0	1.0	1.0	0.0	
50302	DFCS Program Svcs Fund 0001					
	E45 Eligibility Worker III	1.0	1.0	1.0	0.0	
	Y23 Social Work Supervisor	46.0	46.0	46.0	0.0	
	Y25 Employment Program Supv	1.0	1.0	1.0	0.0	
	Y27 Employment Counselor	2.0	2.0	2.0	0.0	
	Y29 Employment Technician I	1.0	1.0	1.0	0.0	
	Y3A Social Worker I	33.0	33.0	33.0	0.0	
	Y3B Social Worker II	1.0	1.0	1.0	0.0	
	Y3C Social Worker III	278.0	278.0	278.0	0.0	
	Y48 Social Work Coord II	6.0	6.0	6.0	0.0	
50303	DFCS Program Spt Fund 0001					
	D03 Data Office Specialist	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	35.0	35.0	35.0	0.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	11.0	11.0	11.0	0.0	
	D72 Client Services Technician	21.0	21.0	21.0	0.0	
	E28 Messenger Driver	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	10.0	10.0	10.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
50304	Children's Shelter Fund 0001					
	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	
	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	
	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 Specialist	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	1.0	1.0	1.0	0.0	
<b>503</b>	<b>Total</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	
504	Department of Employment and Benefit Services					



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	
	B28 Internal Auditor III	1.0	1.0	1.0	0.0	
	B2N Admin Support Officer III	2.0	2.0	2.0	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	13.0	13.0	13.0	0.0	
	C76 Office Mgmt Coord	13.0	13.0	13.0	0.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D72 Client Services Technician	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E45 Eligibility Worker III	0.0	0.0	0.0	0.0	
	P65 SSA App & Dec Spt Spec Elig II	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y20 Employment Program Mgr	1.0	1.0	1.0	0.0	
	Y28 Employment Technician II	1.0	1.0	1.0	0.0	
	Y30 Social Services Prog Mgr III	4.0	4.0	4.0	0.0	
	Y31 Social Services Program Mgr II	6.0	7.0	7.0	1.0	
	Y32 Social Services Program Mgr I	9.0	9.0	9.0	0.0	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
	Y50 Project Mgr	1.0	1.0	1.0	0.0	
50402	DEBS Program Svcs Fund 0001					
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	E44 Eligibility Work Supv	83.0	84.0	84.0	1.0	
	E45 Eligibility Worker III	250.0	253.0	261.0	11.0	
	E46 Eligibility Worker II	338.0	360.0	360.0	22.0	
	E50 Eligibility Examiner	32.0	34.0	34.0	2.0	
	E53 Social Services Prg Cntrl Supv	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
	Y25 Employment Program Supv	15.0	16.0	16.0	1.0	
	Y27 Employment Counselor	43.0	43.0	43.0	0.0	
	Y28 Employment Technician II	80.0	80.0	80.0	0.0	
	Y29 Employment Technician I	21.0	21.0	21.0	0.0	
	Y3B Social Worker II	8.0	8.0	8.0	0.0	
	Y3C Social Worker III	3.0	3.0	3.0	0.0	
50403	DEBS Program Spt Fund 0001					
	D09 Office Specialist III	33.0	33.0	33.0	0.0	
	D49 Office Specialist II	65.0	67.0	67.0	2.0	



## Children, Seniors and Families (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2012	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	D72	Client Services Technician	100.0	103.0	104.0	4.0
	G82	Stock Clerk	5.0	3.0	3.0	-2.0
	X09	Sr Office Specialist	0.5	0.5	0.5	0.0
50404	DEBS Trainees Fund 0001					
	E45	Eligibility Worker III	21.0	21.0	21.0	0.0
	E46	Eligibility Worker II	49.0	49.0	49.0	0.0
	E47	Eligibility Worker I	0.0	0.0	0.0	0.0
<b>504</b>			<b>Total</b>	<b>1,231.5</b>	<b>1,264.5</b>	<b>42.0</b>
505	Department of Aging and Adult Services					
50501	DAAS Admin Fund 0001					
	A2S	Dir Adult And Aging Services	1.0	1.0	1.0	0.0
	A73	Public Administrator/Guardian	1.0	1.0	1.0	0.0
	B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	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
	B76	Sr Accountant	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
	D66	Legal Secretary II	1.0	1.0	1.0	0.0
	D97	Account Clerk II	7.0	7.0	9.0	2.0
	E51	Program Coord	1.0	1.0	1.0	0.0
	E87	Senior Account Clerk	1.0	1.0	1.0	0.0
	V24	Supv Estate Administrator	1.0	1.0	2.0	1.0
	V37	Estate Administrator	13.0	13.0	11.0	-2.0
	V38	Estate Administrator Asst	2.0	2.0	2.0	0.0
	V42	Estate Property Tech	4.0	4.0	4.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	Y30	Social Services Prog Mgr III	1.0	1.0	1.0	0.0
50502	DAAS Program Svcs Fund 0001					
	B44	Deputy Public Guardian Asst	1.0	1.0	1.0	0.0
	D97	Account Clerk II	0.0	0.0	0.0	0.0
	E46	Eligibility Worker II	1.0	1.0	1.0	0.0
	S48	Public Health Nurse II	1.0	1.0	1.0	0.0
	V24	Supv Estate Administrator	0.0	0.0	0.0	0.0
	V45	Supv Deputy Public Guardian	4.0	4.0	4.0	0.0
	V49	Deputy Public Guardian	20.0	0.0	0.0	-20.0
	V4B	Deputy Public Guardian-Cons	0.0	30.0	30.0	30.0
	V62	Deputy Public Guardian Invest	10.0	0.0	0.0	-10.0
	W02	Social Worker II-U	0.0	0.5	0.5	0.5
	Y22	Social Work Training Specialis	0.0	0.0	0.0	0.0
	Y23	Social Work Supervisor	8.0	9.0	9.0	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y3A Social Worker I	6.0	6.0	6.0	0.0	
	Y3B Social Worker II	44.5	47.5	47.5	3.0	
	Y3C Social Worker III	19.0	19.0	19.0	0.0	
	Y48 Social Work Coord II	1.0	0.0	0.0	-1.0	
	Y49 Social Work Coord I	4.0	4.0	4.0	0.0	
50503	DAAS Program Spt Fund 0001					
	C76 Office Mgmt Coord	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	24.0	24.0	24.0	0.0	
	D49 Office Specialist II	3.5	4.5	6.5	3.0	
	D72 Client Services Technician	2.0	2.0	2.0	0.0	
	E65 Program Services Aide	5.0	5.0	5.0	0.0	
	U98 Protective Services Officer	0.0	0.0	0.0	0.0	
50504	Senior Nutrition Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	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	
<b>505</b>	<b>Total</b>	210.0	214.5	217.5	7.5	
<b>Social Services Agency</b>		<b>Total</b>	2,631.0	2,678.5	2,694.0	63.0
<b>Children, Seniors and Families</b>		<b>Total</b>	2,631.0	2,678.5	2,694.0	63.0



