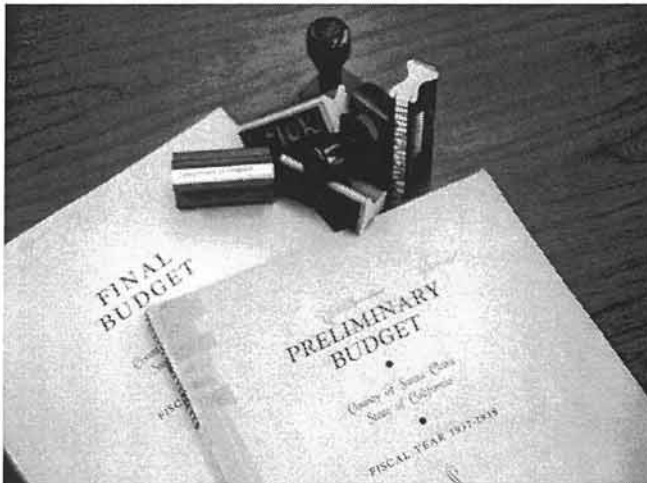


# Fiscal Year 2002 Final Budget



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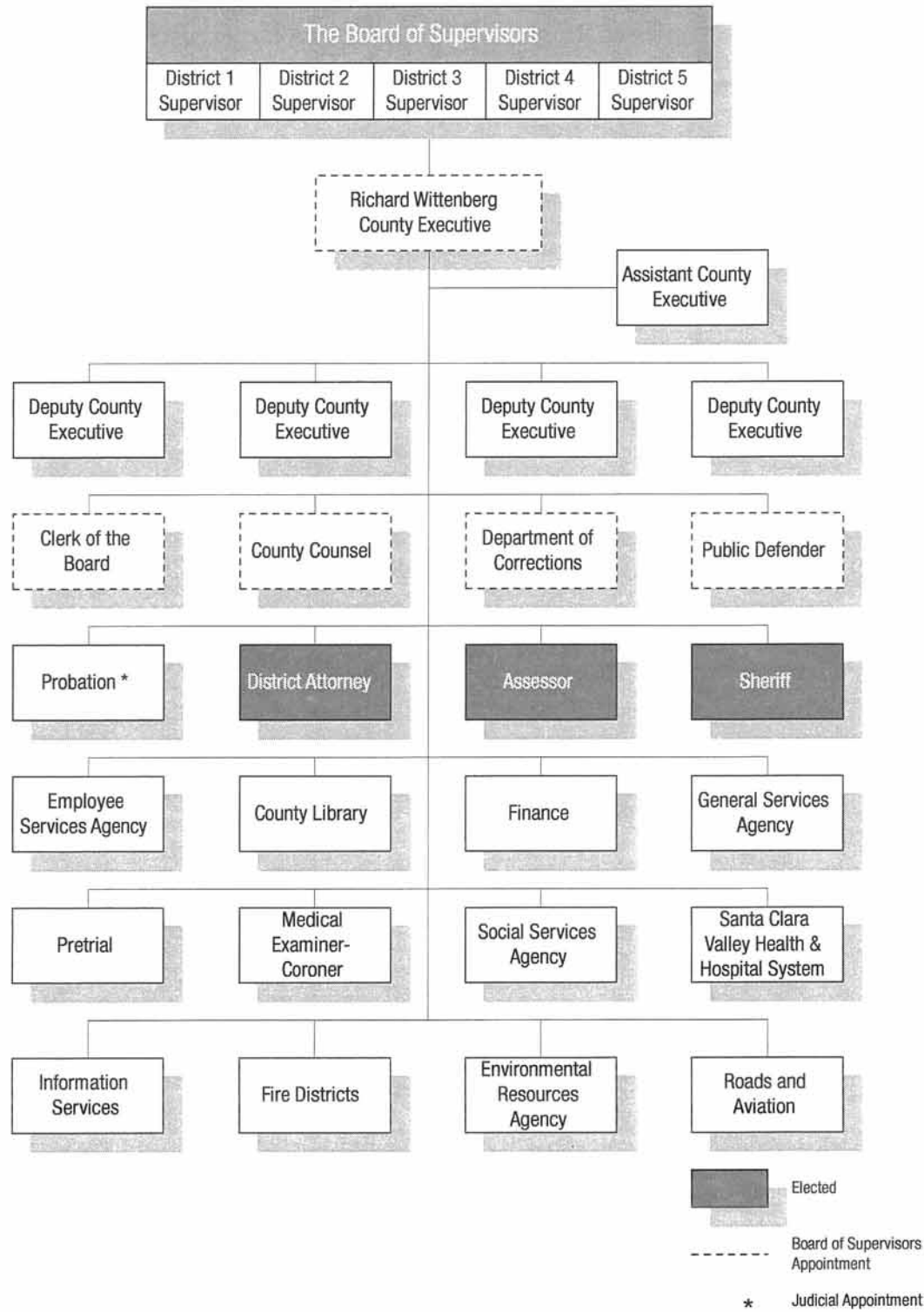
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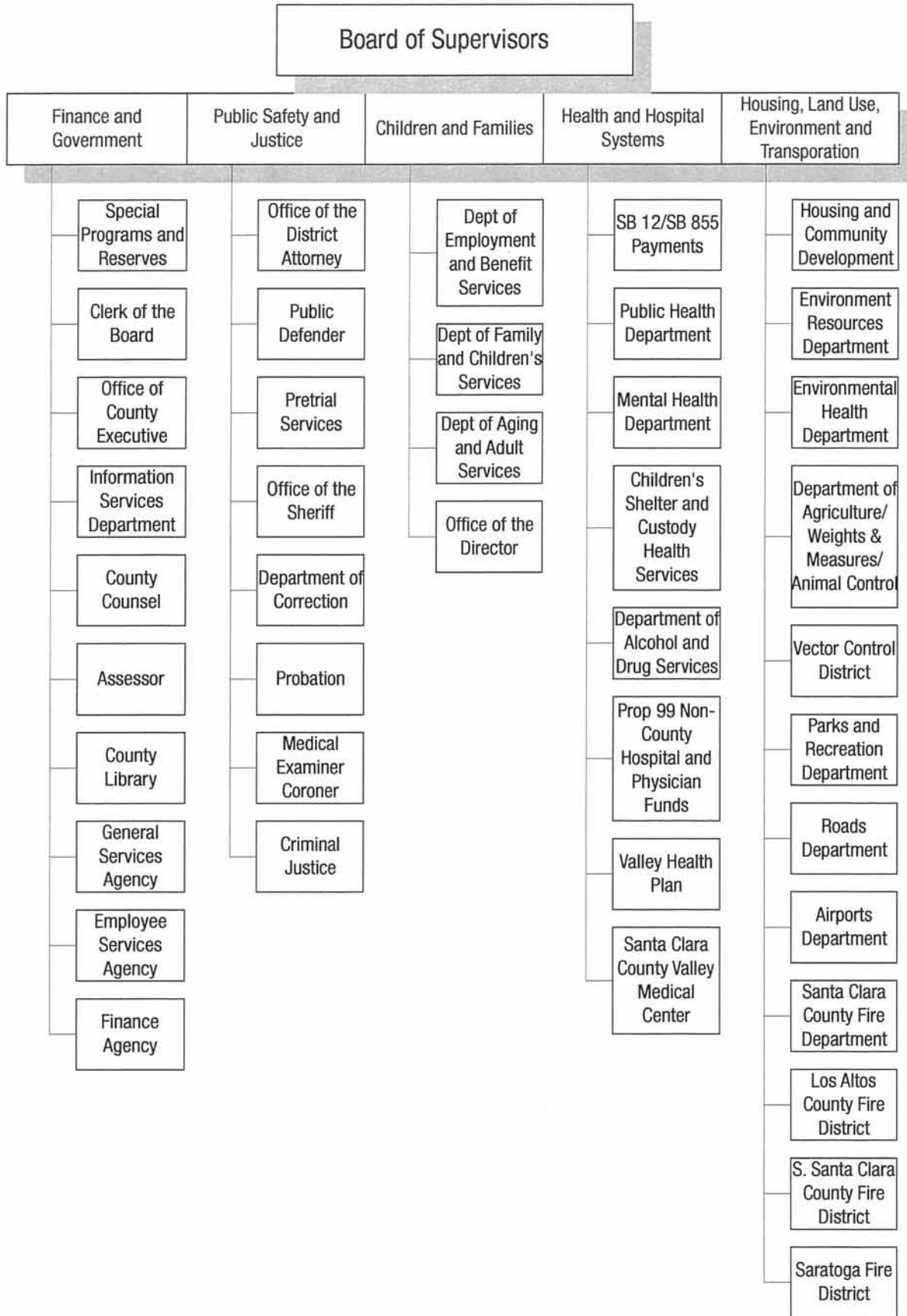
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# COUNTY OF SANTA CLARA









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# Introduction

Introduction







## Summary of Board Actions at Budget Hearing

The FY2002 County Executive's Recommended Budget was considered by the Board of Supervisors during the budget hearings held the week of June 18, 2001.

Each year, at budget hearings the County Executive's Office of Budget and Analysis prepares an updated financial status report, identifying those revenue and

expenditure assumptions which have changed since the printing of the Recommended Budget. The following tables summarize the revenue and expenditure adjustments which affected the General Fund. Similar adjustments for all other funds are noted in each Budget Unit under the heading "Changes Approved by the Board."

### Revenue & Expenditure Adjustment Affecting the General Fund

Issue/item	FTE	FY 2002 Ongoing Revenue	FY 2002 Ongoing Expend	FY 2002 One-time Revenue	FY 2002 One-time Expend
<b>New Information Available Since Budget Went To Print</b>					
General Fund Cost of the IHSS Labor Settlement		\$2,710,481			
Less Revenue from Redevelopment Agreement		(\$310,000)			
Reduction in Health Insurance Rates - General Fund			(\$742,900)		
Reduction in Health Insurance Rates - Enterprise Fnd			(\$271,717)		
Revised Rec Regarding Board Chamber Audio-Video				(\$666,717)	
Additional Estimated Fund Balance				\$5,410,601	
Reduce Real Property Transfer Tax Estimate		(\$3,327,137)			
<b>Correction Of Errors &amp; Omissions</b>		\$0	\$0	\$0	\$0
<b>Board Of Supervisors Modifications</b>					
Early Voting Pilot Project	-1.0		(\$73,363)		(\$1,562,348)
Assessment of Health Hazards	3.0				
Property Tax Revenue		\$2,968,208		\$2,968,208	
Modify Recommended Budget Recommendations	-6.5		(\$771,011)		
Delete Vacant Positions	-15.5		(\$558,309)		
Commingled Interest Revenue		\$1,000,000			
Avant Settlement				\$10,000,000	
District Infrastructure Improvement					\$2,000,000
Reduce Reserve for Economic Uncertainty			(\$741,841)		
Increase Contingency Reserve					\$15,135,534
<b>Agreed To Findings Of The Harvey Rose Report</b>					
Increase estimate for the Sales and Use Tax		\$500,000			
Increase estimate for Comingled Interest Revenue		\$1,622,757			
Increase estimate for Marriage License Revenue		\$20,000			
Increase estimate for Vital Statistics Revenue		\$50,000			
Reduce expenditures in the Clerk Recorder			(\$31,086)		
Increase estimate for GSA Parking Revenues		\$54,000			
Increase estimate for Franchise Fee Revenues		\$125,000			
Increase estimate for Room and Board Fees		\$50,000			
Increase estimate for Other Miscellaneous Revenues		\$40,000			



## Revenue & Expenditure Adjustment Affecting the General Fund

Issue/item	FTE	FY 2002 Ongoing Revenue	FY 2002 Ongoing Expend	FY 2002 One-time Revenue	FY 2002 One-time Expend
Increase estimate for Prisoner Housing Revenues		\$420,000			
Increase estimate for State Mandated Cost Reimbs		\$170,000			
Reduce expenditures in the Probation Department			(\$236,213)		
Increase estimate for Engineering Plan Check Fees		\$50,000			
Increase estimate for EMS Fines and Forfeitures		\$82,392			
<b>Total General Fund Adjustments</b>		\$3,515,220	(\$715,959)	\$18,378,809	\$14,906,469
<b>Total Impact-ongoing/one-time</b>			\$4,231,179		\$3,472,340
<b>Value Of FY 2002 Inventory - Final</b>		\$337,049	\$4,568,228	\$17,500	\$3,489,840
			(\$4,231,179)		(\$3,472,340)
<b>Total Resources Available</b>			\$0		\$0



## Inventory Items Approved in FY 2002

### One-Time Expense

Item	Budget Unit Number	Proposal	Positions	One-Time Expense
1	106	Heritage Theatre Renovation	0.0	\$200,000
2	106	Ulistac Natural Area Park	0.0	\$55,200
24	106	Vietnamese Cultural Center	0.0	\$250,000
50	106	Domestic Violence Council	0.0	\$33,550
71	106	Eastfield Ming Quong VIP League	0.0	\$4,000
74	106	Ocean-Based Science, Math & Enviro Stewardship	0.0	\$62,308
75	106	Sunnyvale Community Services	0.0	\$26,000
76	106	Silicon Valley Independent Living Center	0.0	\$77,600
77	106	Senior Care Commission; Aging Services Summit	0.0	\$7,500
78	106	United Veterans Council of Santa Clara County	0.0	\$9,400
79	106	Arab-American Congress of Silicon Valley	0.0	\$35,000
80	106	Russell Middle School	0.0	\$15,000
81	106	Vietnamese American Truancy Pgm	0.0	\$50,000
82	106	Cornerstone Project	0.0	\$50,000
83	106	Clara-Mateo Alliance; Shelter & Transitional Housing	0.0	\$50,000
84	106	School-Child Health Project	0.0	\$58,000
85	106	Computer Museum History Center	0.0	\$25,000
25	107	OHR: Citizenship & Immigration Services		Welfare Reform Reserve \$185,000 One-Time
27	107	OHR: County Wide ESL Coordination (IAN)	0.0	\$15,000
28	107	OHR: Immigrant Leadership Training (IAN)	0.0	\$25,000
29	107	OHR: LACES Program (IAN)	0.0	\$150,000
3	119	Housing Trust of SCC	0.0	\$250,000
31	119	Energy Assistance Program for Aged	0.0	\$100,000
73	119	San Antone Valley Fire Department	0.0	\$9,500
64	217	Legal Aid Society (Beall & McHugh)	0.0	\$130,913
67	240	Visitation at Elmwood	5.0	\$364,360
72	261	Cleanup on Mt. Madonna Road	0.0	\$8,000
15	412	MH: Client Volunteer Collaborative Program	0.0	\$60,000
16	412	Special Education & Learning Program II (SELPA II)	2.5	\$200,000
17	412	MH: Intern Collaborative Program	0.0	\$181,013
19	417	DADS: Cost Based Contract	0.0	\$258,585
20	417	DADS: Transitional Housing Unit Beds	0.0	\$300,000
32	501	"Roads to Success"	0.0	\$225,000
38	501	Add 1 Social Worker III - Adult Protective Services	1.0	\$104,471
40	501	Add 1 Supervising Deputy Public Guardian	1.0	\$104,471
46	501	MACSA at San Ysidro Park, Gilroy	0.0	\$150,000
47	501	Rebekah Children's Services	0.0	\$150,000



## Inventory Items Approved in FY 2002

Ongoing Expense							
Item	Budget Unit Number	Proposal	Positions	Ongoing Expense	Ongoing Revenue	Ongoing Net	
9	106	National Guard/Veterans Affairs Commission	0.0	\$310	\$0	\$310	
10	107	Office of Women's Advocacy	0.0	\$37,060	\$0	\$37,060	
11	107	OHR: Dispute Resolution/Youth Advisory	4.5	\$77,000	\$0	\$77,000	
26	107	OHR: Add Staff for Immigrant Action Network (IAN)	2.0	\$140,000	\$0	\$140,000	
30	107	Status Offender Services	1.0	\$510,600	\$0	\$510,600	
13	130	Deferred Compensation Program	0.0	\$26,000	\$0	\$26,000	
51	202	Add 1 Advanced Clerk Typist - Warrants	1.0	\$46,832	\$0	\$46,832	
59	202	Add 1/2 Advanced Clerk Typist - Juvenile Wards	0.5	\$23,416	\$0	\$23,416	
61	204	Add 1 Assistant Public Defender	1.0	\$150,770	\$0	\$150,770	
62	204	Add 1 Attorney - Immigration	1.0	\$64,370	\$0	\$64,370	
63	204	Add 1 Departmental Information Systems Analyst	1.0	\$63,160	\$0	\$63,160	
65	230	Add 1 Deputy & Patrol Car - Los Gatos Mountains	1.0	\$89,000	\$0	\$89,000	
66	230	Add 1 Personnel Services Clerk for Recruitment	1.0	\$43,000	\$0	\$43,000	
68	240	OWA-WICS Life Skills, Mentoring, Aftercare (Life Map)	1.0	\$249,846	\$0	\$249,846	
69	240	OWA-Add 1/2 Mental Health Specialist	0.5	Inmate Welfare Fund \$40,000 Ongoing			
5	260	Graffiti Abatement Program	1.0	\$118,173	\$0	\$118,173	
6	262	Cat Spay/Neuter Program	0.0	\$27,200	\$0	\$27,200	
7	262	Pesticide Use Education & Outreach	0.5	\$40,500	\$20,000	\$20,500	
8	262	Scanner Inspection Program	1.0	\$66,512	\$20,000	\$46,512	
18	414	CSCHS: Health Education Specialist	1.0	\$67,979	\$0	\$67,979	
22	418	VCOS: School Link Services-Cluster 3 Expansion	3.0	\$238,690	\$0	\$238,690	
33	501	Add 1 Secretary I for Administration	1.0	\$40,277	\$20,541	\$19,736	
34	501	Add 1 Social Work Coordinator - South County	1.0	\$58,345	\$29,756	\$28,589	
35	501	Add 1 Social Work Supervisor - Student Interns	1.0	\$67,285	\$11,438	\$55,847	
36	501	Add 1 Social Worker I - Mayfair Project	1.0	\$47,130	\$8,012	\$39,118	
37	501	Add 1 Social Worker III - Educational Rights Project	1.0	\$56,260	\$28,693	\$27,567	
39	501	Add 1 Social Worker I - Continuing Services	1.0	\$47,130	\$8,012	\$39,118	
41	501	Add 2 Social Work Coordinator II - Administration	2.0	\$116,690	\$59,512	\$57,178	
42	501	Add 2 Social Worker III - Community Care	2.0	\$112,520	\$19,128	\$93,392	
43	501	Add 2 Social Worker III - Drug Court	2.0	\$112,520	\$73,701	\$38,819	
44	501	Add 2 Social Worker III - Early Intervention	2.0	\$112,520	\$19,128	\$93,392	
45	501	Add 2 Social Worker III - South County	2.0	\$112,520	\$19,128	\$93,392	
48	501	SOS- Emergency Shelter Beds, Crisis Services	0.0	\$511,031	\$0	\$511,031	
49	511	Patch Funds - Mental Health	0.0	\$225,000	\$0	\$225,000	
21	921	Center for Learning Achievement	2.5	\$215,100	\$0	\$215,100	

## Inventory Items Approved in FY 2002

Ongoing & One-Time Expense							
Item	Budget Unit Number	Proposal	Positions	Ongoing Expense	Ongoing Net	One-Time	
52	202	Add 1 Legal Clerk - Domestic Violence	1.0	\$45,890	\$45,890	\$6,500	
53	202	Add 1 Legal Secretary - Community Prosecution	1.0	\$47,737	\$47,737	\$6,500	
54	202	Add 1 Legal Secretary - Domestic Violence	1.0	\$47,737	\$47,737	\$6,500	
55	202	Add 1 Paralegal - Homicide Team	1.0	\$64,180	\$64,180	\$6,500	
56	202	Add 1 Paralegal - Juvenile Wards	1.0	\$64,180	\$64,180	\$6,500	



## Inventory Items Approved in FY 2002

### Ongoing & One-Time Expense

Item	Budget Unit Number	Proposal	Positions	Ongoing Expense	Ongoing Net	One-Time
57	202	Add 1 Paralegal - Major Fraud Unit	1.0	\$64,180	\$64,180	\$6,500
58	202	Add 1 Paralegal - Sexual Assault Team	1.0	\$64,180	\$64,180	\$6,500
4	135	Integrated Pest Mgmt Plan	1.0	\$75,000	\$75,000	\$65,000
60	202	Add 2 Office Clerks - Discovery Unit	2.0	\$80,398	\$80,398	\$13,000
14	410	HIV/Aids Living Center	0.0	\$100,000	\$100,000	\$65,000

### Items Funded from the Tobacco Settlement Reserve

Item	Budget Unit Number	Proposal	Positions	Ongoing Expense	Ongoing Net	One-Time
86	410	Community Clinics - Gardner	0.0	\$440,000	\$440,000	\$0
87	410	Community Clinics - Indian Health Center	0.0	\$150,000	\$150,000	\$0
88	417	Health Realization	2.0	\$0	\$0	\$196,600





## Available One-Time Resources and Approved Allocations

In addition to the operating budget, the Administration identifies and allocates one-time resources. An important financial policy of the Board is to limit the allocation of one-time resources to one-time needs. The FY2002 budget adheres to this policy with no exceptions. The major sources for one-time resources is fund balance, which is defined as unexpended appropriations or reserves collected in excess of what is budgeted. These resources are available to be expended in the subsequent year on one-time needs. The majority of the focus in this area is on the General Fund balance. The County Executive's Office of Budget and Analysis regularly analyzes and estimates the fund balance during the course of the year. In general, fund balance estimates make up the majority of the funding for one time needs. In FY 2002, fund balance is the only course for one-time projects.

### Process

The County Executive is responsible for recommending the allocation of one-time funds to the Board of Supervisors. Currently, the two major categories of one-time expenses, capital projects and technology projects, are discussed in administrative oversight committees where recommendations are developed and prioritized. These recommendations are also presented and discussed in the Board's Finance & Government Operations Committee. A third category of one-time needs includes other miscellaneous items like furniture and equipment. These items are requested on an individual basis by department, and their inclusion in the budget is decided on a case-by-case basis. When appropriate, the Administration may also recommend an increase in the contingency reserve. This is one other example of an appropriate one-time expense.

For FY 2002, the Board of Supervisors approved the County Executive's recommendations for the following allocation of one-time resources.

### Recommended Ont-Time Allocations

<b>Capital Needs</b>	
Backlog/Life Cycle Infrastructure	\$6,953,120.00
SCVHHS - Design H-1/Ancillary/Administration Building Upgrades	\$5,500,000.00
County Communications Facility Fire Protection	\$332,000.00
Expand Franklin-McKinley Clinic	\$1,500,000.00
Tenant Improvements for the Miller Street Facility	\$900,000.00
Juvenile Hall Phase II Housing Project Match	\$7,042,020.00
SCVHHS - East Valley Multi-Function Health Facility Design	\$1,700,000.00
SCVHHS- South Central Health Facility Site Acquisition and Design	\$5,600,000.00
Unanticipated Capital Needs	\$2,000,000.00
Probation - Wright Center Implementation Phase I	\$1,500,000.00
Reconfigure Public Health Space at Narvaez	\$300,000.00
Redesign and Remodel DA's Office in the North County Court	\$1,000,000.00
Capital Projects Planning Studies	\$500,000.00
ADA Survey Compliance and Data Base Development	\$500,000.00
ADA/Fire Marshal Compliance Projects	\$500,000.00
Study the Development of New Regional Health Services	\$500,000.00
Study Health Departments Facility Needs	\$250,000.00
Study for New Animal Shelter	\$200,000.00
Probation - Ranch Lighting Upgrades	\$325,000.00
Drug and Alcohol Services - Matching Funds for House on the Hill	\$500,000.00
Board Chamber Audio-Visual Upgrades	\$38,283.00
Remodel of Ninth Floor, East Wing	\$250,000.00
<b>Total Capital Requirements</b>	<b>\$37,890,423.00</b>



## Recommended Ont-Time Allocations

<b>Technology Needs</b>	
Information Services Dept. Disaster Recovery Plan	\$775,000.00
CLARAnet Internet Firewall	\$140,000.00
CLARAnet CVC Router Upgrade	\$79,000.00
CLARAnet CVC Network Core	\$59,000.00
Health Information Portability and Accountability Project	\$1,846,000.00
County Communications Dispatch Console Upgrade	\$542,000.00
County Communications CAD System Upgrade	\$137,000.00
Replace the OSCAR System in Mental Health	\$480,000.00
Replace the Data General System in the Registrar of Voters Office	\$51,000.00
Sheriff's Mobile Computer System	\$3,000,000.00
County Counsel Document Storage and Retrieval System	\$314,000.00
CLARAnet Virtual Private Network	\$75,000.00
Completion of the PROMIS System Phase II	\$1,459,000.00
High Speed Tape Backup System for ISD	\$165,000.00
E-Government Phase I	\$2,300,848.00
CLARAnet Network Diagnostics	\$33,000.00
CLARAnet Internet Use Analysis	\$26,000.00
Keyboard Phase II	\$130,000.00
Accounting System and Procurement (ASAP) Project Phase II	\$3,554,000.00
Custody Health Business Process Reengineering and Strategic Plan	\$250,000.00
Integrated Public Health System	\$404,000.00
Probation Business Process Reengineering and Strategic Plan	\$375,000.00
Registrar of Voters Early Electronic Voting	\$1,559,848.00
<b>Total Technology Needs</b>	<b>\$17,754,696.00</b>
<b>Increase Contingency Reserve</b>	
Increase Contingency Reserve	\$8,400,000.00
<b>Other Miscellaneous One-Time Requirements</b>	
Additional Academy for Department of Correction	\$1,001,938.00
One-time Funds for Energy Costs	\$1,000,000.00
Replace Self-Contained Breathing Apparatus in DOC	\$820,608.00
Funding for SOS Contracts in SSA	\$511,031.00
Performance Based Budgeting Training and Development Contracts	\$300,000.00
Food Service Equipment in the Department of Correction	\$205,000.00
One-time Support for Development of Technology Projects	\$866,826.00
Social Services Agency funding for Child Welfare Services	\$5,400,000.00
Other One-Time Costs	\$1,582,761.00
<b>Total Other Miscellaneous One-Time Requirements</b>	<b>\$11,688,164.00</b>
<b>Total Allocation of All One-Time Resources</b>	<b>75,733,283.00</b>



## Historical Analysis of Fund Balance Allocations for the General Fund

FISCAL YEAR	General Fund Balance As Of June30	Contingency Appropriation	Capital Budget	Computer and Fixed Assets	Reserves Other One Time Needs	Ongoing Costs
2001 Estimated	\$102,000,000	\$36,500,000	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Actual	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,673	
1999 Actual	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
1998 Actual	\$68,000,000	\$23,742,000	\$18,354,970	\$17,715,030	\$8,188,000	
1997 Actual	\$40,400,000	\$20,000,000	\$8,200,000	\$8,800,000	\$3,400,000	
1996 Actual	\$35,400,000	\$14,000,000	\$9,155,831	\$12,244,169		
1995 Actual	\$23,214,000	\$13,000,000	\$4,214,000	\$3,145,438	\$1,254,562	\$1,600,000
1994 Actual	\$33,347,663	\$15,000,000		\$10,900,000		\$2,100,000
1993 Actual	\$37,100,000	\$12,000,000	\$15,000,000	\$2,685,000		\$7,415,000
1992 Actual	\$25,500,000	\$12,000,000	\$5,263,001	\$7,036,999		\$1,200,000
1991 Actual	\$22,600,000	\$12,500,000	\$4,400,000	\$1,000,000		\$4,700,000
1990 Actual	\$36,400,000	\$15,100,000	\$11,320,000	\$8,980,000		\$1,000,000
1989 Actual	\$28,900,000	\$15,500,000	\$7,000,000	\$6,150,000	\$250,000	
1988 Actual	\$22,750,000	\$12,000,000	\$2,348,000	\$3,152,000	\$250,000	\$5,000,000
1987 Actual	\$18,000,000	\$12,000,000	\$6,000,000			
1986 Actual	\$25,570,000	\$11,900,000	\$10,420,830	\$2,999,170	\$250,000	
1985 Actual	\$29,412,338	\$11,400,000	\$18,012,338			
1984 Actual	\$24,560,000	\$10,000,000	\$14,560,000			
1983 Actual	\$16,783,569	\$10,000,000	\$6,783,569			
1982 Actual	(\$3,665,881)					
1981 Actual	(\$13,883,576)					





## All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County Budget. 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 revenue sources, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by Agency which organizes the information by functional area. An additional chart featured in this section illustrates the proportions of revenues and expenditures providing a visual presentation of where the county's revenues come from and how they are spent.

Data is also presented for the General Fund. 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), Special Revenue Funds (Roads, 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, bar charts are also used to explain General Fund expenditure and revenue totals.

### Countywide Budget Summary (All Funds)

	FY 2001 Appropriations			FY 2002		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditures by Agency</b>						
Special Programs And Reserves	\$148,245,984	\$159,141,365	\$114,773,490	\$186,841,474	\$191,640,138	29%
Legislative And Executive Departments	\$343,551,253	\$351,443,400	\$212,823,616	\$545,331,432	\$554,092,020	61%
General Services Agency	\$132,850,577	\$217,104,810	\$119,430,619	\$147,307,226	\$146,307,626	10%
SCV Health and Hospital System	\$881,311,265	\$1,030,769,437	\$896,299,227	\$1,056,315,767	\$1,070,475,046	21%
Social Services Agency	\$489,818,586	\$490,002,756	\$409,100,552	\$517,131,002	\$526,840,529	8%
Law And Justice Departments	\$422,142,933	\$437,180,834	\$420,038,133	\$480,158,899	\$482,991,766	14%
Environmental Resources Agency	\$69,944,543	\$70,610,578	\$67,068,338	\$78,306,136	\$78,481,806	12%
Employee Services Agency	\$50,915,920	\$52,103,513	\$44,485,103	\$71,643,327	\$71,692,130	41%
Finance Agency	\$28,665,632	\$31,576,635	\$29,235,478	\$25,118,912	\$25,015,320	-13%
Roads And Airports Departments	\$45,355,881	\$45,568,217	\$44,851,686	\$55,663,606	\$57,663,606	27%
Fire Districts	\$53,769,318	\$53,769,318	\$47,215,938	\$59,991,947	\$59,991,947	12%
<b>Total Expenditures</b>	<b>\$2,666,571,892</b>	<b>\$2,939,270,863</b>	<b>\$2,405,322,180</b>	<b>\$3,223,809,728</b>	<b>\$3,265,191,934</b>	<b>22%</b>

<b>Expenditures by Object</b>						
Salaries And Employee Benefits	\$1,096,920,455	\$1,116,946,479	\$1,054,728,756	\$1,220,619,703	\$1,228,312,196	12%
Services And Supplies	\$1,285,375,020	\$1,344,942,329	\$1,116,065,925	\$1,627,375,410	\$1,661,162,082	29%
Other Charges	\$61,973,868	\$63,653,415	\$50,328,795	\$59,718,615	\$59,718,615	-4%
Fixed Assets	\$82,486,595	\$179,440,179	\$54,961,399	\$78,338,038	\$84,457,144	2%
Operating/Equity Transfers	\$209,483,198	\$311,054,110	\$256,620,340	\$305,199,963	\$304,515,655	45%
Reserves	\$65,461,192	\$59,734,745		\$84,854,141	\$87,890,896	34%
Subtotal Expenditures	\$2,801,700,329	\$3,075,771,258	\$2,532,705,215	\$3,376,105,870	\$3,426,056,588	22%
Expenditure Transfers	(\$135,128,437)	(\$136,500,395)	(\$127,383,035)	(\$152,296,142)	(\$160,864,654)	19%
<b>Total Expenditures</b>	<b>\$2,666,571,892</b>	<b>\$2,939,270,863</b>	<b>\$2,405,322,180</b>	<b>\$3,223,809,728</b>	<b>\$3,265,191,934</b>	<b>22%</b>



## Countywide Budget Summary (All Funds)

	FY 2001 Appropriations			FY 2002		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Resources by Type</b>						
Taxes - Current Property	\$314,526,195	\$316,877,893	\$338,778,450	\$351,768,320	\$361,587,082	15%
Taxes - Other Than Current Property	\$181,910,140	\$179,257,722	\$221,068,483	\$188,467,137	\$185,640,000	2%
Licenses, Permits, Franchises	\$16,430,880	\$17,560,266	\$18,733,402	\$17,042,663	\$17,187,663	5%
Fines, Forfeitures, Penalties	\$25,525,772	\$26,237,243	\$26,219,593	\$26,666,188	\$36,681,188	44%
Revenue From Use Of Money/Property	\$49,414,035	\$73,128,624	\$68,658,616	\$50,291,423	\$52,914,180	7%
Aid From Govt Agencies-State	\$667,169,948	\$684,132,267	\$680,225,109	\$765,865,031	\$782,924,462	17%
Aid From Govt Agencies-Federal	\$360,372,508	\$362,567,403	\$291,567,177	\$350,901,105	\$355,001,616	-1%
Charges For Current Services	\$261,428,710	\$269,629,971	\$284,247,737	\$317,514,680	\$322,414,648	23%
Transfers	\$272,667,489	\$288,097,070	\$250,502,065	\$312,703,950	\$312,319,642	15%
Other Revenues	\$354,935,722	\$486,155,222	\$536,027,147	\$460,286,414	\$463,194,557	31%
<b>Total Revenues</b>	<b>\$2,504,381,399</b>	<b>\$2,703,643,681</b>	<b>\$2,716,027,779</b>	<b>\$2,841,506,911</b>	<b>\$2,889,865,038</b>	<b>15%</b>

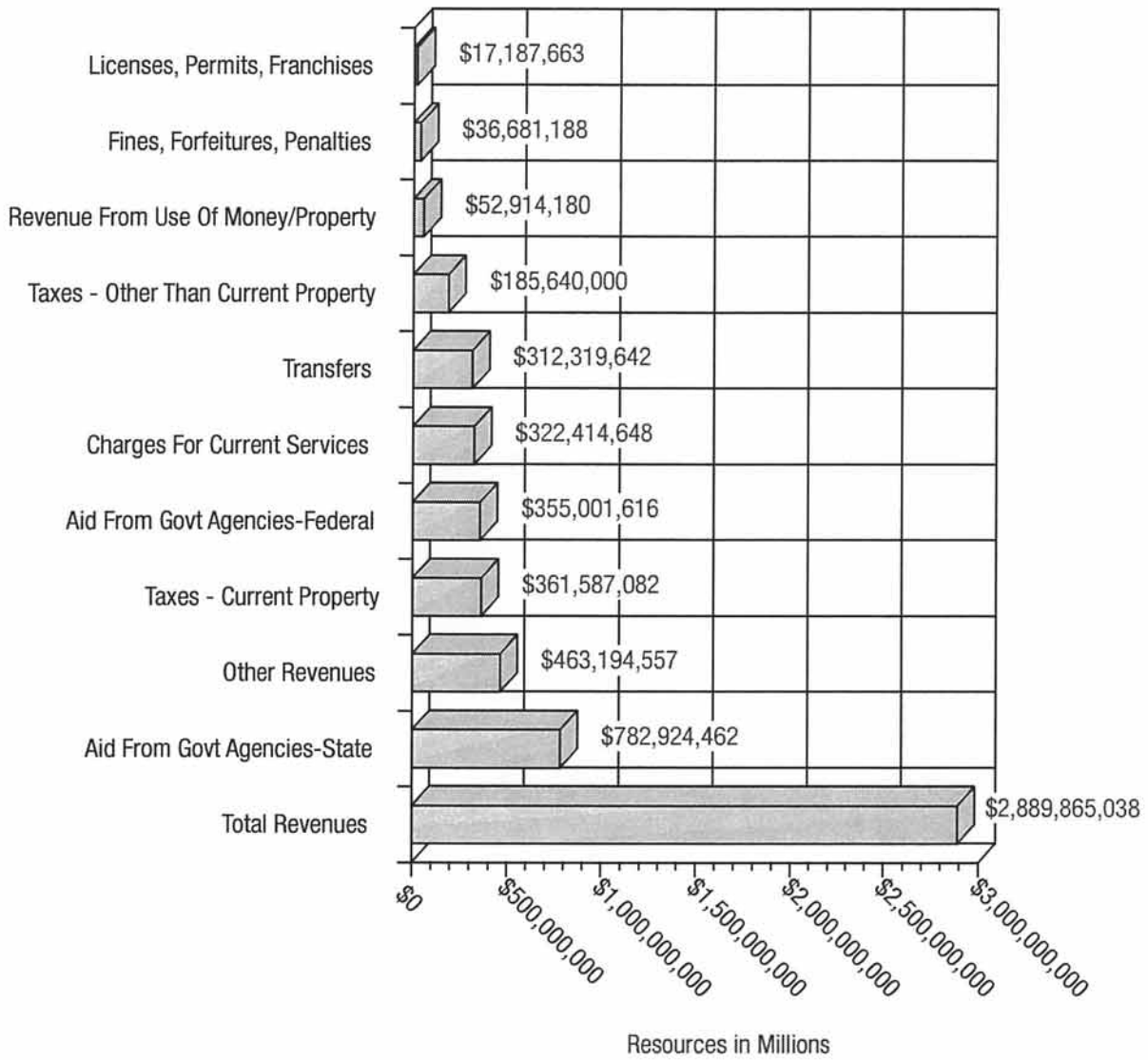
<b>Resources by Agency</b>						
Special Programs And Reserves	\$24,412,977	\$29,034,571	\$21,593,169	\$23,559,231	\$23,559,231	-3%
Legislative And Executive Departments	\$226,088,583	\$227,921,255	\$263,437,441	\$226,772,695	\$235,444,860	4%
General Services Agency	\$57,471,025	\$94,106,174	\$65,101,041	\$61,918,089	\$61,883,372	8%
SCV Health and Hospital System	\$780,953,047	\$923,428,061	\$943,063,898	\$943,602,160	\$951,514,250	22%
Social Services Agency	\$414,612,431	\$414,214,881	\$355,572,855	\$431,503,412	\$436,731,242	5%
Law And Justice Departments	\$296,858,080	\$310,709,406	\$307,591,230	\$350,033,603	\$364,943,734	23%
Environmental Resources Agency	\$69,421,962	\$69,816,332	\$71,269,454	\$74,663,399	\$74,693,399	8%
Employee Services Agency	\$41,025,243	\$41,026,743	\$39,412,923	\$61,784,792	\$61,784,792	51%
Finance Agency	\$501,557,224	\$501,256,504	\$545,997,833	\$560,787,061	\$570,427,689	14%
Roads And Airports Departments	\$45,326,109	\$45,475,036	\$48,211,497	\$55,507,205	\$57,507,205	27%
Fire Districts	\$46,654,718	\$46,654,718	\$54,776,438	\$51,375,264	\$51,375,264	10%
<b>Total Revenues</b>	<b>\$2,504,381,399</b>	<b>\$2,703,643,681</b>	<b>\$2,716,027,779</b>	<b>\$2,841,506,911</b>	<b>\$2,889,865,038</b>	<b>15%</b>

## Permanent Authorized Positions - FTE Count

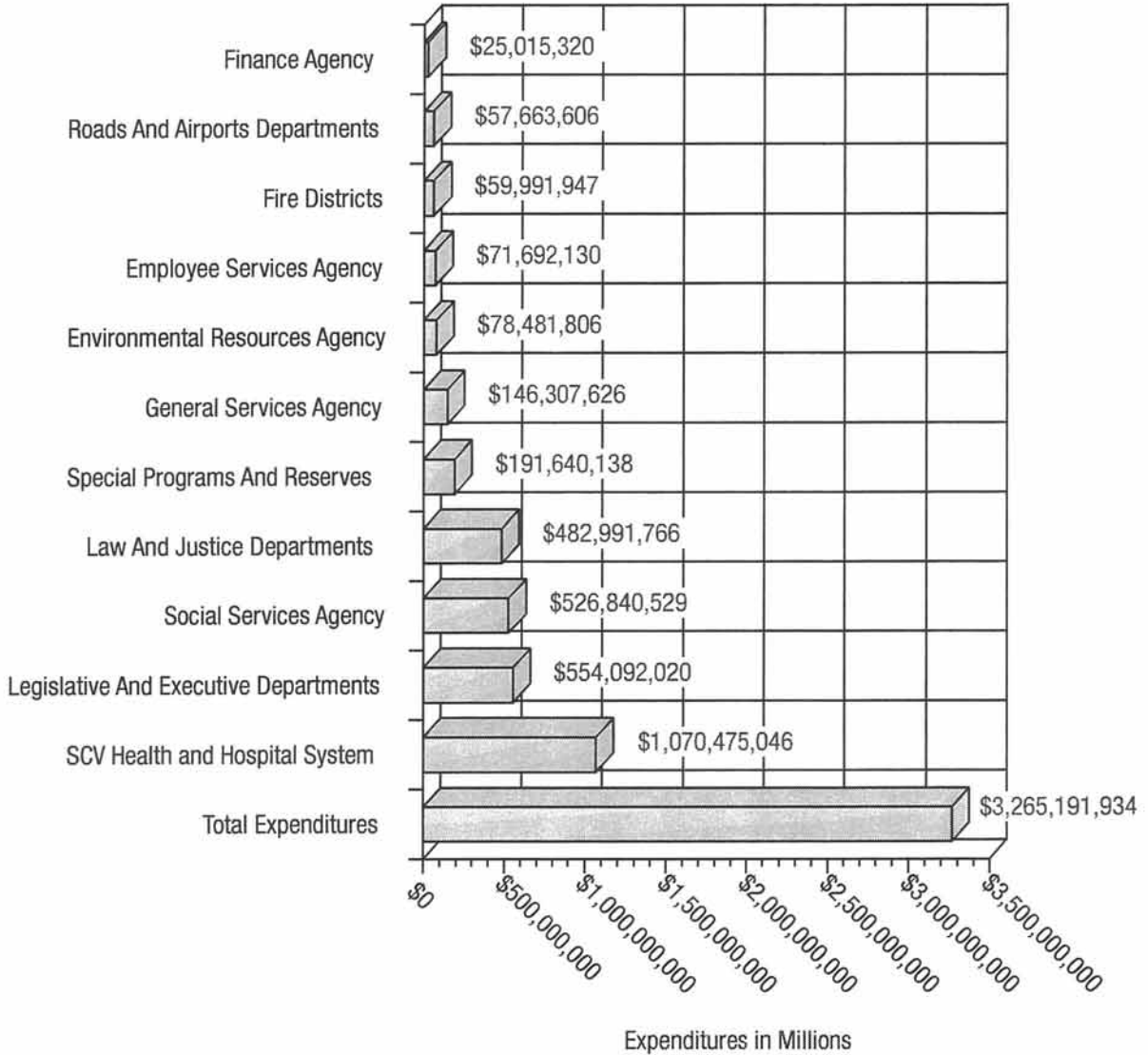
	FY 2002 Positions			FY 2001 Approved	Amount Changed
	Approve	Adjusted			
Legislative and Executive	1,012	1,030		1,078	66
General Services Agency	532	539		569	37
SCV Health and Hospital System	5,199	5,280		5,751	552
Social Services Agency	2,881	2,915		2,954	73
Law and Justice Department	3,974	4,108		4,238	264
Environmental Resources Agency	472	479		497	25
Employee Services Agency	189	194		193	4
Finance Agency	300	307		307	7
Roads and Airports Departments	301	304		305	4
<b>Total FTE</b>	<b>14,860</b>	<b>15,156</b>		<b>15,892</b>	<b>1,032</b>