## 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 2012 Positions		FY 2013	2012		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
<b>Health Department</b>							
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	1.0	1.0	1.0	0.0	
	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	5.0	1.0	
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
	B1W	Mgmt Aide	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	
	B5X	Health Care Program Analyst II	0.0	0.0	0.0	0.0	
	B5Y	Health Care Program Analyst I	0.5	0.5	0.5	0.0	
	B6H	Health Planning Spec II	0.0	0.0	0.0	0.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	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	
	C84	Health Care Program Mgr I	0.5	0.5	0.0	-0.5	
	C9A	Health Information Officer	1.0	1.0	1.0	0.0	
	C9B	Social Media Specialist	0.5	0.5	0.5	0.0	
	D09	Office Specialist III	7.0	6.0	6.0	-1.0	
	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	
	E04	Public Health Community Spec	0.0	0.0	0.0	0.0	
	E06	Chief Registrar of Vital Stats	1.0	1.0	1.0	0.0	
	G77	Warehouse Materials Handler	0.0	0.0	0.5	0.5	
	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	0.0	0.0	-1.0	
	J27	Health Education Associate	1.0	1.0	0.0	-1.0	
	J28	Epidemiologist I	2.0	2.0	2.0	0.0	
	J45	Graphic Designer II	0.5	0.5	0.5	0.0	
	P06	Chief Health Protection Servic	1.0	1.0	1.0	0.0	
	Q17	Health Program Spec-U	0.0	0.0	0.0	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	
	S51	Communicable Disease Invest	0.0	0.0	0.0	0.0	
	U14	Prevention Prog Analyst II-U	0.0	0.0	0.0	0.0	
	W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0	
	X09	Sr Office Specialist	2.0	3.0	3.0	1.0	
	X17	Exec Assistant I-ACE	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
41012	Central Services Fund 0001					
	B19 Health Program Spec	4.0	3.0	4.5	0.5	
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	B5X Health Care Program Analyst II	3.0	3.0	3.0	0.0	
	B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	
	B6H Health Planning Spec II	4.0	4.0	4.0	0.0	
	C60 Admin Assistant	3.0	3.0	3.0	0.0	
	C69 Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	C70 Public Health Nurse Manger I	3.0	3.0	3.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	3.0	3.0	3.0	0.0	
	C83 Health Care Program Mgr II	5.0	5.0	5.0	0.0	
	C84 Health Care Program Mgr I	1.0	2.0	2.0	1.0	
	D09 Office Specialist III	14.5	14.5	13.5	-1.0	
	D1E Sr Health Services Rep	8.0	8.0	8.0	0.0	
	D2E Health Services Rep	20.5	21.5	21.5	1.0	
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	3.0	2.0	2.0	-1.0	
	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	4.0	6.0	6.0	2.0	
	E07 Community Worker	2.0	2.0	2.0	0.0	
	E32 Public Health Assistant	14.0	14.0	14.0	0.0	
	J25 Epidemiologist II	1.0	1.0	1.0	0.0	
	J26 Health Education Specialist	8.0	10.0	10.0	2.0	
	J27 Health Education Associate	5.0	5.0	5.0	0.0	
	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	
	Q17 Health Program Spec-U	0.0	0.5	0.5	0.5	
	R01 Chief Cerebral Palsy Therapist	1.0	1.0	1.0	0.0	
	R02 Supv Cerebral Palsy Therapist	5.0	5.0	5.0	0.0	
	R04 Sr Therapist Ccs	4.0	4.0	4.0	0.0	
	R05 Therapist CCS I	18.0	18.0	18.0	0.0	
	R07 Therapist CCS II	8.0	8.0	8.0	0.0	
	R24 Public Health Nutritionist	14.0	14.0	15.0	1.0	
	R41 Therapy Aide	5.0	5.0	5.0	0.0	
	S08 Public Health Nutrition Assoc	22.0	21.0	21.0	-1.0	
	S10 Utilization Review Supv	1.0	1.0	1.0	0.0	
	S12 Utilization Review Coord	18.0	18.0	18.0	0.0	
	S45 Public Health Nurse Speclst	1.0	1.0	1.0	0.0	
	S47 Public Health Nurse III	7.0	7.0	6.0	-1.0	
	S48 Public Health Nurse II	32.5	33.0	33.5	1.0	
	S51 Communicable Disease Invest	9.0	9.0	9.0	0.0	
	S7B Clinical Nurse III Step B	0.5	0.5	0.0	-0.5	





## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0
	U14	Prevention Prog Analyst II-U	0.0	0.5	0.5	0.5
	W09	Pub Hlth Comm Spec-U	0.0	0.0	1.5	1.5
	W71	Sr Health Care Prog Analyst	1.0	2.0	2.0	1.0
	X09	Sr Office Specialist	0.0	0.0	1.0	1.0
	Y03	Medical Social Worker II	2.0	2.0	2.0	0.0
	Y3B	Social Worker II	1.0	2.0	2.0	1.0
41013	Support Services Fund 0001					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C70	Public Health Nurse Manger I	0.0	0.0	0.0	0.0
	D09	Office Specialist III	1.5	1.5	1.5	0.0
	E28	Messenger Driver	1.0	1.0	1.0	0.0
	E32	Public Health Assistant	0.0	0.0	0.0	0.0
	R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0
	R27	Pharmacist	2.5	2.5	2.5	0.0
	R29	Pharmacy Technician	3.5	3.5	3.5	0.0
	R42	Chief Public Health Laboratory	1.0	1.0	1.0	0.0
	R43	Sr Public Hlth Microbiologist	3.0	3.0	3.0	0.0
	R46	Public Health Microbiologist	4.0	4.0	4.0	0.0
	R56	Supv Pharmacist	1.0	1.0	1.0	0.0
	R7F	Medical Lab Assistant III	1.0	1.0	1.0	0.0
	S48	Public Health Nurse II	0.0	0.0	0.0	0.0
41015	Emergency Medical Services Fund 0001					
	B01	Health Planning Spec III	0.0	1.0	1.0	1.0
	B19	Health Program Spec	1.0	1.0	1.0	0.0
	B1P	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	1.0	1.0	1.0	0.0
	B7T	Public Hlth Prep Mgr	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	J23	Senior Epidemiologist	0.5	0.0	0.0	-0.5
	J25	Epidemiologist II	0.0	1.0	1.0	1.0
	J26	Health Education Specialist	1.0	1.0	1.0	0.0
	P62	Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0
	S09	Emergency Medical Serv Spec	8.0	7.0	7.0	-1.0
	S2E	Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
41016	Region #1 Fund 0001					
	B01	Health Planning Spec III	1.0	1.0	1.0	0.0
	B19	Health Program Spec	2.0	2.0	2.0	0.0
	B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0
	B6H	Health Planning Spec II	2.5	2.5	2.5	0.0



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	C76 Office Mgmt Coord	1.0	0.0	0.0	-1.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	J26 Health Education Specialist	0.5	0.5	0.5	0.0	
	J28 Epidemiologist I	1.0	1.0	1.0	0.0	
41017	Region #2 Fund 0001					
	C69 Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	C70 Public Health Nurse Manger I	3.0	3.0	3.0	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	
	E32 Public Health Assistant	7.0	7.0	7.0	0.0	
	S48 Public Health Nurse II	32.5	33.0	33.0	0.5	
<b>410</b>	<b>Total</b>	<b>417.5</b>	<b>423.0</b>	<b>426.0</b>	<b>8.5</b>	
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	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0	
	B1T Assoc Mgmt Analyst A	3.0	3.0	3.0	0.0	
	B2J Admin Services Mgr II	2.0	2.0	2.0	0.0	
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	B2X Assoc Trng Staff Dev Spec I	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	4.0	4.0	5.0	1.0	
	B72 Mental Health Program Supv	2.0	2.0	2.0	0.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	3.0	3.0	3.0	0.0	
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	C97 Quality Improvement Coord	6.0	6.0	8.0	2.0	
	D09 Office Specialist III	8.0	8.0	8.0	0.0	
	D1E Sr Health Services Rep	0.0	1.0	1.0	1.0	
	D2E Health Services Rep	4.5	4.5	5.5	1.0	
	D2J Mental Health Peer Spt Wrk	0.0	0.0	0.0	0.0	
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	P13 Sr Mental Health Prog Spec	4.0	4.0	4.0	0.0	
	P14 Mental Health Prog Spec II	10.5	10.5	10.5	0.0	
	Q3E Sr Health Care Prog Analyst-U	0.0	1.0	1.0	1.0	
	S12 Utilization Review Coord	1.0	1.0	1.0	0.0	
	S87 Psychiatric Technician II	2.5	2.5	2.5	0.0	
	S94 Nursing Attendant	2.5	2.5	2.5	0.0	
	U1B Mental Health Prgm Spec II-U	0.0	1.0	1.0	1.0	
	W71 Sr Health Care Prog Analyst	4.0	4.0	4.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	7.0	9.0	9.0	2.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013	Amount Change from FY 2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
	A2J	Dir of Homeless Systems	0.0	1.0	1.0	1.0
	A2K	Homeless Services Coord	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	3.0	2.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	1.0	2.0	2.0	1.0
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	2.5	2.5	2.5	0.0
	D2J	Mental Health Peer Spt Wrk	0.0	6.0	6.0	6.0
	E07	Community Worker	1.0	1.0	1.0	0.0
	P14	Mental Health Prog Spec II	1.0	1.0	1.0	0.0
	P67	Rehabilitation Counselor	4.0	4.0	4.0	0.0
	P96	Marriage & Family Therapist II	6.5	6.5	6.5	0.0
	U04	Mgmt Anal Prog Mgr II-U	1.0	1.0	1.0	0.0
	W1P	Mgmt Analyst-U	0.0	0.0	0.0	0.0
	Y41	Psychiatric Social Worker II	8.0	8.0	8.0	0.0
41203	Adult/Older Adult Div Fund 0001					
	B19	Health Program Spec	1.0	1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B	0.0	0.0	1.0	1.0
	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	2.0	2.0	2.0	0.0
	C23	Prevention Program Analyst II	0.0	3.0	3.0	3.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	3.0	3.0	3.5	0.5
	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	4.0	4.0	4.0	0.0
	D2E	Health Services Rep	18.0	18.0	18.0	0.0
	D2J	Mental Health Peer Spt Wrk	0.0	15.0	17.0	17.0
	E07	Community Worker	21.0	21.0	21.0	0.0
	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	4.0	4.0	4.0	0.0
	H66	Food Service Worker II	1.0	1.0	1.0	0.0
	P13	Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0
	P14	Mental Health Prog Spec II	4.0	4.0	4.0	0.0
	P49	Psychiatrist III-Mental Health	7.5	7.5	7.5	0.0
	P67	Rehabilitation Counselor	25.0	25.0	26.0	1.0
	P96	Marriage & Family Therapist II	4.0	4.0	4.0	0.0
	S87	Psychiatric Technician II	1.0	1.0	1.0	0.0
	U14	Prevention Prog Analyst II-U	3.0	0.0	0.0	-3.0
	W1R	Assoc Mgmt Analyst B-U	0.0	0.0	0.0	0.0
	Y41	Psychiatric Social Worker II	16.0	16.0	17.0	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
41204	Family & Children's Svcs Div Fund 0001					
	B5X Health Care Program Analyst II	0.0	0.0	1.0	1.0	
	B72 Mental Health Program Supv	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	2.0	1.0	
	C82 Sr Health Care Program Mgr	0.0	0.0	1.0	1.0	
	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	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	14.0	14.0	14.0	0.0	
	D2J Mental Health Peer Spt Wrk	0.0	2.0	2.0	2.0	
	P14 Mental Health Prog Spec II	3.0	3.0	3.0	0.0	
	P49 Psychiatrist III-Mental Health	5.5	5.5	5.5	0.0	
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0	
	P96 Marriage & Family Therapist II	18.0	18.0	18.0	0.0	
	S85 Licensed Vocational Nurse	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	29.5	29.5	30.5	1.0	
41205	Other Mental Health Svcs Fund 0001					
	B1T Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0	
	B3N Program Mgr II	0.0	0.0	0.0	0.0	
	B3P Program Mgr I	0.0	0.0	0.0	0.0	
	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	
	D1F Mental Hlth Office Supervisor	0.0	0.0	0.0	0.0	
	D2E Health Services Rep	0.0	0.0	0.0	0.0	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	P13 Sr Mental Health Prog Spec	0.0	0.0	0.0	0.0	
	P49 Psychiatrist III-Mental Health	0.0	0.0	0.0	0.0	
	P67 Rehabilitation Counselor	0.0	0.0	0.0	0.0	
	P96 Marriage & Family Therapist II	0.0	0.0	0.0	0.0	
	S87 Psychiatric Technician II	0.0	0.0	0.0	0.0	
	Y41 Psychiatric Social Worker II	0.0	0.0	0.0	0.0	
41213	MHSA					
	B19 Health Program Spec	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	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.5	1.5	1.5	0.0	
	B5X Health Care Program Analyst II	0.0	0.0	0.0	0.0	
	B72 Mental Health Program Supv	0.0	0.0	0.0	0.0	
	C23 Prevention Program Analyst II	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	
	D1F Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	D2J Mental Health Peer Spt Wrk	0.0	1.5	1.5	1.5	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2012	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	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	2.0	2.0	2.0	0.0
	U14	Prevention Prog Analyst II-U	0.0	0.0	0.0	0.0
	W1R	Assoc Mgmt Analyst B-U	0.0	0.0	0.0	0.0
	Y41	Psychiatric Social Worker II	4.0	4.0	4.0	0.0
<b>412</b>		<b>Total</b>	<b>330.5</b>	<b>362.0</b>	<b>377.5</b>	<b>47.0</b>
414	Custody Health Services					
41401	Adult Custody Med Svcs Fund 0001					
	C60	Admin Assistant	0.0	1.0	1.0	1.0
	D02	Medical Unit Clerk	14.0	14.0	14.0	0.0
	H18	Janitor	3.0	3.0	3.0	0.0
	J77	Health Information Tech II	1.0	1.0	1.0	0.0
	P76	Registered Dental Assistant	1.5	1.5	1.5	0.0
	Q86	Clinical Nurse III-U	0.0	1.0	1.0	1.0
	Q98	Dentist-U	1.0	0.0	0.0	-1.0
	S31	Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0
	S46	Physician Asst Primary Care	1.0	0.0	0.0	-1.0
	S59	Nurse Practitioner	0.5	0.0	0.0	-0.5
	S75	Clinical Nurse III	68.2	68.2	68.2	0.0
	S80	Admin Nurse II	3.0	3.0	3.0	0.0
	S85	Licensed Vocational Nurse	17.0	15.0	15.0	-2.0
	S93	Hospital Services Asst II	5.5	6.5	6.5	1.0
41402	Adult Custody Mental Health Svcs Fund 0001					
	B6F	Mgr Adult Custody MH Svcs	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	2.0	2.0	2.0	0.0
	D02	Medical Unit Clerk	4.5	4.5	4.5	0.0
	D09	Office Specialist III	0.0	1.0	1.0	1.0
	H18	Janitor	2.0	2.0	2.0	0.0
	P41	Physician-Vmc	1.0	0.0	0.0	-1.0
	P55	Psychiatrist III	1.0	0.0	0.0	-1.0
	P76	Registered Dental Assistant	1.0	1.0	1.0	0.0
	P78	Dental Assistant	0.0	0.0	1.0	1.0
	P95	Attending Psychologist	2.0	2.0	2.0	0.0
	Q98	Dentist-U	1.0	0.0	0.0	-1.0
	S12	Utilization Review Coord	0.5	0.5	0.5	0.0
	S59	Nurse Practitioner	2.0	0.0	0.0	-2.0
	S75	Clinical Nurse III	23.1	25.1	26.1	3.0
	S80	Admin Nurse II	1.0	1.0	1.0	0.0
	S85	Licensed Vocational Nurse	2.5	2.5	2.5	0.0
	S93	Hospital Services Asst II	1.0	1.0	1.0	0.0
	S94	Nursing Attendant	0.0	0.0	1.0	1.0
	Y03	Medical Social Worker II	0.0	0.0	1.0	1.0
	Y41	Psychiatric Social Worker II	22.5	24.5	24.5	2.0