**All Fund Resources**



**All Fund Expenditures**



## Countywide Budget Summary (General Fund)

	FY 2001 Appropriations			FY 2002		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditures by Agency</b>						
Special Programs And Reserves	\$148,245,984	\$159,141,365	\$114,773,490	\$186,841,474	\$191,640,138	29%
Legislative And Executive Departments	\$71,198,304	\$76,919,943	\$55,322,829	\$69,587,399	\$78,256,038	10%
General Services Agency	\$79,386,179	\$86,681,491	\$83,730,707	\$91,952,108	\$91,033,225	15%
SCV Health and Hospital System	\$367,976,436	\$383,688,407	\$327,011,834	\$393,693,930	\$406,381,058	10%
Social Services Agency	\$489,818,586	\$490,002,756	\$409,100,552	\$517,131,002	\$526,840,529	8%
Law And Justice Departments	\$422,142,933	\$437,180,834	\$416,833,732	\$479,928,899	\$482,761,766	14%
Environmental Resources Agency	\$12,997,622	\$13,251,784	\$12,449,884	\$13,495,828	\$13,716,715	6%
Employee Services Agency	\$10,761,530	\$11,761,431	\$10,441,100	\$10,635,535	\$10,731,402	0%
Finance Agency	\$18,058,295	\$18,958,889	\$16,234,034	\$14,137,708	\$14,034,116	-22%
<b>Total Expenditures</b>	<b>\$1,620,585,869</b>	<b>\$1,677,586,900</b>	<b>\$1,445,898,162</b>	<b>\$1,777,403,883</b>	<b>\$1,815,394,987</b>	<b>12%</b>
<b>Expenditures by Object</b>						
Salaries And Employee Benefits	\$706,315,006	\$712,102,247	\$669,558,647	\$778,120,520	\$777,081,496	10%
Services And Supplies	\$814,875,546	\$847,266,336	\$728,449,702	\$886,098,178	\$917,062,561	13%
Other Charges	\$21,393,581	\$16,311,236	\$14,853,476	\$11,247,661	\$11,247,661	-47%
Fixed Assets	\$23,072,012	\$43,101,014	\$16,888,858	\$15,157,785	\$21,627,608	-6%
Operating/Equity Transfers	\$126,035,965	\$135,734,965	\$137,292,356	\$148,235,520	\$147,551,212	17%
Reserves	\$56,974,189	\$51,946,259		\$76,653,355	\$79,725,110	40%
Subtotal Expenditures	\$1,748,666,300	\$1,806,462,058	\$1,567,043,039	\$1,915,513,019	\$1,954,295,648	12%
Expenditure Transfers	(\$128,080,431)	(\$128,875,158)	(\$121,144,877)	(\$138,109,136)	(\$138,900,661)	8%
<b>Total Expenditures</b>	<b>\$1,620,585,869</b>	<b>\$1,677,586,900</b>	<b>\$1,445,898,162</b>	<b>\$1,777,403,883</b>	<b>\$1,815,394,987</b>	<b>12%</b>
<b>Resources by Type</b>						
Taxes - Current Property	\$247,372,905	\$249,724,603	\$264,106,726	\$277,720,802	\$287,539,564	16%
Taxes - Other Than Current Property	\$28,306,140	\$25,653,722	\$29,594,974	\$34,718,137	\$31,891,000	13%
Licenses, Permits, Franchises	\$8,049,663	\$9,179,049	\$10,134,109	\$7,979,888	\$8,124,888	1%
Fines, Forfeitures, Penalties	\$17,264,329	\$17,975,800	\$18,788,273	\$17,910,388	\$27,925,388	62%
Revenue From Use Of Money/Property	\$25,922,620	\$26,145,406	\$27,531,492	\$23,538,586	\$26,161,343	1%
Aid From Govt Agencies-State	\$621,880,483	\$635,446,607	\$633,509,799	\$713,529,367	\$730,588,798	17%
Aid From Govt Agencies-Federal	\$354,902,057	\$357,096,952	\$280,926,093	\$346,198,154	\$350,298,665	-1%
Charges For Current Services	\$85,974,889	\$88,664,143	\$89,515,136	\$88,624,337	\$93,170,281	8%
Transfers	\$110,674,530	\$114,595,451	\$89,502,265	\$117,422,615	\$117,422,615	6%
Other Revenues	\$32,426,680	\$34,542,034	\$52,793,465	\$40,398,565	\$40,272,445	24%
<b>Total Revenues</b>	<b>\$1,532,774,296</b>	<b>\$1,559,023,767</b>	<b>\$1,496,402,332</b>	<b>\$1,668,040,839</b>	<b>\$1,713,394,987</b>	<b>12%</b>
<b>Resources by Agency</b>						
Special Programs And Reserves	\$24,412,977	\$29,034,571	\$21,593,169	\$23,559,231	\$23,559,231	-3%
Legislative And Executive Departments	\$14,995,476	\$15,285,476	\$5,121,636	\$10,293,932	\$18,890,073	26%
General Services Agency	\$5,127,051	\$4,964,558	\$5,390,699	\$5,425,561	\$5,479,561	7%
SCV Health and Hospital System	\$274,259,256	\$282,565,445	\$258,670,588	\$287,160,867	\$294,056,285	7%
Social Services Agency	\$414,612,431	\$414,214,881	\$355,572,855	\$431,503,412	\$436,731,242	5%





## Countywide Budget Summary (General Fund)

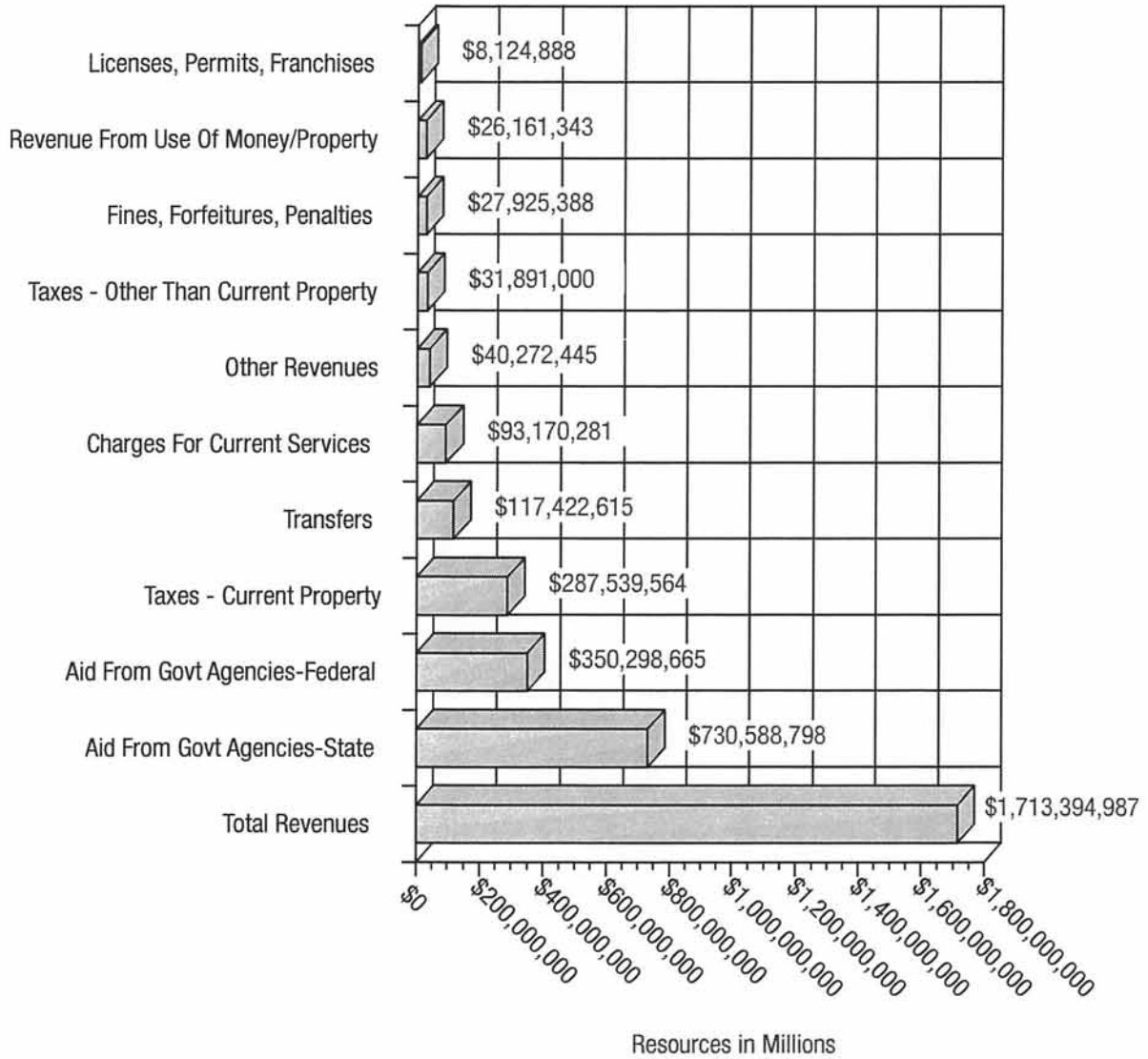
	FY 2001 Appropriations			FY 2002		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Law And Justice Departments	\$296,858,080	\$310,709,406	\$304,240,712	\$349,875,603	\$364,785,734	23%
Environmental Resources Agency	\$9,034,296	\$9,073,921	\$9,605,483	\$9,005,022	\$9,035,022	0%
Employee Services Agency	\$1,806,772	\$1,808,272	\$2,150,967	\$364,300	\$364,300	-80%
Finance Agency	\$491,667,957	\$491,367,237	\$534,056,223	\$550,852,911	\$560,493,539	14%
<b>Total Revenues</b>	<b>\$1,532,774,296</b>	<b>\$1,559,023,767</b>	<b>\$1,496,402,332</b>	<b>\$1,668,040,839</b>	<b>\$1,713,394,987</b>	<b>12%</b>

## Permanent Authorized Positions - FTE Count

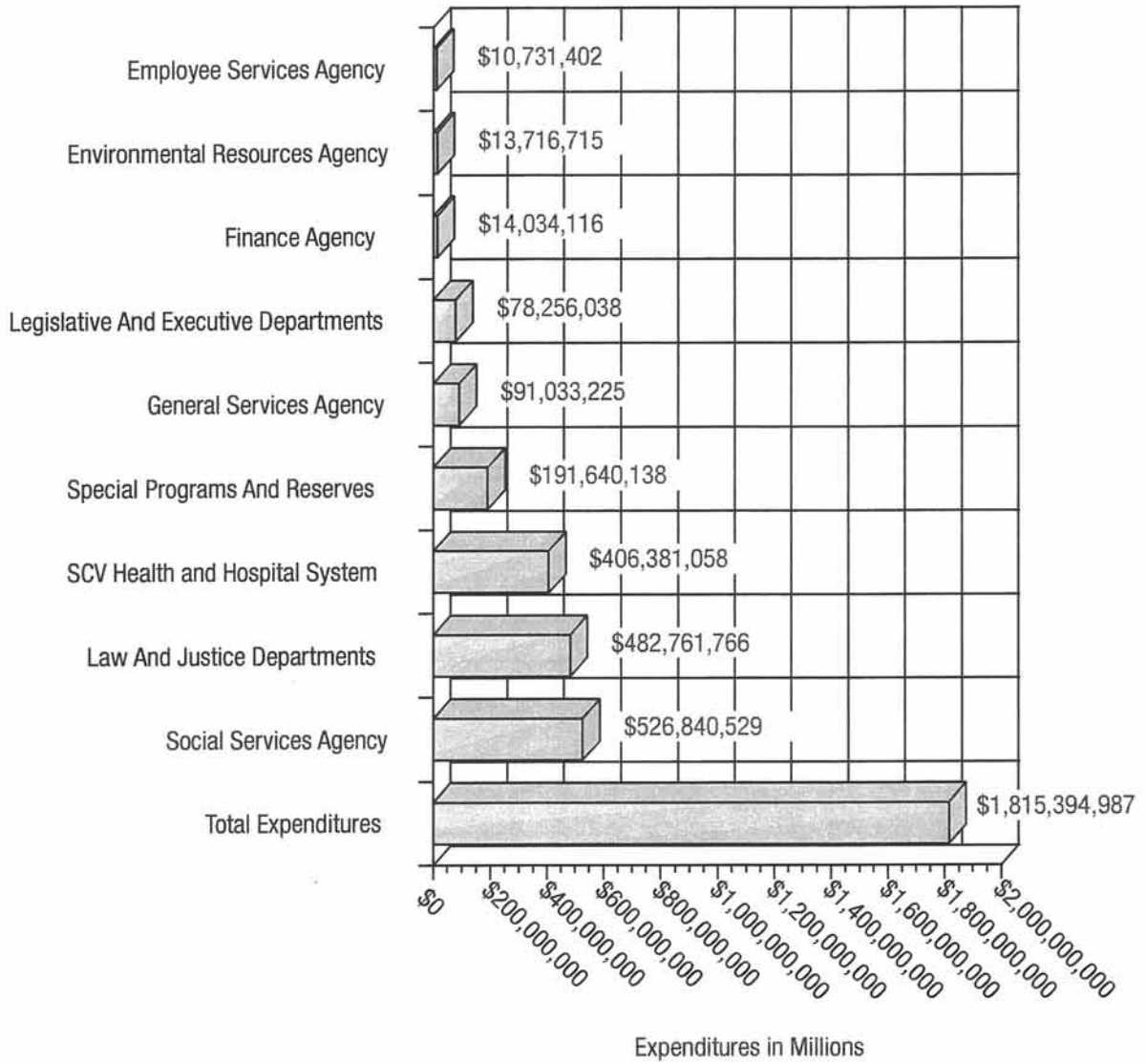
	FY 2002 Positions		FY 2001 Approved	Amount Changed
	Approved	Adjusted		
Legislative And Executive	599	612	638	39
General Services Agency	462	467	496	34
SCV Health and Hospital System	1,566	1,647	1,683	117
Social Services Agency	2,881	2,915	2,954	73
Law and Justice Departments	3,974	4,108	4,238	264
Environmental Resources Agency	147	151	156	9
Employee Services Agency	135	140	140	5
Finance Agency	300	307	307	7
<b>Total General Fund FTEs</b>	<b>10,064</b>	<b>10,347</b>	<b>10,612</b>	<b>548</b>



**General Fund Resources**



## General Fund Expenditures





# Budget User's Guide

- ◆ An overview of the Board of Supervisors' budget strategies
- ◆ A description of the Board committees which review the Recommended Budget
- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

## FY 2002 Budget Strategy Statement

This statement is intended to reflect the policies and priorities of the Santa Clara County Board of Supervisors. These policies and priorities guided the budget process and recommendations contained in the FY 2002 Recommended and Final Budget.

### Introduction

After four years of true economic prosperity, Santa Clara County is facing a period of great transition. From an economic standpoint, we are beginning to see the signs of an economic slowdown that may impact revenue collections. Two of our most important discretionary revenue accounts, the public safety sales tax and motor vehicle in lieu revenues are quite sensitive and respond quickly to changes in the economy. With this in mind, we must act prudently to avoid spending beyond our means as we determine the impacts of the economic changes that are taking place.

Complicating our situation is the energy crisis. Not only are the costs of providing the current level of service increasing dramatically, the State of California has been forced to step into this crisis and use a portion of their surplus to keep power flowing to homes and business and avert a true economic disaster. The extent to which these actions will damage the financial condition of the state is difficult to determine at this point. One thing is clear, any flexibility the state had to address local needs is all but gone. Once again, local government will be asked to address an increasing demand for service with inadequate support from the state.

During the past four years our local economy has provided the Board of Supervisors with the resources to address many important needs in the community. At

the same time, however, it has created a very "tight" labor market making recruitment and retention difficult. The high cost of living in the Santa Clara Valley has discouraged many from applying and the pool of individuals both qualified and interested in working for the county is shrinking. This has made it very difficult to fully implement many of the initiatives that have been funded by the Board during the past few years. With this in mind our focus in the upcoming year should be on consolidating the enhancements that have been funded over the past few years and evaluate the contribution made by these program additions and expansions in the context of the financial risks we now face.

It is during these times of economic uncertainty that our strong financial position is a true advantage. During the past three years the Board has consistently moved to strengthen our reserves. The Board at mid-year moved to increase the reserve for economic uncertainty to \$17.8 million and the contingency reserve to \$28.4 million. This strong endorsement of a prudent financial management approach has earned Santa Clara County the highest financial rating of any county in the State of California.

For the fourth consecutive year, the initial projection for the general fund will be a surplus. At this point in time, we estimate the general fund to have a positive margin of \$10 million, this is \$7 million less than our initial estimate released on February 6. This projection has been reduced to incorporate new information including updated lease and salary estimates. This projection also includes the allocation of \$17.5 million needed to maintain the current level of service at Valley Medical Center.

Based on input from the Board and Administration and recognizing that economic changes may limit our ability to expand and/or add new programs, we propose the following priorities and principles to guide the development of the FY 2002 Recommended Budget:

### Maintain the County's Fiscal Integrity and Accountability

- ◆ Look for opportunities to increase reserves to provide the necessary flexibility to offset the impacts of an uncertain economy or other financial



disruption including escalating energy costs. Restore the welfare reform reserve to its original amount of \$5 million and where possible augment the reserve for economic uncertainty and the contingency reserve.

- ◆ Focus on consolidating and implementing the enhancements funded over the past three years and evaluate the effectiveness of these programs in light of the economic downturn we are facing.
- ◆ Provide administrative resources to the Energy Task Force to prepare recommendations for Board consideration relating to County energy conservation, and development of capacity for renewable or non-renewable power generation.
- ◆ Utilize the facilities strategic master planning process to develop recommendations for capital projects that meet long-term programmatic and operational needs for County services.
- ◆ Continue the strategy of moving County staff from leased facilities into County-owned space.
- ◆ Continue to support the implementation of Performance Based Budget processes and Comprehensive Performance Management Processes.
- ◆ Continue to support effective management audits and increased monitoring of adopted audit recommendations.

#### **Continue to Prioritize Prevention and Early Intervention Strategies**

- ◆ Continue to direct funding towards prevention and early intervention strategies:
  - ❖ Support funding for family preservation and reunification programs that prevent children from entering the Foster Care System.
  - ❖ Support foster youth in transition to emancipation with access to expanded educational opportunities, healthcare, and housing.
  - ❖ Prioritize retention and recruitment of foster families. The county should continue outreach efforts to recruit culturally diverse Foster Families.
  - ❖ Continue support of the Children's Health Initiative.
  - ❖ Support investments in Public Health education services

- ❖ Support the expansion of the Restorative Justice Program
- ❖ Support the expansion of successful existing programs for at-risk youth such as Matrix, Starlight, and Wraparound.

- ◆ Continue to support services that enable self-sufficiency:
  - ❖ Support low-income, refugee and immigrant families in their move towards economically viable self-sufficiency; especially through assistance with transportation, childcare, housing and access to healthcare.
  - ❖ Continue our commitment to seniors and the disabled so that they may lead independent, productive lives by providing comprehensive assistance with housing and transportation needs.
  - ❖ Implement a comprehensive and coordinated program of services to frail elderly to reduce the necessity of institutional care.
- ◆ Direct funding to services that complement and build upon funding decisions of the Children and Families First Commission.
- ◆ Increase funding for preventative mental health, or drug and alcohol abuse services that seek to divert youth from incarceration where appropriate.

#### **Strategically Address the Retention, Recruitment and Development Needs of the County Workforce**

- ◆ Continue to define and implement strategies that seek to alleviate the fiscal and service quality impact of long-term tight labor markets on the county.
- ◆ Develop strategies that effectively address retention issues in high turnover departments.
- ◆ Continue to invest in improving the quality of county services by investing in educational and training opportunities that encourage development of the county workforce.
- ◆ Continue to carefully assess our ability to sustain, and the infrastructure needs generated by, the workforce expansion we have experienced over the past four years.

- ◆ Increase the promotion and support of alternative transportation options for county employees. Develop further incentives to create less automobile dependent county work environments. Invest in collaborative initiatives with the Valley Transportation Authority (VTA) to increase shuttle services from transit stations to county work site locations.
- ◆ Explore the development of an employee housing loan assistance program.

#### **Invest in Service Quality, Efficiency and Convenience**

- ◆ Provide funding for projects that efficiently enhance the county's electronic government capabilities where service demand necessitates.
- ◆ Continue development of multi-lingual and culturally appropriate materials for County services especially those that serve immigrant populations.
- ◆ Increase Public Safety services:
  - ❖ Invest in strategies that seek to improve public safety response times for sheriff and fire services.
  - ❖ Expand the capacity of the Santa Clara County Crime Laboratory.
  - ❖ Invest in strategies that proactively address the replacement of retiring Deputy Sheriffs.
- ◆ Enhance education services for children in the Juvenile or dependent care system through improved collaboration between county agencies.
- ◆ Invest in capacity expansion of residential drug and alcohol treatment resources in order to successfully implement Proposition 36.

#### **Invest in the Creation and Preservation of Affordable Livable Communities**

- ◆ Consider continuing county financial contributions to the Housing Trust Fund.
- ◆ Provide administrative resources to an Affordable Housing Action Planning Task Force that will prepare recommendations for Board consideration relating to providing affordable housing.
- ◆ Consider creation of an Affordable Housing Land Trust reserve and other collaborative initiatives with public sector governmental entities within the county.
- ◆ Continue stewardship of Measure A & B funds. We must continue to work closely with the VTA and the Roads Department to ensure timely completion of projects.
- ◆ Fund development of a Comprehensive County Expressway Study and Master Plan to address the issues of increasing congestion on county expressways.
- ◆ Provide appropriate resources necessary to maintain roads and physical infrastructure in the unincorporated areas of the county.
- ◆ Prioritize the completion and implementation of the Creek Trail Master Plan.
- ◆ Invest in the resources and policy improvements necessary to respond to rapid urban expansion into rural unincorporated areas of the county.
- ◆ Protect and support open space, hillsides and agricultural resources.
- ◆ Continue upgrading the basic infrastructure of county pockets to improve the quality of life for residents. Investments should include but not be limited to, sidewalks, streetlights and storm drains.

## The Board's Committee Structure

### The Relationship to the Budget Process

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

Committee	Chairperson	Vice-Chairperson
Health and Hospital Committee	Beall	Kniss
Children and Families Committee	Alvarado	Beall
Public Safety and Justice Committee	Kniss	Alvarado
Finance and Government Operations Committee	McHugh	Gage
Housing, Land Use, Environment and Transportation Committee	Gage	McHugh

The following committees will be reviewing the budget recommended by the County Executive.

### Finance and Government Operations

The Finance Committee encompasses the broadest range of topics and is the result of the consolidation of several Board Committees including:

- ◆ Budget Committee
- ◆ Technology Committee
- ◆ Audit Committee
- ◆ Capital Committee

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

The Finance Committee also focuses on identifying cost saving recommendations through the use of the Board's management auditor, the Harvey Rose Corporation. The Harvey Rose Corporation conducts

an annual review of the Recommended Budget Document to assure its accuracy and identify areas where savings or additional revenues can be found.

Finally, the Finance Committee will review the budgets of departments that directly report to the Board including the Board Offices, the County Executive, the Clerk of the Board and the County Counsel.

### Public Safety and Justice

This committee is responsible for oversight of the complicated criminal justice system. Issues currently under discussion include developing improved coordination among the many criminal justice departments, crimes related to drugs and alcohol, jail capacity issues and juvenile justice. This committee also provides a venue for discussion of matters related to the court system. The Public Safety and Justice committee reviews budget recommendations relating to the criminal justice departments.

### Health and Hospital

The work of the Health and Hospital Committee is focused on issues surrounding health care financing, and the transition to a managed care environment in all the health disciplines. This committee reviews the budget recommendations of the following county agencies:

- ◆ Public Health Department
- ◆ Mental Health Department
- ◆ Alcohol and Drug Services
- ◆ Children's Shelter and Custody Health Services
- ◆ Valley Medical Center/Valley Health Plan

### Children and Families-Social Services

This committee is focused on a wide variety of issues in the Social Services arena. The Committee splits its time between family and children's issues including the continued development of multi-disciplinary initiatives like school-linked services and other social services issues relating to Aging and Adult Services, Employment and Training and Benefit Services. This committee is also working through many of the welfare reform issues that will have a major impact on various county departments.



## Housing, Land Use, Environment and Transportation

This committee is focused on long-range, strategic planning in the area of land use, environment and transportation planning. In addition, this committee will review general transportation issues, including those related to the Roads and Airports Departments, perform oversight for the Measure B tax revenue

strategic plan and review transportation programs and fiscal policies. This committee also oversees issues related to the Housing Trust Fund and reviews the impact of budget recommendations for the Environmental Resources Agency.

	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget												
Mid Year Budget Review												
5-Year Projections Provided to Board of Supervisors												
Department FY 2002 Budget Requests Submitted to County Executive												
Staff Analysis of Budget												
FY 2002 Budget Review Meetings with County Executive												
FY 2002 Recommended Budget Prepared												
FY 2002 Recommended Budget Released to Public												
FY 2002 Budget Preview Workshop: Board of Supervisors Identify Budget Strategies												
FY 2002 Inventory Process												
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 18 - 22, 2001												
Implementation of FY 2002 Budget becomes Effective July 1, 2001												
FY 2002 Final Budget Prepared for Release in September, 2001												

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 2002 runs from July 1, 2001 to June 30, 2002. 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)

### 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 2001."

### 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 2002:"

- ◆ **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 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 Recommended

Budget 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 2002."

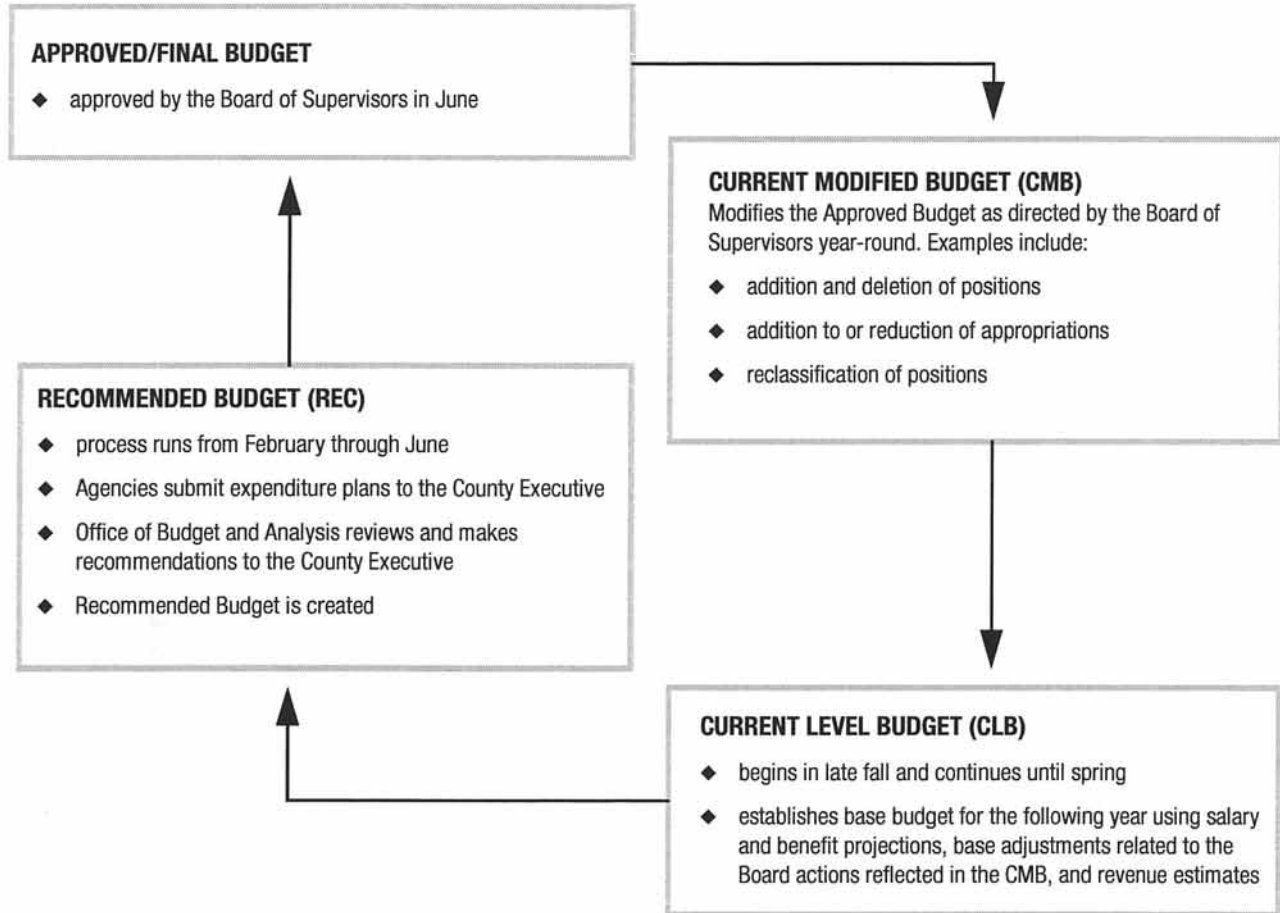
The *total* budget in each cost center recommended for FY 2002 is at the bottom of each of the cost center pages.

**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. 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:



## Glossary

### 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.

### Agency

An organizational entity which administers several departments performing operations within the same general functional area. Agency is the highest level of organization in the County system.

### 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.

### 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.

### 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 Hearings

Board of Supervisors' deliberations on the Recommended County Budget, usually held in the latter part of 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.

### 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 of the New Main Hospital at Santa Clara Valley Medical Center.

### 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

An amount of money appropriated and set aside to provide for unforeseen expenditures.

### Comprehensive Performance Management (CPM)

A system of managing services based on measurable results. CPM will allow Santa Clara County to achieve its goals of improving service outcomes and providing a higher level of accountability to the public. It was developed using principles of performance-based budgeting and total quality management, and customizing them to the needs of Santa Clara County.

### Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.



**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, and services and supplies 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 15% of the County budget and 25% 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.

**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 (Object 4)**

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 budgeted under Object 4.

**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.

**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., Data Processing).

**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 (MVLFF)**

Annual registration fees imposed on vehicles at a rate equal to two percent of the vehicle's market value and distributed to cities and counties.

**Object**

A broad classification of expenditures, as defined by the state, for which the County is legally required to establish appropriations. The eight objects 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.

### **Other Charges (Object 3)**

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Object 3 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.

### **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.

### **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 corrections.

### **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 Targets**

Budget reductions needed to reduce or eliminate the projected County deficit. These targets are developed by the County Executive and used by department heads to incorporate plans for expenditure reductions or revenue increases in their budget requests.

### **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 subobject 1184 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 (see subobject, below) 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 30% of the County budget and 40% of the General Fund budget is financed by revenue from the state. These monies largely support social services, public safety, and health care programs.

**Subobject**

A detailed description by category of expenditure type within an object; also called an “account” or “line item”. The specific names of most subobjects are designated by the state (i.e., “Small Tools and Instruments”).

**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.



# Section 1: Finance & Government Operations

Section 1: Finance &  
Government Operations



## Finance and Government Operations

### Mission

The mission of the General Government 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.

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

### Departments

- ◆ Contingency Reserve
- ◆ Special Programs
- ◆ Supervisorial District #1
- ◆ Supervisorial District #2
- ◆ Supervisorial District #3
- ◆ Supervisorial District #4
- ◆ Supervisorial District #5
- ◆ Clerk of the Board
- ◆ Office of County Executive
- ◆ Local Agency Formation Commission (LAFCO)
- ◆ Measure B Transportation Improvement Program
- ◆ Information Services Department
- ◆ County Counsel
- ◆ Office of the Assessor
- ◆ County Library
- ◆ GSA Intergovernmental Services
- ◆ GSA Communications
- ◆ GSA Facilities Department
- ◆ Purchasing Department
- ◆ Registrar of Voters
- ◆ ESA Human Resources, Labor Relations, and Equal Opportunity & Employee Development
- ◆ ESA Risk Management Department

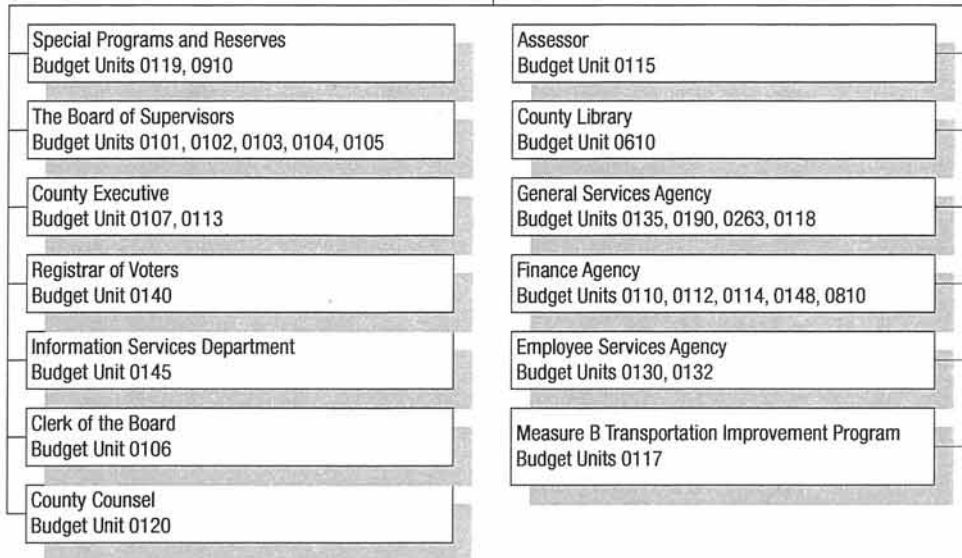


**Cost: \$988,747,233**



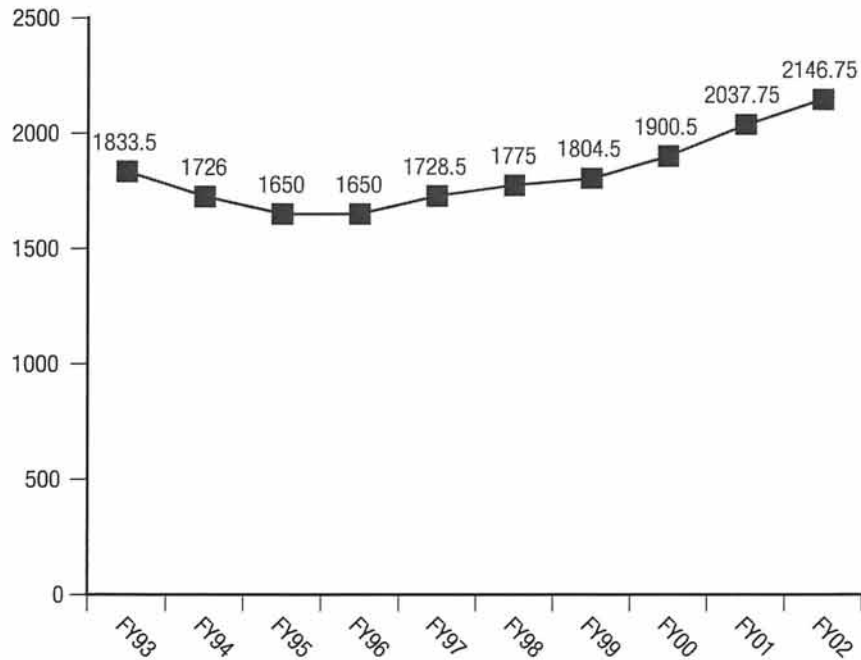
**Staff: 2,146.75**

## Finance and Government Operations



Section 1: Finance & Government Operations

**10-Year Staffing Trend**





## Expenditures by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0119	OBA Special Programs	117,455,111	129,704,715	114,773,490	149,223,468	145,504,604	24
0910	Appropriations- Contingencies	30,790,873	29,436,650		37,618,006	46,135,534	50
0101	Supervisory District 1	675,040	755,040	652,878	814,940	814,940	21
0102	Supervisory District 2	675,040	755,040	604,170	814,940	814,940	21
0103	Supervisory District 3	675,040	755,040	704,138	814,940	814,940	21
0104	Supervisory District 4	675,040	755,040	759,920	814,940	814,940	21
0105	Supervisory District 5	675,040	755,040	663,246	814,940	814,940	21
0106	Clerk Of The Board	5,878,559	6,095,982	7,078,682	5,820,807	6,752,712	15
0107	County Executive	9,333,882	9,872,706	8,790,651	8,943,346	10,268,338	10
0113	LAFCO				263,374	263,374	
0115	Assessor	28,041,595	28,131,595	16,308,521	24,179,763	32,295,904	15
0117	Measure B Trans Improvement Pgm	220,716,973	220,716,971	114,224,010	420,001,604	420,001,604	90
0120	County Counsel	3,461,354	3,857,584	4,069,548	5,473,006	5,473,006	58
0140	Registrar Of Voters	6,629,817	6,695,083	6,038,203	8,325,261	6,693,569	1
0145	Information Services Department	42,439,764	47,157,232	32,374,702	43,978,025	43,905,318	3
0610	County Library	23,674,109	25,141,047	20,554,947	24,271,546	24,363,495	3
0118	Purchasing	2,612,558	1,818,348	1,641,701	3,506,330	3,506,330	34
0135	GSA Intragovernmental Services	16,820,192	27,142,600	19,326,751	34,335,351	34,541,885	105
0190	GSA Communications	9,973,436	10,824,733	10,116,695	10,224,509	10,224,509	3
0263	Facilities Department	103,444,391	177,319,129	88,345,472	99,241,036	98,034,902	-5
0130	HR, LR, and EOED	10,248,293	11,248,194	9,850,074	32,303,252	32,422,100	216
0132	Department of Risk Management	40,667,627	40,855,319	34,635,029	39,340,075	39,270,030	-3
0110	Controller Treasurer	(12,549,251)	(11,671,457)	(13,291,370)	(15,510,526)	(15,539,496)	24
0112	Tax Collector	6,053,591	6,053,591	5,642,584	6,077,649	6,034,113	
0114	County Clerk/Recorder	7,846,361	7,846,361	6,581,370	8,353,185	8,322,099	6
0148	Department Of Revenue	4,540,256	4,563,056	4,466,884	4,872,027	4,872,027	7
0810	Controller-County Debt Service	22,774,675	24,785,084	25,836,010	21,326,576	21,326,576	-6
	<b>Total Expenditures</b>	<b>704,229,366</b>	<b>811,369,723</b>	<b>520,748,306</b>	<b>976,242,370</b>	<b>988,747,233</b>	<b>-6%</b>



## Revenues by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0119	OBA Special Programs	24,412,977	29,034,571	21,593,169	23,559,231	23,559,231	-3
0101	Supervisorial District 1			4			
0102	Supervisorial District 2			1,119			
0103	Supervisorial District 3			1			
0104	Supervisorial District 4			4			
0105	Supervisorial District 5			2,599			
0106	Clerk Of The Board	173,332	173,332	272,046	160,163	160,163	-8
0107	County Executive	705,713	810,713	4,109,791	690,000	1,170,000	66
0113	LAFCO				263,806	263,806	
0115	Assessor	11,695,546	11,785,546	1,079,367	6,848,219	14,964,360	28
0117	Measure B Trans Improvement Pgm	164,000,000	164,000,000	206,316,982	164,000,000	164,000,000	
0120	County Counsel	622,760	822,760	940,521	835,425	835,425	34
0140	Registrar Of Voters	1,443,125	1,443,125	2,112,764	1,443,125	1,443,125	
0145	Information Services Department	26,284,595	26,284,595	23,913,769	29,745,207	29,745,207	13
0610	County Library	21,163,512	22,601,184	24,688,474	22,786,750	22,862,774	8
0118	Purchasing	140,000	140,000	236,527	140,000	140,000	
0135	GSA Intragovernmental Services	15,882,781	21,543,957	18,730,945	18,288,625	18,620,625	17
0190	GSA Communications	3,070,014	2,878,184	2,765,093	2,878,184	2,878,184	-6
0263	Facilities Department	38,378,230	69,544,033	43,368,476	40,611,280	40,244,563	5
0130	HR, LR, and EOED	1,480,093	1,481,593	1,770,760	20,560,606	20,560,606	1,289
0132	Department of Risk Management	39,545,150	39,545,150	37,642,163	41,224,186	41,224,186	4
0110	Controller Treasurer	196,663,415	196,663,415	217,992,510	220,901,488	223,765,491	14
0112	Tax Collector	260,401,281	260,100,561	277,892,947	290,565,178	300,383,940	15
0114	County Clerk/Recorder	27,031,920	27,031,920	29,209,627	32,107,976	28,850,839	7
0148	Department Of Revenue	6,397,711	6,397,711	7,867,787	6,946,654	7,161,654	12
0810	Controller-County Debt Service	11,062,897	11,062,897	13,034,962	10,265,765	10,265,765	-7
	<b>Total Revenues</b>	<b>850,555,052</b>	<b>893,345,247</b>	<b>935,542,407</b>	<b>934,821,868</b>	<b>953,099,944</b>	<b>-7%</b>



## Special Programs and Reserves FY 2002 Approved Budget

### 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. In addition, the Special Programs budget is often used as the source to fund minor unanticipated expenses that arise during the course of the fiscal year. Over the years the Special Programs budget has been home to a wide variety of programs that are managed by the Office of Budget and Analysis. Major programs currently budgeted here include:

- ◆ General Fund Subsidy to Valley Medical Center
- ◆ Reserve for Economic Uncertainty
- ◆ Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) Reserve
- ◆ Tobacco Settlement Funds
- ◆ Criminal Justice Information Control System

There are no positions funded in the Special Programs budget, only program expenditures, fixed assets and reserves.

### County Executive's Recommendations

- ◆ Increase the Reserve for Economic Uncertainty to \$22 million.

**Total Ongoing Cost: \$4,115,772**

- ◆ Reserve \$1,000,000 for ongoing expenses related to the implementation of Proposition 36.

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

- ◆ Allocate \$300,000 in one-time funds to support the further development of performance-based budgeting.

**Total One-Time Cost: \$300,000**



**Cost: \$145,504,604**

- ◆ Recognize an additional \$1.5 million in Tobacco Settlement revenue and allocate a concomitant amount to the unallocated Tobacco Settlement

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

This reserve amount is fully offset by anticipated revenue

- ◆ Allocate \$54,000 to fund 30 new software licenses at \$1,500 each, plus required maintenance fees.

**Total One-Time Cost: \$54,000**

- ◆ Reserve for Cost of Living Adjustments for Community-Based Organizations

**Total Ongoing Cost: \$2,487,968**

### Changes Approved by the Board

- ◆ Distribute the reserve for Cost of Living Adjustments for Community-Based Organizations to departmental budgets where contracts with these organizations are funded and managed.

- ◆ Reduce the County Executive's recommendation to increase the Reserve for Economic Uncertainty.

**Total Ongoing Cost: (\$741,841)**

- ◆ Reduce the Reserve for Implementation of Proposition 36.

**Total Ongoing Cost: (\$400,000)**

- ◆ Allocate funds for Supervisorial District infrastructure projects. Funding is to be evenly allocated between the five supervisorial districts.

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

- ◆ Allocate funds for the Housing Trust Fund.

**Total One-Time Cost: \$250,000**

- ◆ Allocate funds for Energy Assistance to the Aged.

**Total One-Time Cost: \$100,000**

- ◆ Allocate funds for the San Antone Valley Fire District.

**Total One-Time Cost: \$9,500**

**General Fund Subsidy**

The General Fund subsidy is comprised of four basic elements: pass-through revenues, unreimbursed County services (i.e., medical care to inmates and employee physicals), reimbursement of Santa Clara Valley Health and Hospital System (SCVHHS) central services costs, and the General Fund grant

In FY 2002, an additional one-time grant of \$1.8 million was added to fund a technology project to implement the Health Information Portability and Accountability Act (HIPAA). SCVHHS Information Systems is responsible for the countywide implementation and the SCVHHS departments were charged for their portion through the SCVHHS central services cost allocation.

**FY 2002 General Fund Subsidy to SCVMC**

Components of Subsidy	\$ in Millions	
	Rec	Final
VLF Revenue Pass-Through	50.0	50.0
Tobacco Settlement Revenue Pass-Through	12.0	12.0
Unreimbursed County Services	7.3	7.3
General Fund Grant	36.9	34.9
Subtotal County Subsidy	106.2	104.2
Technology Project for HIPAA	1.8	1.8
Total County Subsidy	108.0	106.0
Reimbursement of SCVHHS Central Services	5.7	13.6
Total General Fund Subsidy	113.7	119.6
Offset from transfer of GF expenditures	0	-5.9
Net Amount	113.7	113.7

**OBA Special Programs — Budget Unit 0119  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1001	Special Programs	117,455,111	129,704,715	114,877,279	146,252,797	142,533,933	21
1002	IHSS Program			(103,789)	2,970,671	2,970,671	
	<b>Total Expenditures</b>	117,455,111	129,704,715	114,773,490	149,223,468	145,504,604	24%

**OBA Special Programs — Budget Unit 0119  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1001	Special Programs	24,412,977	29,034,571	21,593,169	21,351,557	21,351,557	-13
1002	IHSS Program				2,207,674	2,207,674	0
	<b>Total Revenues</b>	24,412,977	29,034,571	21,593,169	23,559,231	23,559,231	-3%



## Appropriations for Contingencies FY 2002 Approved Budget

### Overview

#### Contingency Appropriation

The Contingency Appropriation 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 Appropriation is guided by Board Policy. In 1981 after the impact of Proposition 13, the Board established a policy of setting the Contingency Appropriation at 2% of General Fund revenues. In 1991, the policy was revised to 1.7% of General Fund revenues net of pass-through revenues. Pass-through revenues include accounts like Aid for Dependent Children (AFDC) Refugee Assistance.

During the FY 1999 Budget Hearings, the Board of Supervisors revised their policy and directed the contingency reserve be set at 2% of General Fund revenues, net of pass-throughs by January 1, 2000.