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount Change from FY 2012 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	Z96 Marriage Family Child Co II-U	0.0	1.0	1.0	1.0	
4138	CSCHS Admin Services					
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	Q86 Clinical Nurse III-U	0.0	0.0	0.0	0.0	
	S38 Staff Developer	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	2.5	2.5	2.5	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	10.2	10.2	10.2	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	
<b>414</b>	<b>Total</b>	<b>212.0</b>	<b>211.5</b>	<b>215.5</b>	<b>3.5</b>	
417	Department Of Alcohol And Drug Programs					
4600	Administration Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	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	
	D1E Sr Health Services Rep	0.0	1.0	1.0	1.0	
	P74 Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
4604	ITEC Projects Fund 0001					
	B3V Sr Mgt Info Systems Analyst	1.0	1.0	1.0	0.0	
	B3Z Sr Mgmt Info Sys Analyst-U	0.0	1.0	1.0	1.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	Q32 Information Systems Mgr II-U	0.0	1.0	1.0	1.0	
4606	Health Realization Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	H22 Health Realization Analyst II	1.0	1.0	1.0	0.0	
	H23 Health Realization Analyst II	2.0	2.0	2.0	0.0	
4607	Data Analysis & Evaluation Fund 0001					
	B3Z Sr Mgmt Info Sys Analyst-U	0.0	1.0	1.0	1.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	F86 Mgt Info Sys Analyst II	2.0	2.0	2.0	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	1.0	-0.5	
	D2E Health Services Rep	0.0	0.0	1.0	1.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2012	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	D60 Clerical Office Supv	0.0	0.0	0.0	0.0	
	P30 Clinical Standards Coord	0.5	0.5	1.0	0.5	
	P96 Marriage & Family Therapist II	9.0	9.0	9.0	0.0	
	Y41 Psychiatric Social Worker II	4.5	4.5	4.5	0.0	
4612	HIV Svcs Fund 0001					
	S85 Licensed Vocational Nurse	2.0	2.0	2.0	0.0	
4620	Perinatal Substance Abuse Fund 0001					
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	E49 Day Care Center Aide	1.5	1.5	1.5	0.0	
	J26 Health Education Specialist	1.0	1.0	1.0	0.0	
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	0.0	
4630	Prevention Svcs Fund 0001					
	B0D Div Dir, CFCS, A&D	0.0	1.0	1.0	1.0	
	B26 Div Dir, Alcohol & Drug Svc	1.0	0.0	0.0	-1.0	
	G23 Prevention Program Analyst II	2.0	2.0	2.0	0.0	
	C24 Prevention Program Analyst I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
4640	Quality Improvement Fund 0001					
	B0E Div Dir, Q1 & DS, A&D	0.0	1.0	1.0	1.0	
	C06 Quality Improv Coord 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					
	B0C Div Dir, Adlt Tr Sv, A&D	0.0	1.0	1.0	1.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	0.0	0.0	-1.0	
	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	
	P96 Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	0.0	1.0	1.0	1.0	
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	
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	0.0	
4650	Medical Services Fund 0001					
	B0A Div Dir Ad Med & Thpy Svc	0.0	1.0	1.0	1.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	0.0	0.0	-1.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	H93 Medical Assistant	1.0	1.0	1.0	0.0	
	P28 Sr Staff Physician II	3.5	3.5	3.5	0.0	
	P55 Psychiatrist III	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	9.5	9.5	9.5	0.0	
	S87 Psychiatric Technician II	1.0	1.0	1.0	0.0	
4652	Central Ctr Fund 0001					
	C83 Health Care Program Mgr II	0.0	0.0	0.0	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	1.0	1.0	1.0	0.0	
	D51 Office Specialist I	0.5	0.5	0.5	0.0	
	P67 Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P96 Marriage & Family Therapist II	2.0	2.0	2.0	0.0	
	Y41 Psychiatric Social Worker II	2.0	2.0	4.0	2.0	
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	
	S76 Clinical Nurse II	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	
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Z96 Marriage Family Child Co II-U	0.0	1.0	1.0	1.0	
4657	South County Clinic Fund 0001					
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	P96 Marriage & Family Therapist II	2.0	2.0	2.0	0.0	
	S7C Clinical Nurse III Step C	1.0	1.0	1.0	0.0	
4673	Basn Svcs Fund 0001					
	E07 Community Worker	0.0	2.0	2.0	2.0	
4675	Calworks Prog Fund 0001					
	B5X Health Care Program Analyst II	1.0	1.0	0.0	-1.0	
	C60 Admin Assistant	1.0	1.0	0.0	-1.0	
	C82 Sr Health Care Program Mgr	1.0	1.0	0.0	-1.0	
4676	Dependency Drug Treatment Ct Fund 0001					
	P67 Rehabilitation Counselor	1.0	1.0	1.0	0.0	
	P96 Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4677	Gateway Assessment Fund 0001					
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	





## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
	P96 Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
	Q6R Rehabilitation Counselor-U	0.0	1.0	1.0	1.0	
	V33 Office Specialist II-U	0.0	1.0	1.0	1.0	
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	1.5	1.0	1.0	-0.5	
	P96 Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
4685	SAMSHA Treatment for Homeless Fund 0001					
	E07 Community Worker	1.0	1.0	1.0	0.0	
4686	Criminal Justice Realignment Fund 0001					
	B1L Mgmt Analysis Prog Mgr I	0.0	0.0	0.0	0.0	
	B5X Health Care Program Analyst II	0.0	0.0	0.0	0.0	
	C83 Health Care Program Mgr II	0.0	0.0	1.0	1.0	
	D1E Sr Health Services Rep	0.0	1.0	1.0	1.0	
	Y41 Psychiatric Social Worker II	0.0	0.0	1.0	1.0	
4687	SAMHSA-Aftercare Fund 0001					
	P67 Rehabilitation Counselor	0.0	1.0	1.0	1.0	
	Y41 Psychiatric Social Worker II	0.0	1.0	1.0	1.0	
<b>417</b>	<b>Total</b>	<b>151.0</b>	<b>164.5</b>	<b>165.5</b>	<b>14.5</b>	
418	Community Health Services					
4181	School Linked Svcs Fund 0001					
	W71 Sr Health Care Prog Analyst	0.0	0.0	0.0	0.0	
4182	Children's Hlth Initiative & Outreach Fund 0001					
	C23 Prevention Program Analyst II	1.0	1.0	1.0	0.0	
	C59 Ambulatory Service Mgr	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	C84 Health Care Program Mgr I	1.0	1.0	1.0	0.0	
	D08 Supv Medical Admitting Clk II	1.0	1.0	1.0	0.0	
	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	