#### Salary Reserve

This budget also includes a salary reserve which is adjusted each year in anticipation of various negotiated salary and benefit increases, Countywide realignments and reclassifications, and the fiscal impact of staffing changes approved by the Board subsequent to the production of this document.



**Cost: \$46,135,534**

### County Executive's Recommendations

- ◆ Contingency Reserve set at \$31 million
- ◆ Salary Reserve set at \$6.7 million

### Changes Approved by the Board

- ◆ The Contingency Reserve was increased by \$15,135,534 to a total of \$46,135,534 for FY 2002.
- ◆ The Salary Reserve was distributed to departmental budgets to fund increased salary and benefit costs associated with Board-approved agreements with various bargaining units.

### Appropriations-Contingencies — Budget Unit 0910 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1010	Appropriations Contingencies	30,790,873	29,436,650		37,618,006	46,135,534	50
	<b>Total Expenditures</b>	30,790,873	29,436,650	0	37,618,006	46,135,534	50%





## Board of Supervisors

### Mission

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

### Goals

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

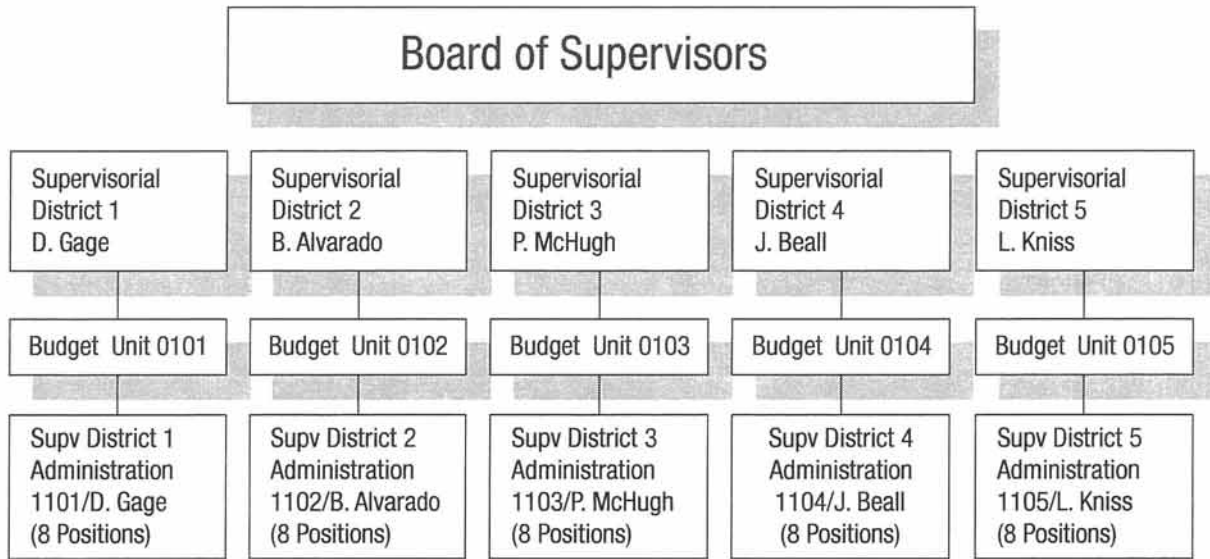


**Cost: \$4,074,700**

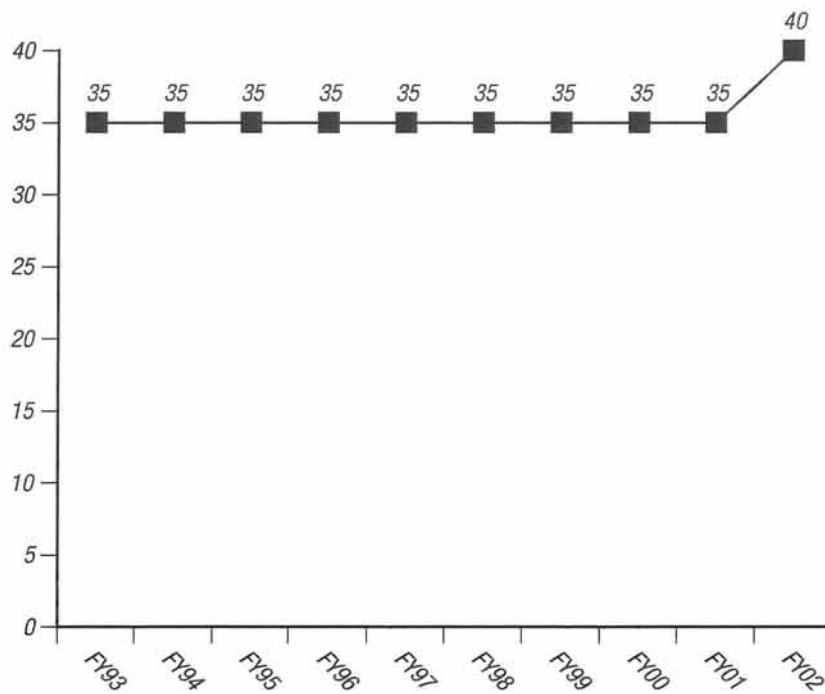


**Staff: 40**





**10-Year Staffing Trend**



# Board of Supervisors FY 2002 Approved Budget

## County Executive's Recommendations

It was recommended that the current level budget be maintained.

## Changes Approved by the Board

The Board approved the budget as recommended.

### Supervisorial District 1 — Budget Unit 0101 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1101	Supervisorial District 1	675,040	755,040	652,878	814,940	814,940	21
<b>Total Expenditures</b>		675,040	755,040	652,878	814,940	814,940	21 %

### Supervisorial District 2 — Budget Unit 0102 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1102	Supervisorial District 2	675,040	755,040	604,170	814,940	814,940	21
<b>Total Expenditures</b>		675,040	755,040	604,170	814,940	814,940	21 %

### Supervisorial District 3 — Budget Unit 0103 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1103	Supervisorial District 3	675,040	755,040	704,138	814,940	814,940	21
<b>Total Expenditures</b>		675,040	755,040	704,138	814,940	814,940	21 %

### Supervisorial District 4 — Budget Unit 0104 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1104	Supervisorial District 4	675,040	755,040	759,920	814,940	814,940	21
<b>Total Expenditures</b>		675,040	755,040	759,920	814,940	814,940	21 %



**Supervisorial District 5 — Budget Unit 0105**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1105	Supervisorial District 5	675,040	755,040	663,246	814,940	814,940	21
<b>Total Expenditures</b>		675,040	755,040	663,246	814,940	814,940	21%



## Clerk of the Board

### Mission

Through the use of technology, improve communication with the citizens of Santa Clara County, and provide quality service in a timely manner to the Board of Supervisors, County staff and our diversified customer base.

### Goals

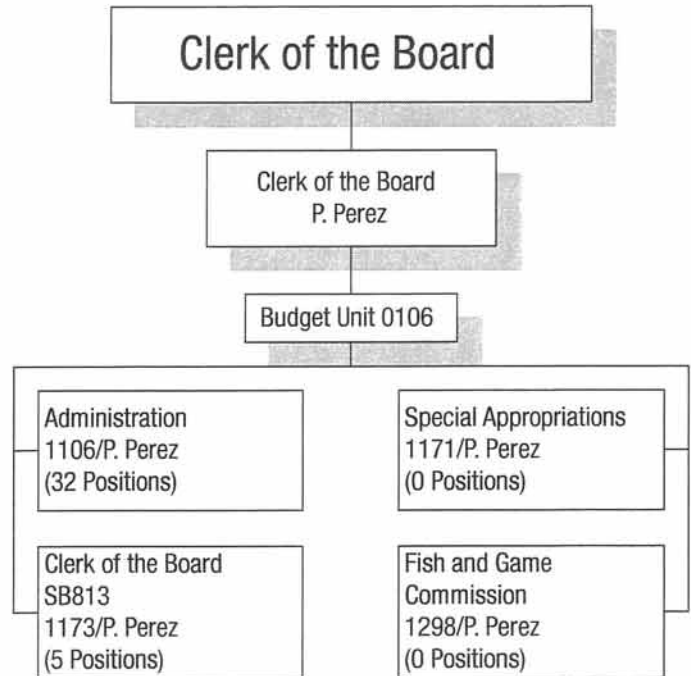
- ◆ Improve productivity on an ongoing basis through applications of new technology and improved operating procedures
- ◆ Maintain an accurate and efficient record of Board and committee proceedings and official County records



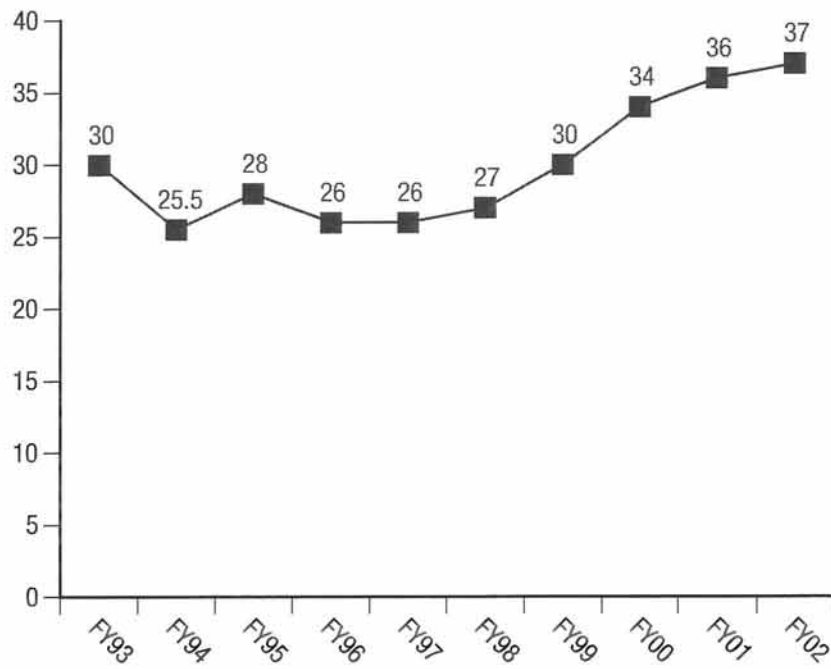
**Cost: \$6,752,712**



**Staff: 37**



**10-Year Staffing Trend**



# Clerk of the Board

## FY 2002 Approved Budget

### County Executive's Recommendations

#### Ongoing Allocations

- ◆ Add One Board Clerk II/I - \$64,074
- ◆ ISD Support for the Agenda Automation Project (KEYBOARD) - \$160,821

#### One-Time Funding for Equipment and Services

- ◆ KEYBOARD Project, Completion of Phase III - \$129,487
- ◆ Contract Services for knowledge transfer (KEYBOARD) - \$200,000
- ◆ Equipment for new staff (KEYBOARD) - \$2,460
- ◆ Inventory of Board Records and Development of Records Retention Plan - \$64,260

### Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following modifications:

#### National Guard and Veteran's Affairs Commission

Augment National Guard and Veteran's Affairs Commission budget to maintain the current level of activities for veterans' issues.

**Total cost: \$310**

#### Heritage Theatre Renovation

Provide funding to help restore the historic Heritage Theatre and provide a venue where school children and international artists can share their performances with the residents of Santa Clara County.

**Total one-time cost: \$200,000**

#### Ulistac Natural Area Park

Help complete Phase II of the 40-acre Ulistac Natural Area Park. This park provides an important area of open space in an urban section of the County and also serves as an important educational resource to high schools and colleges throughout the region.

**Total one-time cost: \$55,200**

#### Vietnamese Cultural Center

Provide the Vietnamese Cultural Heritage Garden Association (VCHGA) a grant for construction of the Vietnamese Cultural Center. The vision of the Center is to be a location where the culture and history of Vietnamese are celebrated in art, architecture and landscaping.

**Total one-time cost: \$250,000**

#### Domestic Violence Council

The Santa Clara County Domestic Violence Council sponsors an annual conference to recognize national Domestic Violence Awareness Month. This conference is part of an ongoing effort to address and prevent domestic violence in Santa Clara County. This funding will support the Council to sponsor the Domestic Violence Conference and develops a workplan for the future direction of the Council.

**Total one-time cost: \$33,550**

#### Eastfield Ming Quong VIP League

Provide one-time funding for the Addiction Prevention Program administered by Eastfield Ming Quong (EMQ) VIP League. This EMQ Treatment Addiction Prevention Program is a school-based prevention program focusing on legal and illegal drugs, the danger of alcohol use and abuse, anger management and problem solving skills, and healthy peer and family relationships.

**Total one-time cost: \$4,000**



### **Ocean-Based Science, Math and Environmental Stewardship Program**

This Program provides students with a hands-on approach to learning about the marine habitat and the importance of the relationship between the living sea and the environment. The Program also revitalizes the local ecosystem through community service projects, helps to stimulate the interest of young people in marine science and environmental conservation, and encourages them to pursue careers in science and technology.

**Total one-time cost: \$62,308**

### **Sunnyvale Community Services**

One-time funding was allocated to support the Sunnyvale Community Services Program to provide emergency assistance to low-income families suffering from homelessness and hunger.

**Total one-time cost: \$26,000**

### **Senior Care Commission**

Support the Senior Care Commission to plan the Second Annual Aging Services Summit with the goal to provide a collaborative network for professionals and advocates alike in all areas of aging.

**Total One-Time Cost: \$7,500**

### **Veteran's Day Parade**

This funding for the United Veteran's Council will enhance the annual Veterans Day Parade. This action will ensure the ongoing success of the parade, and provide awareness of the contributions that veterans have made to our nation.

**Total one-time cost: \$9,400**

### **Arab American Congress of Silicon Valley**

This allocation allows the Congress to contract with a consultant to develop and administer a fund raising campaign to provide the resources to implement additional programs to meet the needs of the Arab community.

**Total one-time cost: \$35,000**

### **Russell Middle School**

One-time funding to Russell Middle School for the creation of the Russell Middle School Academy for Latin Youth. The Academy is developed as a pilot

program, which will include academic enrichment, social development, community service projects, education and recreational activities, and will take a proactive approach to addressing the education needs of this under-served community.

**Total one-time cost: \$15,000**

### **Vietnamese American Center**

This funding will enable the Vietnamese American Center to expand services in the Cultural and Educational Mentorship Project (CEMP) that provides comprehensive truancy intervention services. Truancy and crime are often a result of the child's inability to assimilate with their school peers and curriculum. This program seeks to eliminate these barriers to education.

**Total one-time cost: \$50,000**

### **Cornerstone Project**

The Cornerstone Project will hold five community forums throughout the County. Each forum will discuss questions that provide the basis for development of a neighborhood action plan. This allocation helps to fund three youth coordinators, materials and supplies necessary for the community forums, and the resulting youth focused action plan.

**Total one-time cost: \$50,000**

### **Clara-Mateo Alliance**

The Clara-Mateo Alliance (CMA) provides unique shelter and support services for homeless individuals, couples and families. The CMA provides important and unique shelter and supportive services that address homelessness bi-regionally. This funding will allow CMA to continue providing key programs and services to homeless families with children.

**Total one-time cost: \$50,000**

### **School-Child Health Project**

The School-Child Health Project (SCHP) is school-based, and links children and families in need to health care resources, identifies factors contributing to health and school performances, and assists families complying with state mandates. This funding helps to continue the Project and will be used to hire part-time Community Health Liaisons.

**Total one-time cost: \$58,000**

**Computer Museum History Center**

The mission of the center is to preserve for posterity and educate the public on the artifacts and stories of the information age. The Center is currently in the planning stages of building a landmark facility that will provide a forum to display the Center's collection and

an effectively conduct research. This one-time funding for the Center helps to support the preservation and sharing of history.

**Total one-time cost: \$25,000**

**Clerk Of The Board — Budget Unit 0106  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1106	Administration And Operations	4,094,696	4,312,119	5,481,960	3,930,295	3,930,295	-4
	1 General Fund	4,094,696	4,312,119	5,481,665	3,930,295	3,930,295	-4
	33 Fish and Game Fund			295			
1171	Special Appropriations	1,551,988	1,551,988	1,439,855	1,616,103	2,548,008	64
1173	Assessment Appeals	227,875	227,875	156,403	270,409	270,409	19
1298	Fish And Game Commission	4,000	4,000	464	4,000	4,000	
	<b>Total Expenditures</b>	<b>5,878,559</b>	<b>6,095,982</b>	<b>7,078,682</b>	<b>5,820,807</b>	<b>6,752,712</b>	<b>15%</b>

**Clerk Of The Board — Budget Unit 0106  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1106	Administration And Operations	166,332	166,332	195,537	150,163	150,163	-10
1298	Fish And Game Commission	7,000	7,000	76,509	10,000	10,000	43
	<b>Total Revenues</b>	<b>173,332</b>	<b>173,332</b>	<b>272,046</b>	<b>160,163</b>	<b>160,163</b>	<b>-8%</b>



## Office of the County Executive

### Mission

The Office of the County Executive supports the Board of Supervisors in providing quality public services to the people of Santa Clara County. The Office takes a proactive role in identifying, communicating and resolving a broad range of issues affecting the public interest. The Office provides leadership for the County organization to effectively implement policies and mandates that enhance the quality of life in Santa Clara County.

### Goals

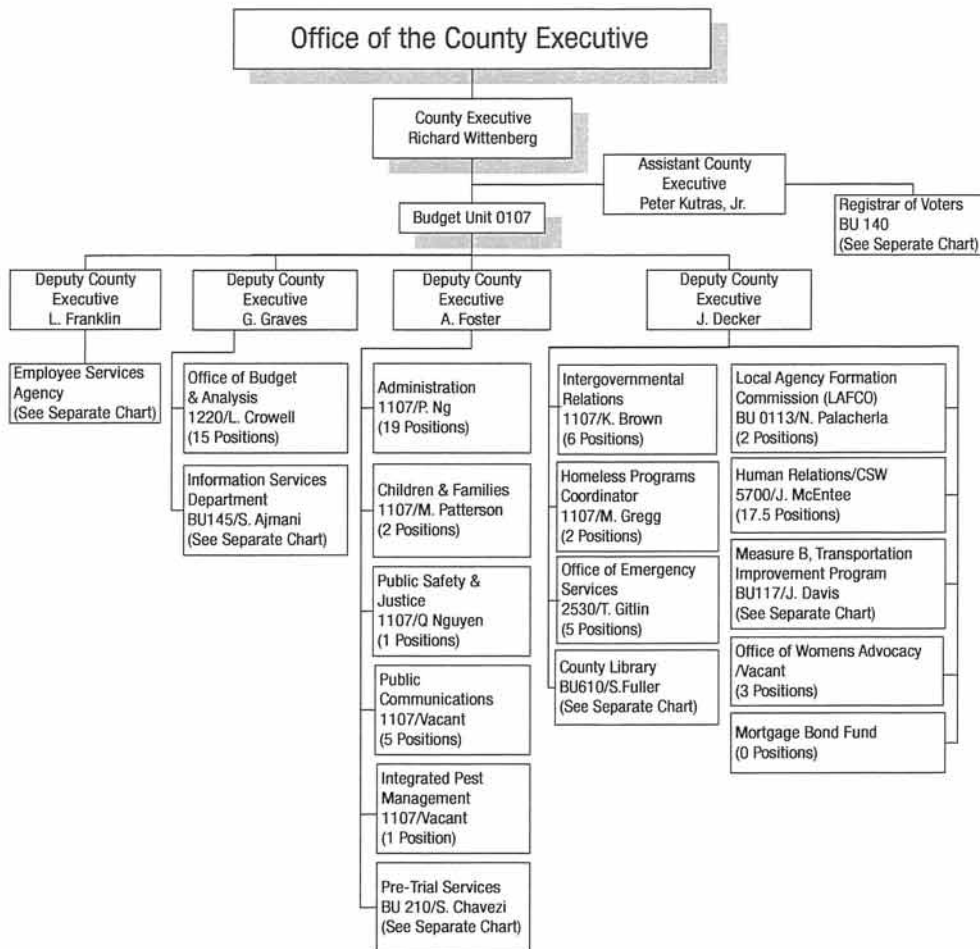
- ◆ Develop and coordinate the county-wide goals, policies and priorities that are adopted by the Board of Supervisors
- ◆ Facilitate an environment in which diversity is valued, both within the County organization and in the Community
- ◆ Promote innovative and productive use of technology
- ◆ Develop and coordinate a performance-based budget system that links resource allocation with desired program outcomes
- ◆ Promote County interests in local, regional, state and national legislative bodies and regulatory agencies



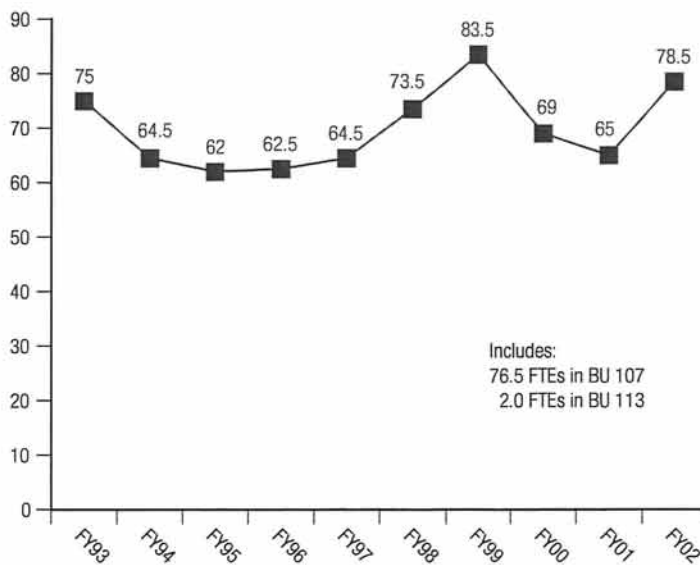
**Cost: \$10,268,338 (BU 107)**  
**\$263,374 (BU 113)**



**Staff: 76.5 (BU 107)**  
**2.0 (BU 113)**



**10-Year Staffing Trend**



# County Executive FY 2002 Approved Budget

## County Executive's Recommendations

### Office of Economic Development

- ◆ Allocate \$165,330 in ongoing resources to support the Office of Economic Development. A consultant will be hired in FY2002 to review and determine what the County's role should be in the area of Economic Development.

**Total Ongoing Cost: \$165,330**

### Office of the Homeless Coordinator

- ◆ Allocate \$25,000 in one-time funding as the County's contribution toward the development of a Homeless Management Information System (HMIS). Total planning and development costs are estimated at \$74,415. The City of San Jose and various private foundations will be asked to provide the balance of the required planning and development funding.

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

### Local Agency Formation Commission - Budget Unit 0113

Establish an independent LAFCO fund (Fund 0019) and budget revenues, reimbursements, reserves, staffing, and operating expenses to reflect the FY 2002 budget adopted by LAFCO in April 2001, including:

- ◆ Add 1.0 FTE Program Manager II (Unclassified/Broad Salary Range)
- ◆ Add 1.0 FTE Sr. Management Analyst/Management Analyst/Associate A/B (Unclassified)
- ◆ Delete .5 FTE Senior Management Analyst
- ◆ Increase operating expenses by \$185,276, including \$64,146 for increased support from the Clerk of the Board
- ◆ Establish a \$30,000 reserve for contingencies
- ◆ Increase revenue by \$238,806

- ◆ Increase General Fund support (reimbursements) by \$89,085 to a total of \$242,000

**Total Ongoing Cost: \$327,891**  
General Fund Share of Cost is \$89,085  
Revenue Offsets the Remaining \$238,806

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended by the County Executive, with the following adjustments:

### Substance Abuse and Crime Prevention Act of 2000 (Proposition 36)

- ◆ Allocate \$480,000 to fund contracts for data collection and evaluation.

**Total Ongoing Cost: \$480,000**  
Fully offset by State revenue

### Integrated Pest Management Plan

- ◆ Add 1.0 FTE Program Manager II/I and \$65,000 in contract funds to support the Integrated Pest Management Plan.

**Total Ongoing Cost: \$75,000**  
**Total One-Time Cost: \$65,000**

### Status Offender Services

- ◆ Add 1.0 FTE Program Manager II/I and \$435,600 in contract funds to enhance Status Offender Services.

**Total Ongoing Cost: \$510,600**

### Office of Women's Advocacy

- ◆ Increase funding for services and supplies in the Office of Women's Advocacy.

**Total Ongoing Cost: \$37,060**



### Office of Human Relations

- ◆ Convert contracts for 3.5 FTE Human Relations Coordinator to authorized positions to support Dispute Resolution Program Services and convert contracts for 1.0 FTE Human Relations Coordinator to an authorized position to support the Youth Advisory Task Force.

**Total Ongoing Cost: \$77,000**

- ◆ Add 2.0 FTE Human Relations Coordinator and allocate one-time monies to support the Immigrant Action Network, including Citizenship and Immigration services, Countywide English as a Second Language coordination, Immigrant Leadership training and Language Access and Community Education Services.

**Total Ongoing Cost: \$140,000**

**Total One-Time Cost: \$375,000**

\$185,000 in one-time costs offset by reimbursement from the Welfare Reform Reserve

### County Executive — Budget Unit 0107 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1107	Administration Services	4,173,423	4,654,715	4,744,371	4,344,969	5,435,860	30
	1 General Fund	4,173,423	4,549,715	4,639,755	4,344,969	5,435,860	30
	198 Rental Rehabilitation		105,000	104,616			
1113	LAFCO - Local Agency Formation Commission	160,647	169,581	156,191			-100
1136	Legislative Programs	562,571	562,571	412,630	445,109	445,109	-21
1220	Office Of Budget And Analysis	1,367,570	1,409,768	1,399,844	1,614,054	1,614,054	18
2530	Office of Emergency Services	835,024	841,424		775,341	775,341	-7
5700	Office Of Human Relations	2,234,647	2,234,647	2,077,615	1,763,873	1,997,974	-11
	<b>Total Expenditures</b>	<b>9,333,882</b>	<b>9,872,706</b>	<b>8,790,651</b>	<b>8,943,346</b>	<b>10,268,338</b>	<b>10%</b>





**County Executive — Budget Unit 0107  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1107	Administration Services	261,473	366,473	3,894,030	297,000	777,000	197
	1 General Fund	261,473	261,473	326,123	297,000	777,000	197
	11 Measure B Trans Improve Prog Fund			3,352,134			0
	198 Rental Rehabilitation		105,000	215,773			0
1113	LAFCO - Local Agency Formation Commission	25,000	25,000	13,604			-100
1136	Legislative Programs			4,216			0
1220	Office Of Budget And Analysis			143			0
2530	Office of Emergency Services	200,000	200,000		200,000	200,000	0
5700	Office Of Human Relations	219,240	219,240	197,798	193,000	193,000	-12
	<b>Total Revenues</b>	<b>705,713</b>	<b>810,713</b>	<b>4,109,791</b>	<b>690,000</b>	<b>1,170,000</b>	<b>66%</b>

**LAFCO — Budget Unit 0113  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1114	LAFCO-Local Agency Formation Commission				263,374	263,374	
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,374</b>	<b>263,374</b>	<b>0%</b>

**LAFCO — Budget Unit 0113  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1114	LAFCO-Local Agency Formation Commission				263,806	263,806	0
	<b>Total Revenues</b>				<b>263,806</b>	<b>263,806</b>	<b>0%</b>



## Office of the Assessor

### Mission

The Mission of the Santa Clara County Assessor's Office is to produce an annual assessment roll including all assessable property in accordance with legal mandates in a timely, accurate and efficient manner; and provide current assessment-related information to the public and to government agencies in a timely and responsive way.

### Goals

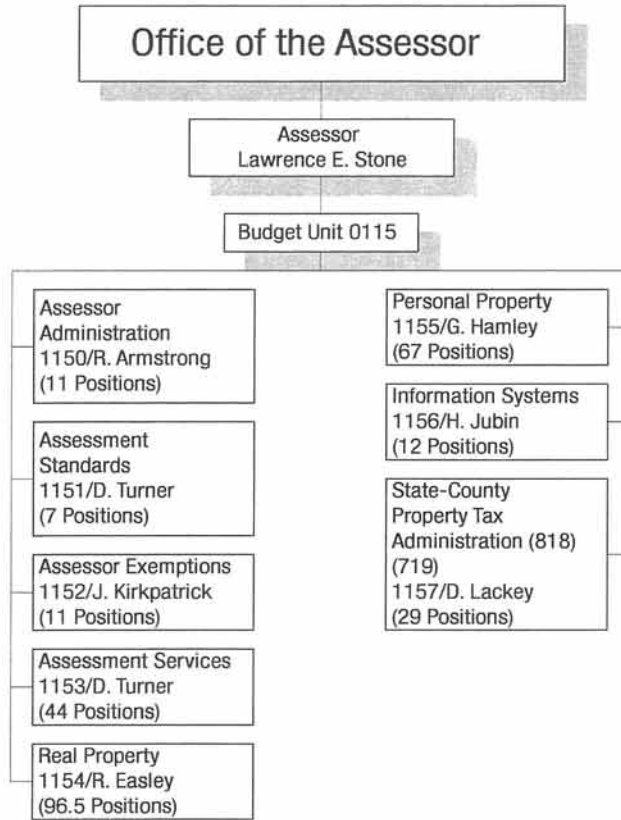
- ◆ The Assessor's Office focus is to improve the performance and services over prior year performance levels
- ◆ Produce the annual supplemental rolls in an increasingly accurate, timely and professional manner that is efficient and within the budget
- ◆ Provide information and assistance to property owners, schools and local governments in an increasingly timely and courteous manner
- ◆ Improve productivity and efficiency through the use of new technology and streamlined operating procedures



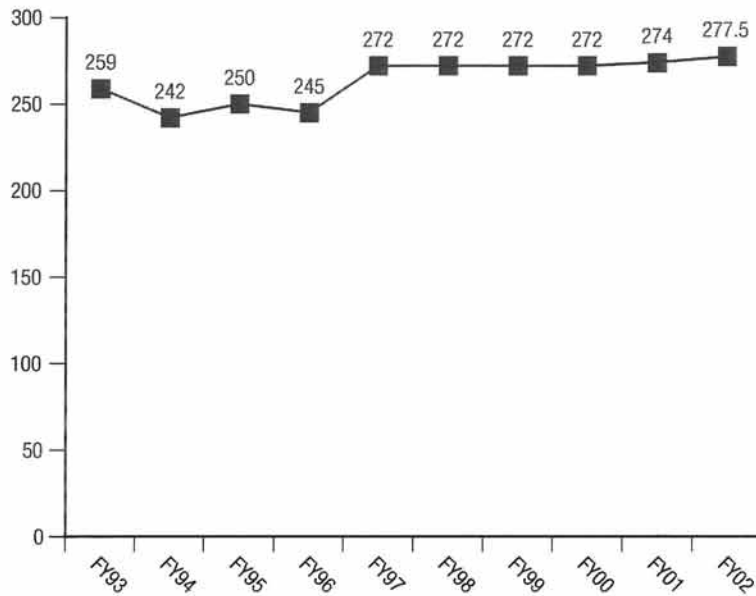
**Cost: \$32,295,904**



**Staff: 277.5**



10-Year Staffing Trend



# Office of the Assessor

## FY 2002 Approved Budget

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### County Executive's Recommendations

#### Business Personal Property Division

- ◆ Add 1.0 FTE Supervising Auditor-Appraiser, 1.0 FTE Appraisal Data Coordinator, 1.0 FTE Accountant Assistant and delete 3.0 FTE Clerk Typists

**Total Cost: \$37,897**

#### Assessment Services Division

- ◆ Add 1.0 FTE Supervising Assessment Clerk

**Total Cost: \$50,219**

#### Information Systems Division

- ◆ Add 1.0 FTE Senior Management Analyst and Delete 1.0 FTE Departmental Information Systems Analyst

**Total Cost: \$1,386**

#### AB 719 and AB 818 State-County Property Tax Administration Programs

- ◆ Delete 1.0 FTE Unclassified Departmental Information Systems Analyst-CEMA
- ◆ Delete 1.0 FTE Departmental Information Systems Specialist
- ◆ Add 1.0 FTE Unclassified Supervising Appraiser
- ◆ Add 1.0 FTE Unclassified Senior Auditor-Appraiser

- ◆ Add 1.0 FTE Assessment Clerk

**Total Cost: \$0**

Fully funded through AB719 loan proceeds.  
Net zero impact on General Fund

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### Changes Approved by the Board

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

The County Executive's Office of Budget and Analysis adjusted expenditure and revenue levels for the AB 818 and AB 719 programs in the Final Budget phase, with no net impact on the General Fund.

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### Operational Expenses Versus Capital Improvements

The table on the following page deliniates capital improvement program funds versus ongoing operational expenses. Cost centers 1150-1156 represent general fund monies. The State-County funded Property Tax Administration programs, AB818 and AB719, are assigned to cost centers 1157 and 1158 respectively. Unspent project funds dedicated to capital improvement programs are rolled over into the subsequent fiscal years(s) to enable project completions. Therefore, capital improvement funds summarized do not necessarily reflect new monies being allocated.

## Assessor Operational Expense and Capital Improvement Summary

### Expenditures by Cost Center

CC	Description	FY 2001 Appropriations			FY2002		% Chg From FY 2001 Approved
		Approved	Adjusted	Actual	Recommended	Approved	
1150-56	Operating Expenses	16,757,049	16,847,049	15,515,377	17,742,544	17,742,544	6%
1157&58	Operating Expenses	1,105,812	1,105,812	783,004	3,837,219	4,209,385	280% <sup>a</sup>
1157&58	Capital Improvements	10,178,734	10,178,734	10,140	2,600,666	10,343,975	2% <sup>b</sup>
<b>Total Operating Expenses</b>		17,862,861	17,952,861	16,298,381	21,579,763	21,951,929	23%
<b>Total Capital Improvements</b>		10,178,734	10,178,734	10,140	2,600,666	10,343,975	2%
<b>Total Expenditures</b>		28,041,595	28,131,595	16,308,521	24,179,763	32,295,904	31% <sup>c</sup>

- Cost Center 1157 represents unspent funds entirely from prior years.
- Cost Center 1158 includes \$5,833,167 Fiscal Year 2001 unspent funds.
- The percentage increase for both cost centers expenditure and revenue are high due to a change in budgeting methods rather than actual allocation increases.

### Assessor — Budget Unit 0115 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1150	Assessor Administration	1,501,478	1,552,478	1,303,521	1,452,909	1,452,909	-3
1151	Assessment Standards	418,052	418,052	457,168	442,830	442,830	6
1152	Exemptions	639,799	639,799	558,385	667,810	667,810	4
1153	Assessment Services	2,035,914	2,035,914	1,926,495	2,218,428	2,218,428	9
1154	Real Property	6,460,579	6,460,579	5,961,537	6,776,376	6,776,376	5
1155	Personal Property	4,448,803	4,448,803	4,413,099	4,958,243	4,958,243	11
1156	Information Systems	1,252,424	1,291,424	895,172	1,225,948	1,225,948	-2
1157	St-Cnty Property Tax Admin Program	4,661,364	4,661,364	(768)	843,478	4,637,453	-1
1158	St-Cnty Prop Tax Admin Program, AB 719	6,623,182	6,623,182	793,912	5,593,741	9,915,907	50
<b>Total Expenditures</b>		28,041,595	28,131,595	16,308,521	24,179,763	32,295,904	15%



**Assessor — Budget Unit 0115**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1150	Assessor Administration		90,000	140			0
1152	Exemptions			560			0
1153	Assessment Services	21,000	21,000	23,687	21,000	21,000	0
1154	Real Property	390,000	390,000	386,199	390,000	390,000	0
1155	Personal Property			871			0
1157	St-Cnty Property Tax Admin Program	4,661,364	4,661,364		843,478	4,637,453	-1
1158	St-Cnty Prop Tax Admin Program, AB 719	6,623,182	6,623,182	667,910	5,593,741	9,915,907	50
<b>Total Revenues</b>		11,695,546	11,785,546	1,079,367	6,848,219	14,964,360	28%





## Measure B Transportation Improvement Program

### Mission

The mission of the Measure B Transportation Improvement Program is to oversee the implementation of the \$1.5 billion transit and highway projects listed in the 1996 voter-approved advisory Measure A. These projects are financed nearly entirely by the 1996 voter-approved Measure B half-cent County sales tax. Most of the projects will be designed and constructed by Santa Clara Valley Transportation Authority (VTA) staff and consultants through a cooperative agreement with the County. Measure B staff are responsible for overseeing the performance of the VTA and keeping the Board of Supervisors current as to the progress of Measure A projects.



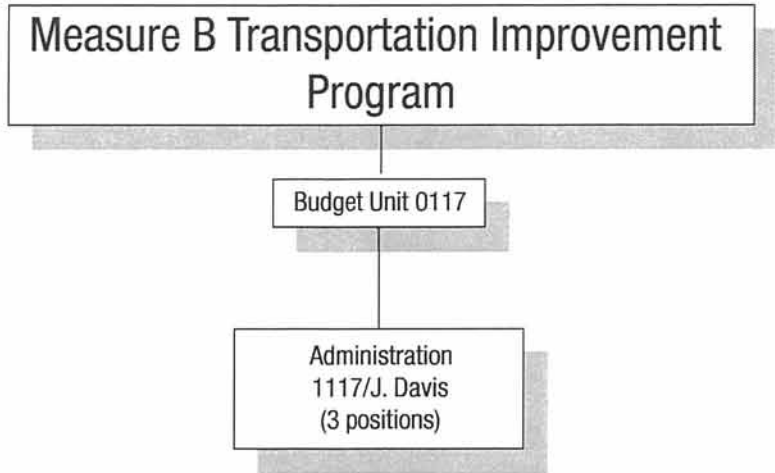
**Cost: \$420,001,604**

### Goals

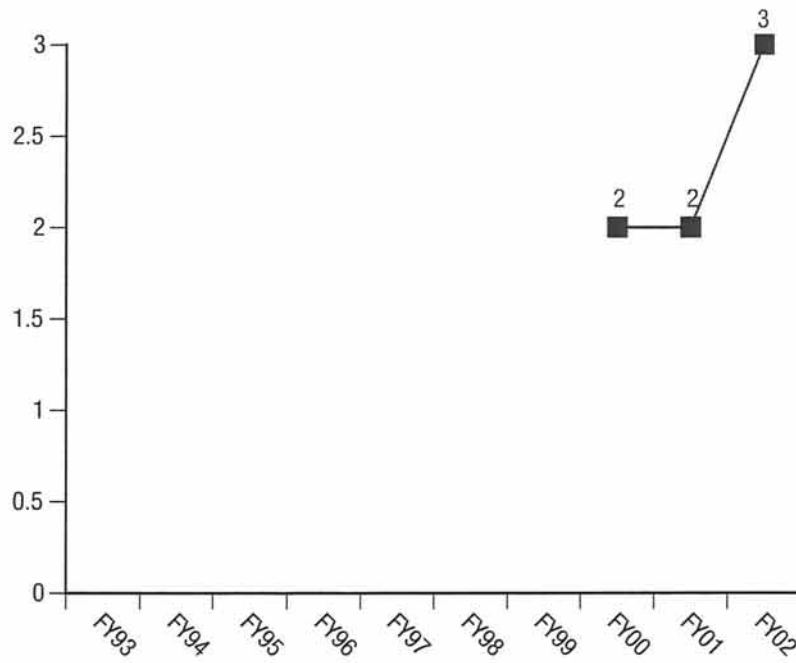
- ◆ To provide effective fiscal and program management oversight for Measure A transportation projects derived from the Measure B half-cent sales tax.
- ◆ To provide staff support to the Citizens Watchdog Committee which conducts an annual audit of the Measure B Transportation Improvement Program.



**Staff: 3**



10-Year Staffing Trend



## Measure B Transportation Improvement Program FY 2002 Approved Budget

### County Executive's Recommendations

The County Executive recommended maintaining the budget for the Measure B Transportation Improvement Program at the Current Level Budget.

### Changes Approved by the Board

The Board approved the budget as recommended.

### Measure B Trans Improvement Prog — Budget Unit 0117 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1117	Measure B Trans Improvement Program	182,393	182,393	77,399	4,348	4,348	-98
1701	Measure B Administration	357,580	357,578	302,291	594,243	594,243	66
1702	Measure B Program Measurement Oversight	1,000,000	1,000,000	941,890	1,000,000	1,000,000	
1703	Measure B Highway Projects	48,512,000	48,512,000	29,516,273	103,772,013	103,772,013	114
1704	Measure B Railway Projects	125,781,000	125,781,000	54,789,050	237,998,000	237,998,000	89
1705	Measure B Bicycle Projects	4,000,000	4,000,000		4,000,000	4,000,000	
1706	Measure B County Expy Level of Service	4,000,000	4,000,000		4,000,000	4,000,000	
1707	Measure B County Expy Signalization Prg	4,000,000	4,000,000		4,000,000	4,000,000	
1708	Measure B Pavement Management Program	32,884,000	32,884,000	18,602,599	23,110,000	23,110,000	-30
<b>Total Expenditures</b>		<b>220,716,973</b>	<b>220,716,971</b>	<b>114,224,010</b>	<b>420,001,604</b>	<b>420,001,604</b>	<b>90%</b>

### Measure B Transportation Improvement Program - Budget Unit 0117 Revenues by Cost Center

CC		FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Appropriations	Adjusted	Actual			
1117	Measure B Transportation Improvement Program	164,000,000	164,000,000	206,316,982	164,000,000	164,000,000	0
<b>Total Revenues</b>		<b>164,000,000</b>	<b>164,000,000</b>	<b>206,316,982</b>	<b>164,000,000</b>	<b>164,000,000</b>	<b>0%</b>



## Office of the County Counsel

### Mission

The County Counsel is the legal advisor to the County of Santa Clara. We are counselors in the fullest sense, providing service that is intelligent, trustworthy and dedicated to public service. We commit ourselves to professionalism and to understand and further the needs and goals of the Board of Supervisors and County agencies and departments. We adhere to the highest standards of ethics and confidentiality.

### Goals

To accomplish our mission, we will:

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

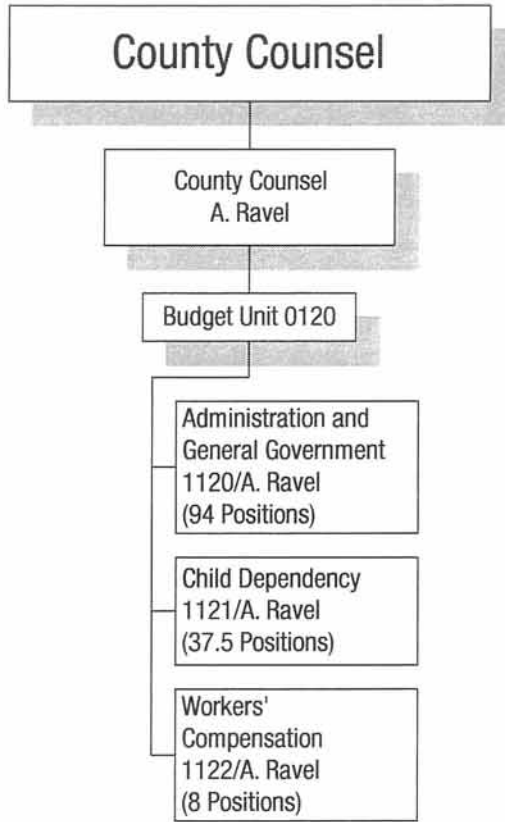
- ◆ Provide training and resources to enable us to achieve the goals of the Office.



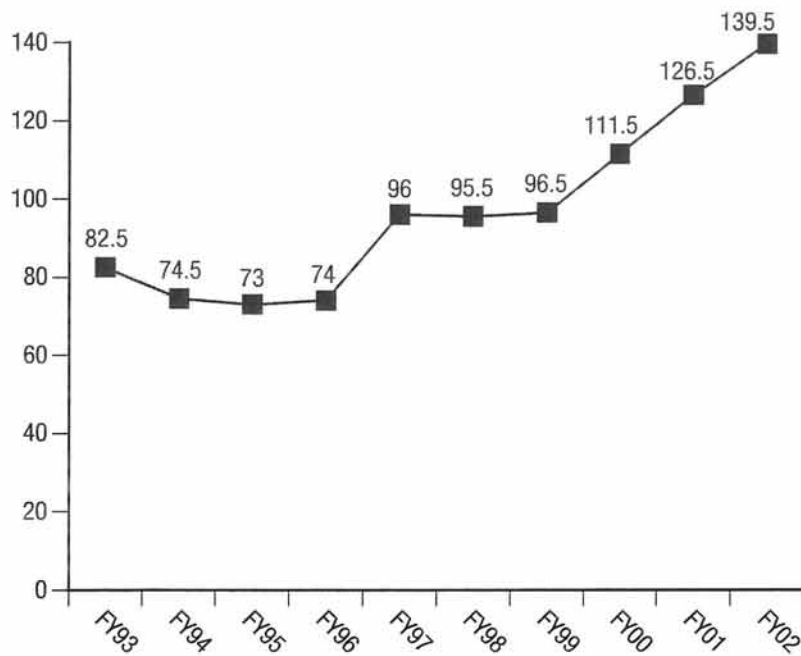
**Cost: \$5,473,006**



**Staff: 139.5**



10-Year Staffing Trend



## Office of the County Counsel FY 2002 Approved Budget

### County Executive's Recommendations

- ◆ Add 1.0 FTE Attorney IV/III/II/I position, \$4,000 one-time resources for workstation equipment and \$3,000 on-going resources for general office supplies.