**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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	1.5	1.5	1.5	0.0	
	S7B Clinical Nurse III Step B	0.5	0.5	0.5	0.0	
	S85 Licensed Vocational Nurse	1.0	1.0	1.0	0.0	
	Y03 Medical Social Worker II	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
4184	TB Refugee Clinic Fund 0001					
	D1E Sr Health Services Rep	2.0	2.0	2.0	0.0	
	D2E Health Services Rep	3.0	3.0	3.0	0.0	
	D75 Medical Office Specialist	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	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	2.0	2.0	2.0	0.0	
	S7B Clinical Nurse III Step B	2.0	2.0	2.0	0.0	
4185	Community Clinics Fund 0001					
	D1E Sr Health Services Rep	1.0	1.0	1.0	0.0	
<b>418</b>	<b>Total</b>	<b>79.5</b>	<b>79.5</b>	<b>79.5</b>	<b>0.0</b>	
725	Valley Health Plan					
7259	VHP-Employee Wellness Program					
	C82 Sr Health Care Program Mgr	0.0	0.0	1.0	1.0	
	J26 Health Education Specialist	3.0	3.0	3.0	0.0	
	W71 Sr Health Care Prog Analyst	0.0	0.0	1.0	1.0	
72501	Valley Health Plan Group Fund 0380					
	A4D Valley Health Plan Medical Dir	1.0	1.0	1.0	0.0	
	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	
	B1J Mgmt Anal Prog Mgr II	0.0	0.0	0.0	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	
	B3N Program Mgr II	0.0	0.0	1.0	1.0	
	B3P Program Mgr I	2.0	2.0	2.0	0.0	
	B5X Health Care Program Analyst II	1.0	1.0	1.0	0.0	
	B77 Accountant 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	1.0	1.0	1.0	
C13	Healthcare Svc Bus Dev Analyst	1.0	2.0	4.0	3.0	
C29	Exec Assistant I	1.0	1.0	2.0	1.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C82	Sr Health Care Program Mgr	0.0	0.0	0.0	0.0	
C83	Health Care Program Mgr II	0.0	0.0	0.0	0.0	
C87	Quality Improvement Coord	2.0	2.0	2.0	0.0	
D09	Office Specialist III	3.0	3.0	3.0	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	2.0	2.0	2.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D4M	VHP Claims Examiner	7.0	7.0	7.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	0.0	1.0	1.0	1.0	
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	1.0	1.0	1.0	0.0	
P41	Physician-Vmc	2.0	2.0	2.0	0.0	
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0	0.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	2.0	4.0	4.0	2.0	
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	0.0	0.0	2.0	2.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0	
<b>725</b>		<b>Total</b>	<b>71.0</b>	<b>76.0</b>	<b>84.0</b>	<b>13.0</b>
921	Santa Clara Valley Medical Center					
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	0.0	0.0	-1.0	
A1U	Dir, Primary & Comm Hlth Svc	1.0	1.0	1.0	0.0	
A2T	Dir of Patient Panels & Access	0.0	1.0	1.0	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	



**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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
A4B	Hospital Medical Director	1.0	1.0	1.0	0.0	
A4E	Chief Dentist	1.0	1.0	1.0	0.0	
A5C	Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0	
A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0	
B05	Dir of Cardiovascular Services	1.0	1.0	1.0	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	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	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	
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	37.0	37.0	37.0	0.0	
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0	0.0	
B4M	Sr Database Administrator-U	0.0	10.0	10.0	10.0	
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	1.0	1.0	1.0	0.0	
B5X	Health Care Program Analyst II	8.0	8.0	8.0	0.0	
B5Y	Health Care Program Analyst I	9.0	8.0	8.0	-1.0	
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	
B6T	Clinical Documentation Analyst	2.0	2.0	2.0	0.0	
B76	Sr Accountant	3.0	2.0	2.0	-1.0	
B77	Accountant III	3.0	2.0	2.0	-1.0	
B78	Accountant II	4.0	4.0	4.0	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	4.0	4.0	4.0	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	3.0	3.0	3.0	0.0	
B9E	Hlth Care Financial Analyst II	4.0	4.0	4.0	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2012 Positions			FY 2013	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
B9F	Sr Hlth Care Financial Analyst	19.0	20.0	20.0	1.0	
B9Q	Health Care Financial Manager	1.0	1.0	1.0	0.0	
C01	Medical Translator Coord	1.0	1.0	1.0	0.0	
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0	0.0	
C05	Dir of Gen Fund Financial Svcs	1.0	1.0	1.0	0.0	
C10	Dir Business Office Scvhhs	1.0	1.0	1.0	0.0	
C13	Healthcare Svc Bus Dev Analyst	8.0	8.0	8.0	0.0	
C14	Health Hosp Sys Info Sv Div	1.0	1.0	1.0	0.0	
C19	Exec Assistant II	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	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	2.5	2.0	2.0	-0.5	
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	16.0	16.0	2.0	
C59	Ambulatory Service Mgr	3.0	3.0	3.0	0.0	
C5C	Dir, Care Cont, Perf, A&S	1.0	1.0	1.0	0.0	
C60	Admin Assistant	25.3	26.3	26.3	1.0	
C67	Asst Dir of Patient Bus Svc	1.0	1.0	1.0	0.0	
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0	
C87	Quality Improvement Coord	9.0	9.0	9.0	0.0	
C91	Accounts Payable Mgr Hlth Hosp	1.0	1.0	1.0	0.0	
C94	Mgr of Volunteer Services	1.0	1.0	1.0	0.0	
D02	Medical Unit Clerk	79.8	74.3	73.7	-6.1	
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	28.4	27.4	-4.0	
D0B	Clinical Nurse II-Step B	0.8	0.8	0.8	0.0	
D10	Supv Medical Admitting Clk I	2.0	2.0	2.0	0.0	
D1E	Sr Health Services Rep	110.0	110.0	110.0	0.0	
D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0	
D22	Medical Staff Coord	1.0	1.0	1.0	0.0	
D29	House Staff Coord	4.0	4.0	4.0	0.0	
D2E	Health Services Rep	257.7	257.7	257.7	0.0	
D33	Sec To Exec Dir Scvhhs-ACE	1.0	0.0	0.0	-1.0	
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	81.5	79.5	79.5	-2.0	
D49	Office Specialist II	7.5	7.5	7.5	0.0	
D50	Medical Translator	21.5	21.5	21.5	0.0	
D51	Office Specialist I	8.5	7.5	7.5	-1.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0	
D75	Medical Office Specialist	2.0	2.0	2.0	0.0	
D76	Medical Administrative Asst II	22.0	25.0	25.0	3.0	
D79	Medical Administrative Asst I	24.5	20.5	20.5	-4.0	
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	
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	5.5	5.5	5.5	0.0	
E2A	Psychiatric Nurse II-Step A	1.0	1.0	1.0	0.0	
E2B	Psychiatric Nurse II-Step B	8.0	8.0	8.0	0.0	
E2C	Psychiatric Nurse II-Step C	3.0	3.0	3.0	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	2.0	2.0	2.0	0.0	
F14	Legal Clerk	1.0	1.5	1.5	0.5	
F86	Mgt Info Sys Analyst II	2.0	2.0	2.0	0.0	
F89	Mgt Information Sys Analyst I	4.5	4.5	4.5	0.0	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	10.0	10.0	10.0	0.0	
G14	Information Systems Manager I	26.0	26.0	26.0	0.0	
G28	Information Systems Analyst II	44.0	48.0	48.0	4.0	
G29	Information Systems Analyst I	4.0	1.0	1.0	-3.0	
G2C	Sr Systems Software Engineer-U	0.0	9.0	9.0	9.0	
G38	Information Systems Tech III	4.0	4.0	4.0	0.0	
G4L	Network Engineer-SCVHHS	4.0	4.0	4.0	0.0	
G50	Information Sys Tech II	24.6	23.6	23.6	-1.0	
G51	Information Sys Tech I	1.0	1.0	1.0	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	3.0	3.0	3.0	0.0	
G6M	Mgt Info Services Mgr III	3.0	3.0	3.0	0.0	
G81	Storekeeper	6.0	6.0	6.0	0.0	
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	
H17	Utility Worker	3.0	3.0	3.0	0.0	
H18	Janitor	212.3	210.3	209.3	-3.0	
H30	Health Center Manager	11.0	11.0	11.0	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
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	3.5	3.5	0.5	
H66	Food Service Worker II	7.0	7.0	7.0	0.0	
H67	Food Service Worker I	25.0	24.0	23.0	-2.0	
H6A	Registered Dietetic Tech	2.5	2.0	2.0	-0.5	
H84	Laundry Worker II	2.0	2.0	2.0	0.0	
H86	Laundry Worker I	9.3	8.3	8.3	-1.0	
H93	Medical Assistant	186.3	168.7	167.2	-19.1	
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	19.5	19.5	19.5	0.0	
J68	Health Information Clerk II	64.0	64.0	63.0	-1.0	
J69	Health Information Clerk I	16.0	16.0	16.0	0.0	
J70	Medical Librarian	1.0	1.0	1.0	0.0	
J74	Medical Records Dir	1.0	1.0	1.0	0.0	
J75	Medical Records Asst Dir	3.0	3.0	3.0	0.0	
J77	Health Information Tech II	12.5	11.5	11.5	-1.0	
J78	Health Information Tech I	9.0	9.0	9.0	0.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	5.0	5.0	5.0	0.0	
K06	Biomedical Equipment Tech I	1.0	1.0	1.0	0.0	
K13	Assoc Telecommunications Tech	3.0	2.0	2.0	-1.0	
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	1.0	1.0	1.0	0.0	
L35	Telecommunications Tech	3.0	4.0	4.0	1.0	
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	
M47	General Maint Mechanic II	10.0	10.0	10.0	0.0	
M51	Carpenter	4.0	4.0	4.0	0.0	
M59	Electrician	3.0	3.0	3.0	0.0	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M64	Sr Painter	1.0	1.0	1.0	0.0	
M65	Elevator Mechanic	1.0	1.0	1.0	0.0	
M68	Painter	3.0	3.0	3.0	0.0	
M75	Plumber	2.0	2.0	2.0	0.0	
M81	Refrigeration Mechanic	3.0	3.0	3.0	0.0	
M83	Locksmith	1.0	1.0	1.0	0.0	
M90	Sr Plumber	1.0	1.0	1.0	0.0	
MLA	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0	



**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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
N23	Dir Facilities Maint SSCCHS	1.0	1.0	1.0	0.0	
N29	Maintenance Coord-Vmc	1.0	1.0	1.0	0.0	
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	1.0	1.0	1.0	0.0	
N95	Sr Hospital Stationary Engr	1.0	0.0	0.0	-1.0	
N96	Hospital Stationary Engineer	9.0	9.0	9.0	0.0	
N9A	Inst Rev Board Admin	1.0	1.0	1.0	0.0	
NNN	VMC Generic Position	92.3	112.3	127.3	35.0	
P34	Post Graduate Year V	10.8	10.0	10.0	-0.8	
P35	Post Graduate Year IV	8.0	8.0	8.0	0.0	
P36	Post Graduate Year III	23.0	23.0	23.0	0.0	
P37	Post Graduate Year II	26.0	26.0	26.0	0.0	
P39	Post Graduate Year I	46.0	46.0	46.0	0.0	
P40	Pharmacist Specialist	15.5	15.0	15.0	-0.5	
P41	Physician-Vmc	329.3	329.8	326.3	-3.0	
P47	Optometrist	1.5	1.5	1.5	0.0	
P48	Ophthalmic Tech	1.8	1.8	1.8	0.0	
P55	Psychiatrist III	33.5	33.5	34.5	1.0	
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0	
P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0	
P71	Operating Room Clerk	6.5	6.5	6.5	0.0	
P76	Registered Dental Assistant	9.3	9.3	9.3	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	1.0	1.0	1.0	0.0	
P95	Attending Psychologist	1.1	1.1	1.1	0.0	
P97	Marriage & Family Therapist I	1.0	1.0	1.0	0.0	
P9A	Hospital Clinical Psychologist	5.8	5.8	5.8	0.0	
Q1C	Hlthcr Svc Bus Dev Analyst-U	0.0	2.0	2.0	2.0	
Q3D	Clin Admin Supp Officer III-U	0.0	3.0	3.0	3.0	
Q4E	Revenue Control Analyst-U	0.0	3.0	3.0	3.0	
Q6M	Mgt Info Svcs Mgr III-U	0.0	2.0	2.0	2.0	
Q6P	Mgt Info Svcs Project Mgr-U	0.0	20.0	20.0	20.0	
Q86	Clinical Nurse III-U	0.0	13.0	13.0	13.0	
Q98	Dentist-U	6.7	7.7	8.7	2.0	
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	27.8	28.8	28.8	1.0	
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	20.0	20.0	20.0	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	





## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
R1A	Occupational Thrp I-Phy Disb	17.1	17.1	17.1	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	71.0	71.0	71.0	0.0	
R1G	Asst Supv Clinical Lab Tech	6.0	6.0	6.0	0.0	
R1L	Speech Language Pathologist I	3.0	3.0	3.0	0.0	
R1P	Physical Therapist I	7.0	7.0	7.0	0.0	
R1S	Respiratory Care Prac II	25.3	25.3	25.3	0.0	
R1T	Occupational Therapist I	1.0	1.0	1.0	0.0	
R21	Clinical Dietitian I	1.0	1.0	1.0	0.0	
R25	Dir of Pharmacy Svcs Scvhhs	1.0	1.0	1.0	0.0	
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0	
R27	Pharmacist	92.1	91.5	91.5	-0.6	
R29	Pharmacy Technician	121.6	121.0	121.0	-0.6	
R2A	Pharmacist-U	0.0	3.0	3.0	3.0	
R2C	Certified Occ Thrp Asst II-Pd	3.0	3.0	3.0	0.0	
R2I	Pharmacy Assistant	5.5	4.0	4.0	-1.5	
R2L	Clinical Dietitian II	15.3	15.3	15.3	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	1.0	1.0	-0.5	
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 Insvr Crd	2.5	2.5	2.0	-0.5	
R56	Supv Pharmacist	9.0	9.0	9.0	0.0	
R57	Cytotechnologist	1.5	1.5	1.5	0.0	
R58	Sr Cytotechnologist	1.0	1.0	1.0	0.0	
R59	Supv Clinical Laboratory Tech	10.0	10.0	10.0	0.0	
R62	Clinical Lab Tech	1.0	1.0	1.0	0.0	
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0	
R64	Physical Therapist Asst II	11.3	9.8	9.8	-1.5	
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	22.0	-1.5	
R74	Sr Laboratory Assistant	65.0	65.0	65.0	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
R77	Forensic Chemist I	2.0	2.0	2.0	0.0	
R78	Anesthesia Technician	5.0	5.0	5.0	0.0	
R7B	Diagnostic Imaging Info Ss II	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	2.0	2.0	2.0	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	1.5	1.5	1.5	0.0	
R88	Diagnostic Imaging Tech II	2.0	2.0	2.0	0.0	
R8B	Diagnostic Image Tech II CT	8.0	8.0	8.0	0.0	
R8C	Diagnostic Image Tech I Fluoro	19.6	19.6	19.6	0.0	
R8D	Diagnostic Image Tech I Mamm	10.0	10.0	10.0	0.0	
R8E	Diagnostic Image Tech I CT	13.0	13.0	13.0	0.0	
R8F	Dianostic Image Tech I CT & M	3.0	3.0	3.0	0.0	
R8G	Diagnostic Image Tech I CI	2.5	2.5	2.0	-0.5	
R90	Orthopedic Technician	4.5	4.5	4.0	-0.5	
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	2.0	2.0	2.0	0.0	
S01	Quality Improvement Mgr-Hosp	3.0	3.0	3.0	0.0	
S04	Infection Control Nurse	2.0	2.0	2.0	0.0	
S06	Sr Clinic Nurse	16.0	15.5	15.5	-0.5	
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0	0.0	
S11	Asst Nurse Mgr	29.0	29.0	29.0	0.0	
S12	Utilization Review Coord	14.5	16.1	16.1	1.6	
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	
S1V	Nurse Anesthetist Crna	5.0	5.0	5.0	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	4.0	3.0	3.0	-1.0	
S2B	Assistant Nurse Manager Step B	24.0	24.0	23.0	-1.0	
S2C	Assistant Nurse Manager Step C	20.0	20.0	20.0	0.0	
S33	Dir Inpatient Acute Nursing	1.0	1.0	1.0	0.0	
S34	Ekg Technician	9.0	9.0	9.0	0.0	
S35	Clinical Nurse Specialist	4.1	3.1	3.1	-1.0	
S38	Staff Developer	5.8	6.8	6.3	0.5	
S39	Nurse Coord	19.8	19.2	18.2	-1.6	
S3A	Nurse Coordinator Step A	5.0	4.0	4.0	-1.0	
S3B	Nurse Coordinator Step B	7.8	6.8	6.8	-1.0	
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	