**Total Cost: \$160,855**

Position cost is offset by the deletion of an unclassified attorney and  
\$140,000 reimbursement from the Assessor in FY 2002  
\$4,000 one-time funding

- ◆ Add 1.0 FTE Attorney IV/III/II/I position, \$4,000 one-time resources for workstation equipment and \$3,000 on-going resources for general office supplies.

**Total Cost: \$132,056**

Position plus related overhead expenses will be partially reimbursed from State  
and Federal funding through the Social Services Agency  
\$4,000 one-time funding

- ◆ Add 1.0 FTE Attorney IV/III/II/I position, \$4,000 one-time resources for workstation equipment and \$3,000 on-going resources for general office supplies.

**Total Cost: \$132,056**

Position plus related overhead expenses will be reimbursed by ESA Insurance  
\$4,000 one-time funding

- ◆ Add 1.0 FTE Departmental Information Systems Specialist II/I (G13/G39), \$1,500 ongoing resources for general office supplies and \$4,000 one-time resources for workstation equipment.

**Total Cost: \$85,033**

\$4,000 one-time funding

- ◆ Approve the allocation of \$322,900 for the purchase and implementation of an automated system for the indexing, storage, retrieval and display of documents.

**Cost: \$322,900**

\$303,952 one-time funding

- ◆ Delete 1.0 FTE Account Clerk I and add 1.0 FTE Account Clerk II/I

**Cost: \$0**

No additional funds are requested in Fiscal Year 2002

### Changes Approved by the Board

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

### County Counsel — Budget Unit 0120 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1120	County Counsel Administration	3,461,354	3,857,584	4,069,548	5,473,006	5,473,006	58
<b>Total Expenditures</b>		3,461,354	3,857,584	4,069,548	5,473,006	5,473,006	58%



**County Counsel — Budget Unit 0120**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1120	County Counsel Administration	622,760	822,760	940,521	835,425	835,425	34
	<b>Total Revenues</b>	622,760	822,760	940,521	835,425	835,425	34%





## Registrar of Voters

### Mission

The mission of the Santa Clara County Registrar of Voters is to remain responsive to the needs of our customers in efficiently conducting elections, registering voters, and disseminating useful information, while maintaining the accessibility, accuracy, integrity and reliability of our services.

### Goals

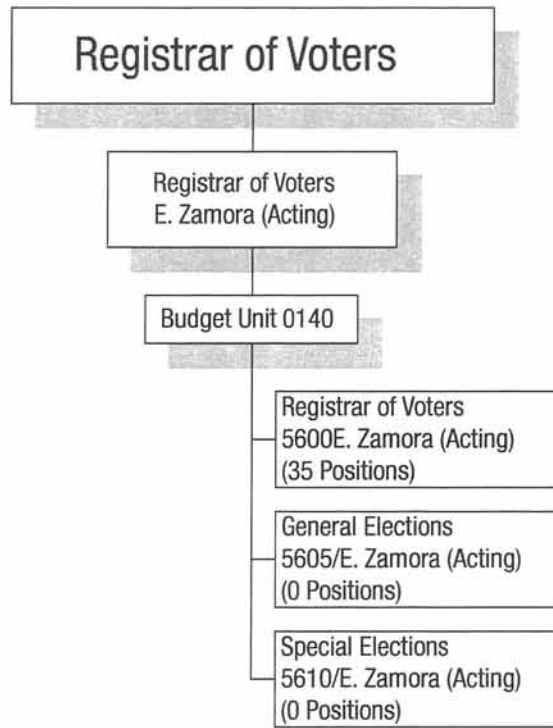
- ◆ An efficient election process with minimal potential for error.
- ◆ Election services that address the needs of every eligible voter and candidate.
- ◆ An informed and participatory electorate, confident in the integrity of Santa Clara County's election process.
- ◆ A stable, motivated, professional work force knowledgeable in all aspects of the election process.



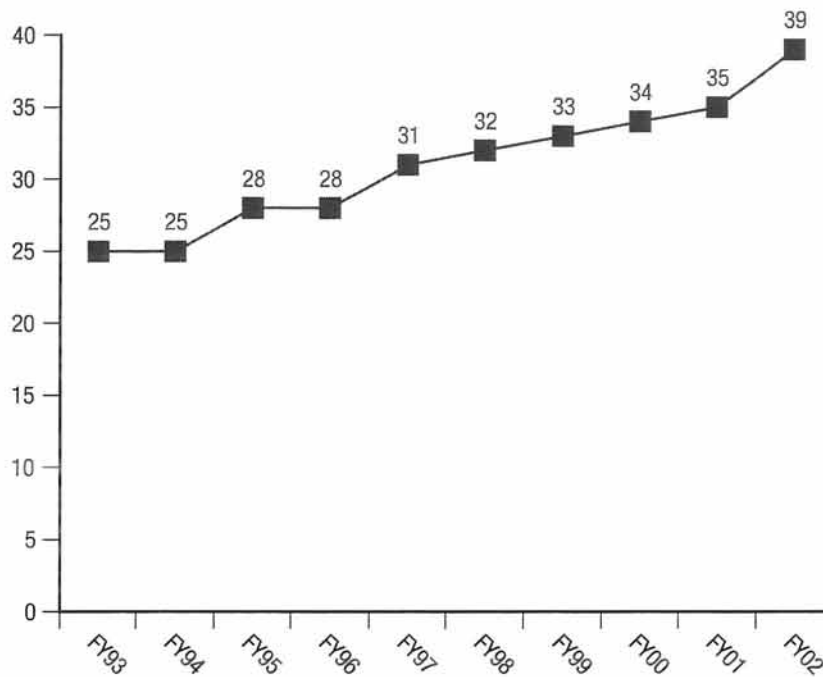
**Cost: \$6,693,569**



**Staff: 39**



**10-Year Staffing Trend**



# Registrar of Voters

## FY 2002 Approved Budget

### County Executive's Recommendations

#### Early Electronic Voting Pilot

It was recommended that funds be allocated to purchase and install touch-screen voting machines and personal computers needed to implement early electronic elections during a two-week time period immediately preceding the November, 2001 election and March 5, 2002, Gubernatorial Primary.

**Total One-time Cost: \$1,559,848**

#### Add Program Manager II

The addition of one Program Manager II position was recommended to implement and manage the early electronic voting program.

**Total Ongoing Cost: \$71,844**  
(10 month funding)

#### Add Senior Warehouse Materials Handler

The addition of one Senior Warehouse Materials Handler was recommended to reduce the use of extra help. This position is offset by a reduction in extra-help funds.

**Total Cost: \$0**

#### Increase Support from Information Services Department

Recent legislation has had a dramatic impact on the demands on the timeliness and form of reports produced by the Registrar of Voters Office. Numerous complex software changes are needed, in addition to the routine maintenance services provided by staff from Information Services Department (ISD). An increase in funds to support additional services was recommended.

**Total Ongoing Cost: \$73,446**  
Total One-time: \$9,240

#### Add Accountant III

Recent legislation requires election reports with a higher degree of detail than has been required in the past. The addition of one Accountant III position was recommended in order to ensure timely and accurate reporting to the State and other entities.

**Ten Month Funding: \$44,710**

#### Replacement of Minicomputer System

Funding was recommended to complete an upgrade of the outdated minicomputer system to a Personal Computer system to better support the integrity of the Voter Database.

**Total One-time Cost: \$51,000**

#### Add Multi-Lingual Staff

The addition of one Spanish-Speaking Precinct Technician position and one Chinese-Speaking Floater Clerk was recommended to continue development of multi-lingual and culturally-appropriate materials for County services.

**Ten Month Funding: \$81,142**  
Total One-time Cost: \$5,000

#### Furniture Panels

The allocation of funds to purchase 47-inch high work station panels to replace the existing 67-inch high panels. was recommended in order to increase visibility of the customer counter.

**Total One-time Cost: \$16,200**

#### Replace Inkjet Ballot Addressing Machine

The allocation of funds to purchase an Inkjet Ballot addressing machine was recommended in order to ensure the integrity and timeliness of voter materials. The existing machine is old and no longer maintained by the manufacturer.

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



**Mailing House Services**

An allocation to out-source the addressing and mailing of 600,000 English/Spanish sample ballots for the March 2002 Election will allow staff to devote attention to other critical duties in preparation for the March 2002 election.

**Total One-time Cost: \$30,000**

**Delete the Early Electronic Voting Pilot**

The Board did not approve funding for the Early Electronic Voting Pilot.

**Total One-time Savings: (\$1,559,848)**

**Delete Program Manager II Position**

The Board did not approve the addition of one Program Manager II position to support the Electronic Voting Program.

**Total Ongoing Savings: (\$71,844)**  
(10 month funding)

**Changes Approved by the Board**

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

**Registrar Of Voters — Budget Unit 0140  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5600	Registrar Of Voters	4,358,228	4,423,494	3,802,354	5,576,077	4,361,581	
5605	General Elections	2,202,937	2,202,937	2,226,566	2,680,335	2,263,139	3
5610	Special Elections	68,652	68,652	9,283	68,849	68,849	
<b>Total Expenditures</b>		<b>6,629,817</b>	<b>6,695,083</b>	<b>6,038,203</b>	<b>8,325,261</b>	<b>6,693,569</b>	<b>1%</b>

**Registrar Of Voters — Budget Unit 0140  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5600	Registrar Of Voters	581,125	581,125	642,827	581,125	581,125	0
5605	General Elections			200			0
5610	Special Elections	862,000	862,000	1,469,737	862,000	862,000	0
<b>Total Revenues</b>		<b>1,443,125</b>	<b>1,443,125</b>	<b>2,112,764</b>	<b>1,443,125</b>	<b>1,443,125</b>	<b>0%</b>



## Information Services Department

### Mission

In partnership with our customers, develop information technology strategies, and deliver and support cost effective solutions that are responsive to County business and public service needs.

We value integrity, respect for the individual and teamwork. Our dedication to customer service will focus on excellence, leadership and creativity.

### Goal

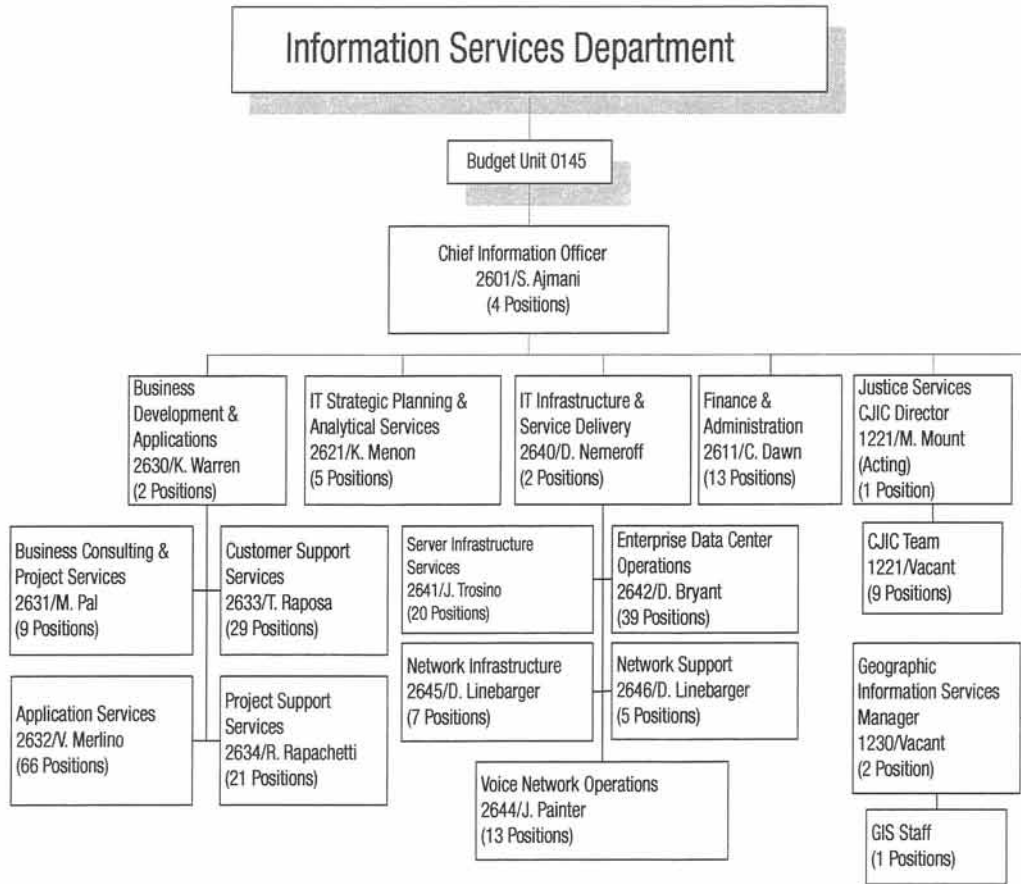
- ◆ Be the information technology provider of choice, demonstrate leadership, collaboration and innovation while fostering a learning culture.



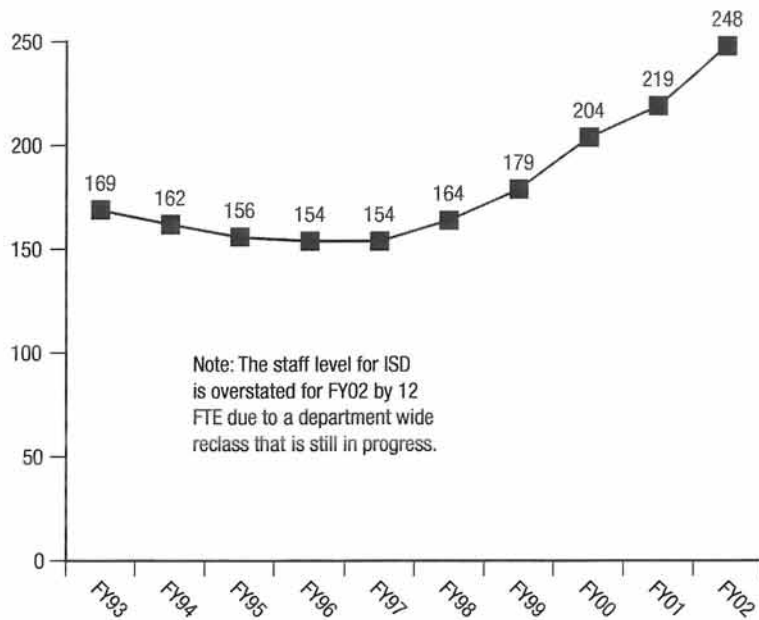
**Cost: \$43,905,318**



**Staff: 248**



**10-Year Staffing Trend**



# Information Services Department

## FY 2002 Approved Budget

### County Executive's Recommendations

#### Information Technology Projects

The Information Technology Council (ITC) and Information Technology Executive Committee (ITEC) approved eleven initiatives proposed by the Information Services Department for funding in FY2002:

#### CLARAnet Infrastructure Improvements

CLARAnet is an essential, expanding and mature infrastructure for County operations. New Countywide applications will all be based on CLARAnet as the foundation on which these projects are built. With the following upgrades, CLARAnet will grow as a safe, robust and essential infrastructure for the efficient accomplishment of County business.

#### ◆ Internet Firewall Upgrades

**Total One-time Cost: \$140,000**  
Ongoing Cost: \$15,000

#### ◆ Civic Center Router Upgrade

**Total One-Time Cost: \$79,000**  
Ongoing Cost: \$7,000

#### ◆ Civic Center-ISD Network Core Expansions

**Total One-Time Cost: \$59,000**

#### ◆ Virtual Private Network (VPN)

**Total One-Time Cost: \$75,000**  
Ongoing Cost: \$5,000

#### ◆ Network Diagnostic Equipment

**Total One-Time Cost: \$33,000**  
Ongoing Cost: \$5,000

#### ◆ Internet Use Analysis System

**Total One-Time Cost: \$26,000**  
Ongoing Cost: \$2,000

#### Disaster Recovery Plan - IT Critical Systems

This initiative will develop and implement a Countywide Information Technology security policy and plan, a disaster recovery plan, and a business continuity plan.

**Total One-Time Cost: \$775,000**  
Ongoing Cost: \$75,000

#### Output Management System

This system will provide STARS users with the ability to view data on-line, reducing reliance on paper reports and decreasing the time it takes for users to have access to data. Financial reporting will be more efficient, and managers will have better control over their department's financial status.

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

#### High Speed Tape Backup System

This system will reduce the number of tapes required to backup essential systems, increase the speed of data transfer to tape, and enhance the backup and restore processes.

**Total One-Time Cost: \$65,000**  
Ongoing Cost: \$5,000

#### Program Results and Outcomes for Management Information and Service Excellence (PROMISE) Initiative Phase II

This action which will complete the development of PROMISE and provide the County with an enterprise data warehouse.

**Total One-Time Cost: \$1,459,000**

#### e-Government Initiative Phase I

This project will move Santa Clara County forward with the development of comprehensive e-Government solutions. It is not limited to web-based solutions, in order to insure that all residents benefit from e-Government.

**Total Cost: \$2,300,848**



### Departmental Requests for Additional Support

These recommendations respond to departmental requirements for additional technical support. The expense in the Internal Service Fund is offset by reimbursements from client departments. The fiscal impact of these additional resources is shown in the client department budgets.

#### Add One Senior Database Administrator

The addition of this position will ensure the investments in both KEYBOARD and PROMISE are appropriately supported and the benefits are fully realized.

**Total Cost: \$82,645**

Based on ten months funding plus 1-time equipment cost

#### Add One System Software Engineer II/Senior

This position will support both KEYBOARD and HaRP, the County's PeopleSoft-based payroll system.

**Total Cost: \$102,915**

Based on ten months funding plus 1-time equipment cost

#### Additional Systems Support for the Registrar of Voters

This position will support increased systems requirements for the Registrar of Voters Office. Recent legislation mandates requirements that can only be met with major programming changes to the Voter Registration database. An increase in technical support is needed to implement these programming changes along with increased support for the Early Voting Pilot project.

**Total Cost: \$82,687**

Based on ten months funding plus 1-time equipment cost

#### Professional Service Contracts

The following contracts provide unique and special skills on a one-time basis for specific County needs.

- ◆ \$200,000 for KEYBOARD Knowledge Transfer
- ◆ \$140,000 for transfer of CASES
- ◆ \$250,000 for IT Project Manager I - Voice: This contract is required to implement the Voice Communications strategic plan
- ◆ \$200,000 for Network Designer - Voice: Required to design the new voice communications network

- ◆ \$200,000 for a Network Engineer: This contractor will assist the CLARAnet infrastructure to support the CalWIN and California Health and Human Services Data Center (HHSDC) move to the State
- ◆ \$200,000 for PROMISE contract support

#### Budget Requests Funded by ISD Retained Earnings

The following equipment purchases are all funded from the fund balance of the Internal Service Fund.

- ◆ IBM Random Access Method Accounting And Control (RAMAC) Disk Storage and Annual Maintenance

**Total One-Time Cost: \$25,000**

Ongoing annual maintenance cost of \$35,000 funded by increased billing rate

- ◆ 26 Printers and Related Equipment for Probation

**Total One-Time Cost: \$33,020**

- ◆ 9 Intel-Based Servers

**Total One-Time Cost: \$86,400**

- ◆ 20 IBM 4247 Printers

**Total FY 2002 Cost: \$54,000**

#### General Fund Position Recommendations

##### Add One Network Engineer

This position supports CLARAnet as it continues to be the foundation on which numerous County applications and business systems are built.

**Total Cost: \$86,710**

Based on ten month funding plus 1-time equipment expenses

##### Add One Information Technology Planner Architect/Delete One Department Information Systems Specialist II

This position is critical to the success of PROMISE, this County's data warehouse.

**Total Ongoing Cost: \$8,776**

This cost represents the difference between the added and deleted positions

##### Add One LAN Analyst I/II

This position will support the Countywide e-mail directory service and Lotus Notes administration.

**Total Cost: \$72,707**

Based on ten month funding plus 1-time equipment expenses

**Add One Software Engineer I/II/III**

This position will support Geographical Information Services (GIS) and reduce object two costs by the same amount, resulting in no additional cost to the General Fund.

**Total Cost: None**

**Positions Not Impacting the General Fund**

The following position actions will not impact the General Fund. Departments requesting ISD service will pay by reallocating existing funds or by using external revenue.

**Add Two LAN Analysts I/II**

These positions enable the Sheriff's department to completely redesign, implement and support a new LAN for the entire department, including three off-sites.

**Total Cost: \$169,223**

Based on ten month funding plus 1-time equipment expenses

**Add One System Software Engineer II/Senior**

This position augments the two LAN Analysts on the preceding action to fully support the Sheriff's new server and related systems.

**Total Cost: \$102,202**

Based on ten month funding plus 1-time equipment expenses

**Add One System Software Engineer II/Senior**

This position supports multiple departments including Family Support, Children and Families First Commission, ESA and Pretrial Services.

**Total Cost: \$103,954**

Based on ten month funding plus 1-time equipment expenses

**Add One LAN Analyst Specialist**

This position supports new systems in the Clerk of the Board and ERA.

**Total Cost: \$84,362**

Based on ten month funding plus 1-time equipment expenses

**Add One Account Clerk I/II/Accountant Assistant**

This position will insure timely and accurate accounting in ISD.

**Total Cost: \$42,807**

Based on ten month funding plus 1-time equipment expenses

**Changes Approved by the Board****Delete Recommendation to Add One LAN Analyst I/II**

This position would have supported the Countywide e-mail directory service and provided Lotus Notes administration. During budget hearings, this initiative was not funded to reduce expenses in FY 2002.