## 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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	
S46	Physician Asst Primary Care	15.8	15.8	14.8	-1.0	
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	54.5	54.5	54.5	0.0	
S59	Nurse Practitioner	33.6	35.6	35.6	2.0	
S5A	Staff Developer Step A	2.0	2.0	2.0	0.0	
S5B	Staff Developer Step B	1.5	1.5	1.5	0.0	
S5C	Staff Developer Step C	5.6	5.6	5.6	0.0	
S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0	
S63	Nrs Mgr Medical Surgical Nrsin	3.0	3.0	3.0	0.0	
S64	Nrs Mgr Mother Infant Cr Cent	1.0	1.0	1.0	0.0	
S65	Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0	
S67	Nrs Mgr Pediatrics-Icu	1.0	1.0	1.0	0.0	
S68	Central Supply Tech	6.5	5.5	5.5	-1.0	
S69	Quality Impvmnt Mgr Inpt Nrs	1.0	1.0	1.0	0.0	
S6B	Ultrasonographer I-B	6.0	6.0	6.0	0.0	
S71	Trauma Program Coord	1.0	1.0	1.0	0.0	
S72	Quality Improvmnt Mgr - A P Sv	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	612.3	579.3	574.5	-37.8	
S76	Clinical Nurse II	132.3	126.8	126.8	-5.5	
S7A	Clinical Nurse III Step A	44.6	44.6	44.6	0.0	
S7B	Clinical Nurse III Step B	90.5	89.0	89.0	-1.5	
S7C	Clinical Nurse III Step C	32.4	30.6	30.6	-1.8	
S80	Admin Nurse II	9.2	9.2	9.2	0.0	
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	106.0	96.0	92.2	-13.8	
S87	Psychiatric Technician II	11.5	11.5	11.5	0.0	
S89	Clinical Nurse I	17.4	17.4	17.4	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	143.8	135.0	135.0	-8.8	
S95	Hospital Services Asst I	16.0	16.0	16.0	0.0	
S9C	Ultrasonographer II-C	3.8	3.8	3.8	0.0	
S9D	Ultrasonographer II-D	11.8	11.8	11.8	0.0	
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	
S9S	Mental Health Worker	59.5	59.5	59.5	0.0	
S9T	Patient Transporter	25.8	25.0	25.0	-0.8	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Change from FY 2012	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
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
U98	Protective Services Officer	39.5	38.5	37.5		-2.0
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
W1N	Sr Mgmt Analyst-U	0.0	5.0	5.0		5.0
W67	Graduate Intern Pharmacist-U	2.0	2.0	2.0		0.0
W71	Sr Health Care Prog Analyst	8.0	8.0	8.0		0.0
X09	Sr Office Specialist	5.8	5.8	5.8		0.0
X15	Exec Assistant II-ACE	2.0	2.0	2.0		0.0
X17	Exec Assistant I-ACE	6.0	5.0	5.0		-1.0
X19	Admin Assistant-ACE	1.0	1.0	1.0		0.0
Y01	Dir of Medical Social Services	1.0	1.0	1.0		0.0
Y03	Medical Social Worker II	26.1	26.1	26.1		0.0
Y04	Medical Social Worker I	1.0	1.0	1.0		0.0
Y0A	Nurse Practitioner Step A	1.0	1.0	1.0		0.0
Y0B	Nurse Practitioner Step B	2.0	2.0	2.0		0.0
Y0C	Nurse Practitioner Step C	4.6	4.6	4.6		0.0
Y41	Psychiatric Social Worker II	19.5	19.5	19.5		0.0
Y42	Psychiatric Social Worker I	1.0	1.0	1.0		0.0
Y52	Proj Mgr Medicaid Cov Exp Prog	1.0	1.0	1.0		0.0
Z17	Janitor-U	0.6	0.6	0.6		0.0
Z18	Patient Services Case Coord-U	0.0	2.0	2.0		2.0
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
Z1R	Recreation Therapist I	1.0	1.0	1.0		0.0
<b>921</b>		<b>Total</b>	5,106.2	5,093.7	5,085.0	-21.2
<b>Health Department</b>		<b>Total</b>	6,367.7	6,410.2	6,433.0	65.3
<b>Santa Clara Valley Health &amp; Hospital System</b>		<b>Total</b>	6,367.7	6,410.2	6,433.0	65.3



## Housing, Land Use, Environment & Transportation

Agency Name							
Budget Unit Number and Name						Amount	
Cost Center Number and Name						Change	
Index Number and Name				FY 2012 Positions		FY 2013	
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	
	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	
	L13	Principal Civil Engr-LDE	0.0	1.0	1.0	1.0	
	L14	Sr Civil Engineer	2.0	1.0	1.0	-1.0	
	L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
	L17	Land Surveyor	0.0	0.0	1.0	1.0	
	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	1.0	-1.0	
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	1.0	1.0	1.0	0.0	
	B77	Accountant III	0.0	0.0	0.0	0.0	
	B78	Accountant II	0.0	0.0	0.0	0.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	C5B	Code Enforcement Program Mngr	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	0.0	0.0	0.0	0.0	
	D09	Office Specialist III	7.0	7.0	7.0	0.0	
	D55	Board Clerk I	1.0	1.0	1.0	0.0	
	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	
	L09	Assoc Plan Check Engineer	4.0	4.0	4.0	0.0	
	L11	County Surveyor Supv Surv Map	0.0	0.0	0.0	0.0	



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2012 Approved		
Cost Center Number and Name		Index Number and Name		FY 2012 Positions		FY 2013 Final	Approved
Job Class Code and Title		Approved	Adjusted				
		L13	Principal Civil Engr-LDE	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
		L17	Land Surveyor	0.0	0.0	0.0	0.0
		L18	Asst Civil Engineer	0.0	0.0	0.0	0.0
		L20	Junior Civil Engineer	1.0	1.0	1.0	0.0
		L50	Engineering Geologist	0.5	0.5	0.5	0.0
		L76	Principal Planner	2.0	3.0	3.0	1.0
		L80	Sr Planner	2.0	1.0	1.0	-1.0
		L83	Planner III	14.0	14.0	14.0	0.0
		L84	Planner II	1.0	1.0	1.0	0.0
		N04	Sr Building Inspector	3.0	3.0	3.0	0.0
		N06	Building Inspector	9.0	9.0	9.0	0.0
		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
<b>260</b>			<b>Total</b>	<b>79.5</b>	<b>79.5</b>	<b>79.5</b>	<b>0.0</b>
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	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	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		D96	Accountant Assistant	1.0	1.0	1.0	0.0
		L88	Housing Rehabilitation Spec	1.0	1.0	1.0	0.0
<b>168</b>			<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
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	1.5	1.5	1.5	0.0
		T34	Parks Interpretive Prog Supv	1.0	1.0	1.0	0.0
	5864	Natural Resource Mgt Fund 0039					
		T36	Natural Resources Tech	1.0	1.0	1.0	0.0
	5907	Planning & Dev Fund 0039					
		C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0
		C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0
		K79	Geographic Info System Tech II	1.0	1.0	1.0	0.0
		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
	5908	Construction Svcs Fund 0039					
		L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	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
	N31	Sr Construction Inspector	1.0	1.0	1.0	0.0
71010	Administration Fund 0039					
	A56	Director of Parks & Recreation	1.0	1.0	1.0	0.0
	A68	Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
	B3N	Program Mgr II	1.0	1.0	2.0	1.0
	T23	Parks Outdoor Rec Coord	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
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
	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
	T31	Parks Interpreter	5.0	5.0	5.0	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
	M17	Heavy Equipment Mechanic	1.0	1.0	1.0	0.0



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2012	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY 2012	
Index Number and Name		FY 2012 Positions		FY 2013	Approved	
Job Class Code and Title		Approved	Adjusted	Final		
	M18 Heavy Equipment Mech Helper	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	3.0	3.0	3.0	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	
	T35 Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0	
	T36 Natural Resources Tech	2.0	2.0	2.0	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	
<b>710</b>	<b>Total</b>	<b>206.3</b>	<b>206.3</b>	<b>207.3</b>	<b>1.0</b>	
<b>Environmental Resource Departments</b>		<b>Total</b>	<b>292.8</b>	<b>292.8</b>	<b>293.8</b>	<b>1.0</b>
<b>Agriculture and Environmental Management</b>						
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	2.5	2.5	2.5	0.0	
	B1R Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0	
	B1W Mgmt Aide	0.0	1.0	1.0	1.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	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	5.0	5.0	5.0	0.0	
	V06 Agricultural Biologist II	6.0	6.0	6.0	0.0	
	V07 Agricultural Biologist I	3.0	3.0	3.0	0.0	
5663	Weights & Measures Fund 0001					
	V26 Deputy Sealer Weights Measures	1.0	1.0	1.0	0.0	
	V27 Weights & Measures Insp III	10.0	10.0	9.0	-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	2.5	2.5	0.0	-2.5	
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	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	4.0	3.0	3.0	-1.0	





## Housing, Land Use, Environment & Transportation (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2012	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2012 Positions		FY 2013		
Job Class Code and Title		Approved	Adjusted	Final		
	D49	Office Specialist II	3.0	3.0	3.0	0.0
	X09	Sr Office Specialist	0.0	1.0	1.0	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
<b>262</b>			<b>Total</b>	<b>64.0</b>	<b>64.0</b>	<b>-3.5</b>
261	Department of Environmental Health					
1194	DEH - Admin Fund 0030					
	A70	Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	1.0	1.0	1.0	0.0
	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					
	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	4.0	1.0
	V16	Environmental Hlth Spc	38.0	38.0	38.0	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
	B78	Accountant II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	V16	Environmental Hlth Spc	3.0	3.0	3.0	0.0
	V18	Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0
	V19	Hazardous Materials Spec II	15.0	14.0	14.0	-1.0
	V21	Hazardous Materials Tech	6.0	6.0	6.0	0.0
	V2B	Sr Hazardous Materials Spec	4.0	5.0	6.0	2.0
	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



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name			FY 2012 Positions		FY 2013	Amount	
Cost Center Number and Name		Index Number and Name			Approved	Adjusted	Final	Change	
Job Class Code and Title								from FY	
								2012	
					Approved	Adjusted	Final	Approved	
	X09			Sr Office Specialist	2.0	2.0	2.0	0.0	
<b>261</b>				<b>Total</b>	124.0	124.0	126.0	2.0	
411	Vector Control District								
	4224	Vector Control Fund 0028							
	D09			Office Specialist III	2.0	2.0	2.0	0.0	
	D96			Accountant Assistant	1.0	1.0	1.0	0.0	
	G28			Information Systems Analyst II	1.0	1.0	1.0	0.0	
	J27			Health Education Associate	1.0	1.0	1.0	0.0	
	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	
<b>411</b>				<b>Total</b>	37.5	37.5	37.5	0.0	
<b>Agriculture and Environmental Management</b>					<b>Total</b>	225.5	225.5	224.0	-1.5
<b>Roads &amp; Airports</b>									
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	
	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	4.0	4.0	1.0	
	D34			Supv Clerk	1.0	1.0	1.0	0.0	
	D49			Office Specialist II	1.0	1.0	1.0	0.0	
	D5D			Human Resources Asst II	1.0	1.0	1.0	0.0	
	D96			Accountant Assistant	2.0	2.0	2.0	0.0	
	D97			Account Clerk II	7.0	6.0	4.0	-3.0	
	E28			Messenger Driver	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 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	1.0	1.0	1.0	0.0	
K83	Engineering Technician I	1.0	1.0	1.0	0.0	
K85	Engineering Aide I	1.0	1.0	0.0	-1.0	
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	5.0	1.0	
L12	County Transportation Planner	1.0	1.0	1.0	0.0	
L14	Sr Civil Engineer	6.0	6.0	6.0	0.0	
L16	Assoc Civil Engineer	16.0	16.0	16.0	0.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	9.0	9.0	9.0	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	
N26	Construction Manager	1.0	1.0	1.0	0.0	
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0	
N30	Principal Construction Insp	2.0	2.0	2.0	0.0	
N31	Sr Construction Inspector	14.0	14.0	14.0	0.0	
N34	Materials Testing Tech II	2.0	2.0	2.0	0.0	
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	
N60	Road Operations Superintendent	2.0	2.0	2.0	0.0	
N61	Road Operations Supv	6.0	6.0	6.0	0.0	
N63	Sign Shop Technician	1.0	1.0	1.0	0.0	
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0	
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0	
N66	Road Maintenance Worker II	26.0	26.0	26.0	0.0	
N67	Road Maintenance Worker I	10.0	10.0	10.0	0.0	
N69	Road Dispatcher	3.0	3.0	3.0	0.0	
N77	Traffic Painter Supv	1.0	1.0	1.0	0.0	
N78	Traffic Painter III	2.0	2.0	2.0	0.0	
N79	Traffic Painter II	4.0	4.0	4.0	0.0	



**Housing, Land Use, Environment & Transportation (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2012 Positions		FY 2013	2012	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	N80 Traffic Painter I	3.0	3.0	3.0	0.0	
	V56 Environ Hlth & Safe Spec-HAZMA	1.0	1.0	1.0	0.0	
	V5G Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
<b>603</b>		<b>Total</b>	257.0	257.0	255.0	-2.0
608	Roads & Airports Dept - Airports					
	60805 Airports Operations					
	A2P Assist Dir of County Airports	1.0	1.0	1.0	0.0	
	B7N Dir of County Airports	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C95 Airport Noise Abate Prog Coord	1.0	1.0	1.0	0.0	
	T86 Airport Business Mgr	1.0	1.0	1.0	0.0	
	T89 Airport Operations Supv	2.0	2.0	2.0	0.0	
	T90 Airport Operations Worker	8.0	8.0	8.0	0.0	
<b>608</b>		<b>Total</b>	15.0	15.0	15.0	0.0
	<b>Roads &amp; Airports</b>	<b>Total</b>	272.0	272.0	270.0	-2.0
	<b>Special Districts</b>					
	<b>Special Districts</b>	<b>Total</b>	0.0	0.0	0.0	0.0
	<b>Housing, Land Use, Environment &amp; Transportation</b>	<b>Total</b>	790.3	790.3	787.8	-2.5