**Total Savings: \$72,707**

Based on ten month funding plus 1-time equipment expenses

**Information Services Department — Budget Unit 0145**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1221	Criminal Justice Info Control	1,304,850	1,261,347	686,788	1,147,153	1,147,153	-12
1230	Geographic Info Services	517,457	1,147,635	584,405	440,119	440,119	-15
2601	Chief Information Officer	8,142,233	9,660,562	4,256,036	6,557,892	6,557,892	-19
2611	Finance & Administration	4,841,116	5,216,116	3,883,064	3,820,862	3,820,862	-21
2621	IT Strategic Planning And Analytical Svcs		170,292	20,445	593,091	593,091	
2630	Business Development & Applications	11,733,634	11,917,214	9,429,300	13,851,669	13,851,669	18
2640	IT Infrastructure & Service Delivery	15,900,474	17,784,066	13,514,664	17,567,239	17,494,532	10
<b>Total Expenditures</b>		<b>42,439,764</b>	<b>47,157,232</b>	<b>32,374,702</b>	<b>43,978,025</b>	<b>43,905,318</b>	<b>3%</b>

**Information Services Department — Budget Unit 0145**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1221	Criminal Justice Info Control	135,000	135,000	116,946	100,000	100,000	-26
1230	Geographic Info Services	227,000	227,000	130,890	227,000	227,000	0
2601	Chief Information Officer			(51,181)			0
2611	Finance & Administration	22,567,787	22,567,787	20,854,441	25,510,652	25,510,652	13
2640	IT Infrastructure & Service Delivery	3,354,808	3,354,808	2,862,673	3,907,555	3,907,555	16
<b>Total Revenues</b>		<b>26,284,595</b>	<b>26,284,595</b>	<b>23,913,769</b>	<b>29,745,207</b>	<b>29,745,207</b>	<b>13%</b>



## County Library

### Mission

The Santa Clara County Library is an open forum promoting knowledge, ideas and cultural enrichment. The Library provides free access to informational, educational, and recreational materials and services. In response to community needs, the Library provides diverse resources on a variety of subjects and viewpoints, and helps people use these resources.

### Goals

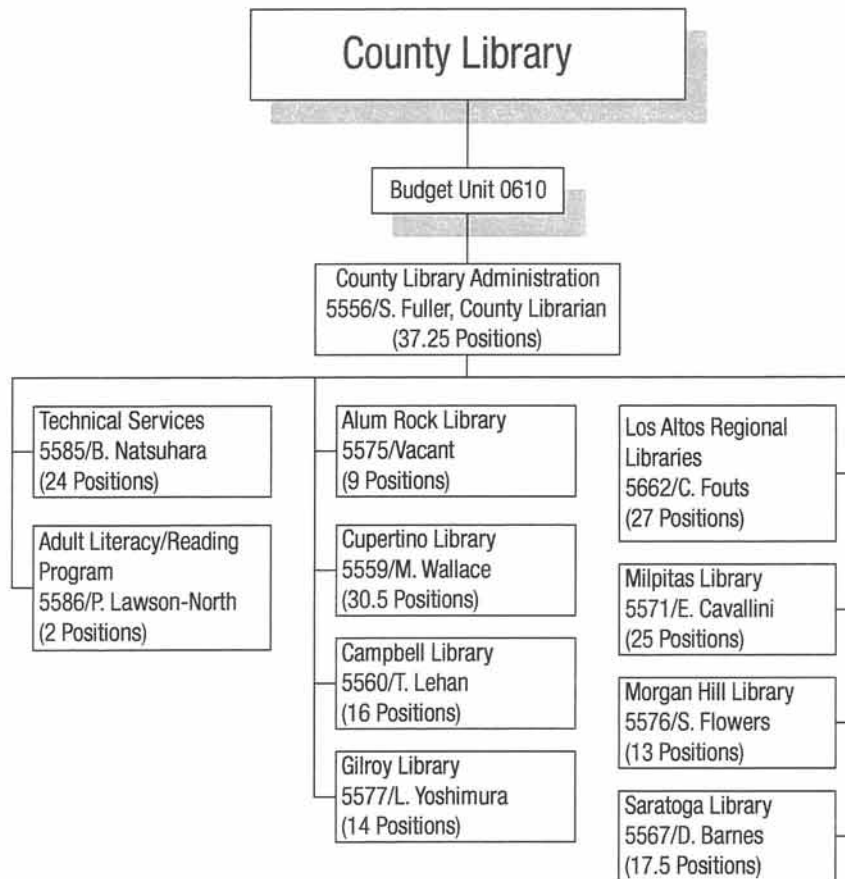
- ◆ Develop collections and services for a changing community.
- ◆ Integrate technological resources and print materials to provide patrons with one comprehensive collection system.
- ◆ Ensure that the Santa Clara County Library is an active participant in the local community.



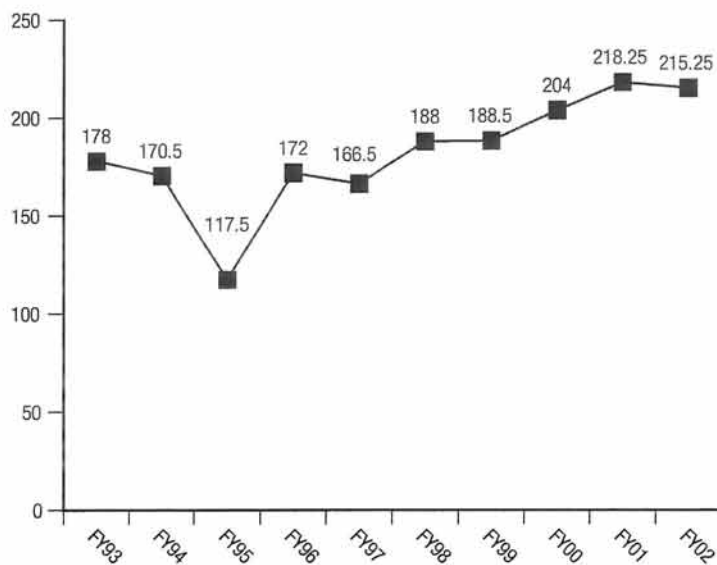
**Cost: \$24,363,495**



**Staff: 215.25**



10-Year Staffing Trend



# County Library FY 2002 Approved Budget

## County Executive's Recommendations

### Library Staffing Changes

- ◆ Delete .5 FTE Librarian II/I and add 1.0 FTE Librarian II/I at Library Headquarters
- ◆ Delete .5 FTE Library Clerk II/I and add 1.0 FTE Library Clerk II/I at the Cupertino Library
- ◆ Add .5 Librarian II/I at the Milpitas Library
- ◆ Delete .5 FTE Library Assistant and add .5 FTE Librarian II/I at the Los Altos Library
- ◆ Delete .5 FTE Janitor and add .5 FTE Library Clerk II/I at the Milpitas Library

### Fixed Assets

- ◆ Allocate \$325,000 to replace 13 self-check machines with upgraded, user-friendly and reliable technology
- ◆ Allocate \$38,000 to purchase lap top computers and upgrade server

### Changes Approved by the Board

The Board of Supervisors approved the budget as recommended by the County Executive with the following adjustments:

- ◆ Increase Campbell Library budget by \$76,024 to fund Sunday hours.
- ◆ Transfer \$35,000 from reserves to Services and Supplies to support the Measure A renewal project.

## County Library — Budget Unit 0610 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5556	Library Headquarters	9,930,725	10,878,059	6,936,672	9,574,445	9,578,669	-4
5559	Cupertino Library	2,197,395	2,197,395	2,050,994	2,399,700	2,401,983	9
5560	Campbell Library	1,257,401	1,352,401	1,296,398	1,318,243	1,395,517	11
5567	Saratoga Library	1,315,518	1,342,018	1,342,018	1,415,957	1,417,327	8
5571	Milpitas Library	1,950,152	1,950,152	1,752,216	2,014,771	2,016,737	3
5575	Alum Rock Library	661,854	691,119	587,237	690,031	690,703	4
5576	Morgan Hill Library	978,589	978,589	1,008,535	1,041,108	1,042,096	6
5577	Gilroy Library	1,031,189	1,031,189	961,715	1,104,482	1,105,565	7
5585	Library Technical Services	1,987,381	2,052,781	1,949,434	2,209,474	2,209,474	11
5586	Adult Literacy	519,162	822,601	863,683	544,637	544,637	5
5662	Los Altos Library	1,844,743	1,844,743	1,806,045	1,958,698	1,960,787	6
<b>Total Expenditures</b>		<b>23,674,109</b>	<b>25,141,047</b>	<b>20,554,947</b>	<b>24,271,546</b>	<b>24,363,495</b>	<b>3%</b>



**County Library - Budget Unit 0610**  
**Revenues by Cost Center**

CC		FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Appropriations	Adjusted	Actual			
5556	Library Headquarters	20,722,100	21,856,333	23,911,134	22,385,125	22,461,149	8
5586	Adult Literacy	441,412	744,851	778,778	401,625	401,625	9
<b>Total Revenue</b>		<b>21,163,512</b>	<b>22,601,184</b>	<b>24,688,474</b>	<b>22,786,750</b>	<b>22,862,774</b>	<b>8%</b>





## Purchasing Department

### Mission

The mission of the Purchasing Department is to provide professional value-added procurement and materials management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each tax dollar will be used in the most efficient manner.

### Goals

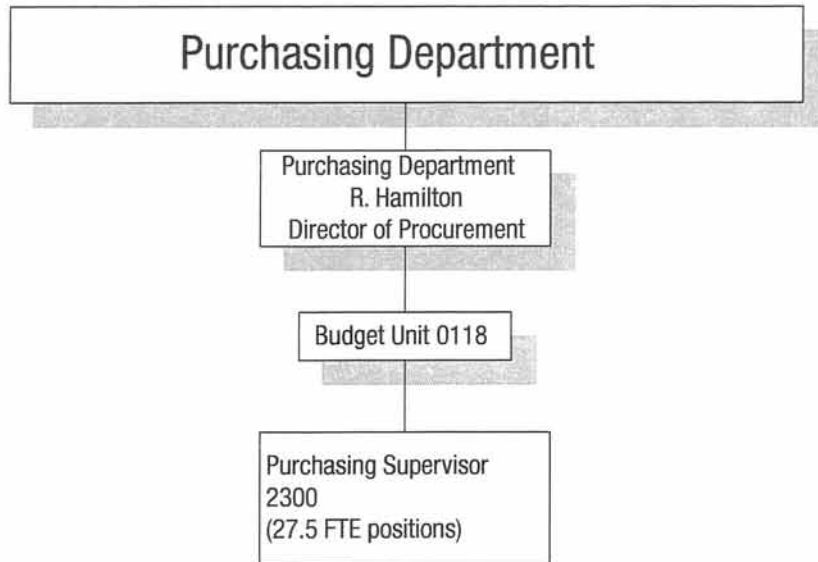
- ◆ Develop cost-effective procurement strategies
- ◆ Focus procurement expertise on activities offering the greatest potential for savings
- ◆ Promote fair and open competition
- ◆ Provide efficient disposal of surplus equipment and supplies
- ◆ Provide training, direction and oversight so that all purchasing transactions comply with County policies and procedures



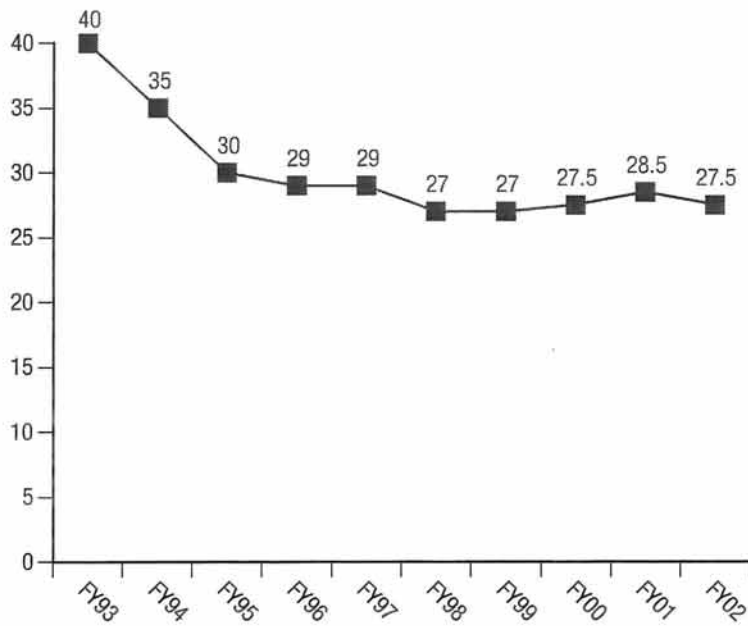
**Cost: \$3,506,330**



**Staff: 27.50**



**10-Year Staffing Trend**



## Purchasing Department FY 2002 Approved Budget

### County Executive's Recommendations

#### Online Submittal of Requisitions

One-time funds were recommended to purchase additional licenses in order to pilot ProcureNet's OneSource software with a select number of departments. Wider implementation of ProcureNet

and expanded use of its online requisitioning function is being explored as part of the Accounting System and Procurement Project (ASAP).

**Total One-time Cost: \$1,800,000**

#### Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Budget as recommended.

### Purchasing — Budget Unit 0118 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2300	Purchasing Department	2,612,558	1,818,348	1,641,701	3,506,330	3,506,330	34
<b>Total Expenditures</b>		2,612,558	1,818,348	1,641,701	3,506,330	3,506,330	34%

### Purchasing — Budget Unit 0118 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2300	Purchasing Department	140,000	140,000	243,621	140,000	140,000	0
	1 General Fund	140,000	140,000	243,621	140,000	140,000	0
	72 Purchasing						0
<b>Total Revenues</b>		140,000	140,000	236,527	140,000	140,000	0%



## GSA Intragovernmental Services

### Mission

The mission of GSA Intragovernmental Services is to provide the highest level of customer-focused services in the following areas:

**Fiscal:** to provide high quality, cost-effective and timely financial support to our customers through a wide range of budgetary and financial services.

**Fleet Management:** to provide and maintain the most appropriate, safe, reliable, and clean vehicles at competitive rates to enable departments to better serve their customers.

**Printing Services:** to be the preferred provider and a valued resource for all Santa Clara County agencies requiring business imaging, inter-departmental mail/messenger, and record retention services. We are a customer-focused team determined to provide in-house convenience, quality products, competitive prices, and timely services in a professional manner.

### Goals

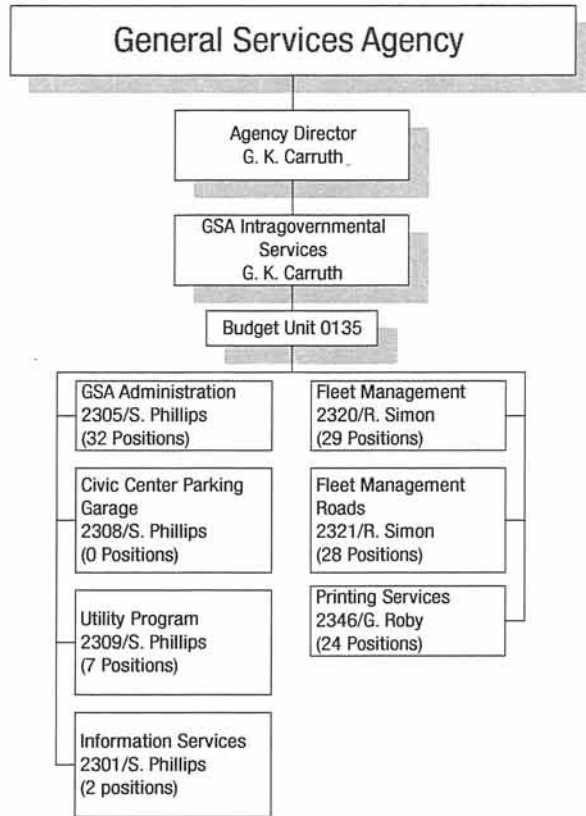
- ◆ Continue the implementation of the General Services Agency Strategic Planning Initiative and action plans developed by Management-Employee Involvement Committees (MEICs).
- ◆ Complete development of performance outcomes and measurements and link to Comprehensive Performance Management (CPM) and Performance Based Budgeting (PBB).
- ◆ Implement management development and performance feedback system.
- ◆ Develop asset replacement and technology improvement plans.
- ◆ Review and revise, where appropriate, current fiscal operations to insure the most effective and efficient use of resources in providing financial support to our customers.



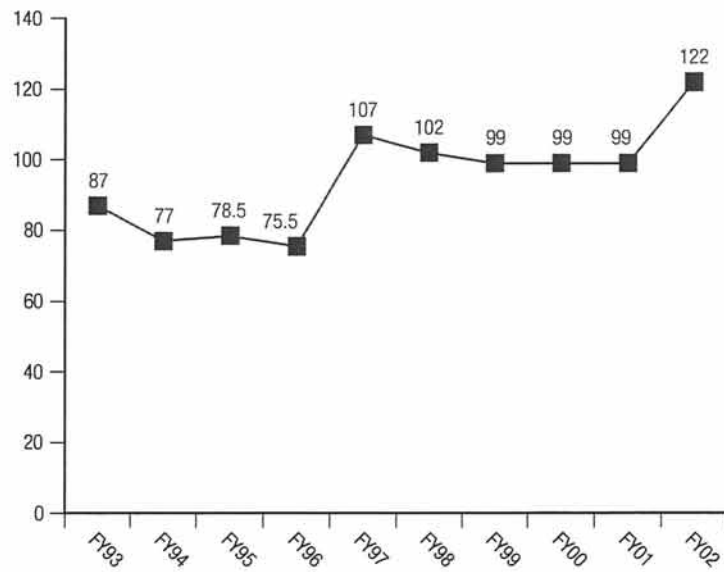
**Cost: \$34,541,885**



**Staff: 122**



10-Year Staffing Trend



# GSA Intragovernmental Services FY 2002 Approved Budget

## County Executive's Recommendations

### Augment Accounting Staff

The addition of two Account Clerks and One Accountant Assistant was recommended to support account tracking and financial reporting for Capital Projects. The ongoing cost of these positions (\$132,192) and the one-time cost of computer equipment (\$10,500) will be reimbursed by Capital Fund 50. These positions will contribute to improved accountability and efficiency due to timely reports to the Controller's Office and to the Capital Project Managers.

**Total Cost: \$142,692**

Fully offset by reimbursement from Capital Fund 50

### Increase Funding for Utility Costs

In order to more carefully monitor the impact of rising energy costs, the General Services Agency Administration has created an Energy Division, transferring the FY 2001 utilities budget from GSA Facilities (Budget Unit 263) to GSA Intragovernmental Services (Budget Unit 135). Due to the uncertainty of future energy price fluctuations, the County Executive recommended additional funds for utility costs in FY 2002. With a \$2,000,000 increase to the base budget, the total appropriation for FY 2002 utility costs for General Fund facilities is \$13,978,510.

**Total Cost: \$2,000,000**

### Add One Departmental Information Systems Analyst

The addition of one Departmental Information Systems Analyst (now Information Systems Analyst) was recommended with a full offset by a reduction in Fleet ISD costs for Information Services Department support. Organizationally this systems position will report to GSA. Fleet Management has several databases to track vehicle conditions, prices, department location,

use, loans, and rates. This position will allow the agency to address the myriad of systems tasks with an agency-directed priority.

**Total Ongoing Cost: \$80,216**

Total One-time Costs: \$20,000

All costs fully offset by a reduction in expenses for ISD Support

## Changes Approved by the Board

The Board of Supervisors approved the County Executive's Recommended Budget with the following changes:

### Add One Patrol Vehicle

The Board approved an additional Sheriff patrol vehicle as part of a larger Inventory request to add an additional officer for the unincorporated communities in the Los Gatos mountains.

**Total Ongoing Cost: \$16,000**

### Increase Civic Center Garage Revenue Estimate

A month-to-month lease with Frontier Ford for vehicle storage and leased parking spaces to the City of San Jose warrant an increase in estimated revenue from the Civic Center Garage.

**Total Additional Revenue: \$54,000**

### CalWORKS Jump Start Auto Repair Project

The Board approved \$270,000 for the CalWORKS Jump Start Auto Repair Project. This project will fund one unclassified auto mechanic position and one unclassified auto mechanic helper position as well as an allocation for parts. This project will provide County Fleet diagnostic and repair services to CalWORKS clients.

**Total Cost: \$270,000**

Fully Offset by SSA CalWORKS Funds



**Deletion of Integrated Pest Management Position**

The deletion of one Management Analyst position in the General Services Agency was approved by the Board as part of a larger Inventory proposal to create an integrated pest management program in the County Executive's Office.

**Total Savings: (\$79,468)**

**Deletion of Vehicle for Custodial Maintenance**

The deletion of one vehicle was approved by the Board as part of a deletion of two custodian positions in the Facilities Department. These positions were deleted as part of a Board initiative to delete positions vacant one year or longer.

**Total Savings: (\$8,000)**

**GSA Intragovernmental Services — Budget Unit 0135  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2303	GSA Info Services			92,204	306,789	306,789	
2305	GSA Administration	637,596	925,185	676,582	1,097,443	1,017,977	60
2308	Civic Center Parking Garage	284,190	284,190	244,212	284,420	284,420	
2309	GSA Utilities		467,351	90,939	15,058,233	15,058,233	
2320	GSA Fleet Management Division	9,741,627	19,266,259	11,973,138	11,151,812	11,437,812	17
	1 General Fund			(94)			
	73 Garage ISF	9,741,627	19,266,259	11,973,232	11,151,812	11,437,812	17
2321	Fleet Management-Roads	3,271,518	3,314,354	3,735,532	3,562,537	3,562,537	9
2346	GSA Printing Services	2,885,261	2,885,261	2,513,214	2,874,117	2,874,117	
	1 General Fund	767,359	767,359	702,247	790,488	790,488	3
	77 Printing Services ISF	2,117,902	2,117,902	1,810,967	2,083,629	2,083,629	-2
	<b>Total Expenditures</b>	<b>16,820,192</b>	<b>27,142,600</b>	<b>19,326,751</b>	<b>34,335,351</b>	<b>34,541,885</b>	<b>105%</b>





**GSA Intragovernmental Services — Budget Unit 0135**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2305	GSA Administration	78,600	107,937	103,513	59,800	59,800	-24
2308	Civic Center Parking Garage	411,516	411,516	637,324	486,000	540,000	31
2320	GSA Fleet Management Division	11,111,580	16,739,580	13,825,136	13,157,845	13,435,845	21
	1 General Fund			(1)			0
	73 Garage ISF	11,111,580	16,739,580	13,825,137	13,157,845	13,435,845	21
2321	Fleet Management-Roads	2,073,985	2,073,985	1,872,077	2,234,664	2,234,664	8
2346	GSA Printing Services	2,207,100	2,210,939	2,292,895	2,350,316	2,350,316	6
	1 General Fund	182,000	182,000	99,404	110,000	110,000	-40
	77 Printing Services ISF	2,025,100	2,028,939	2,193,491	2,240,316	2,240,316	11
	<b>Total Revenues</b>	<b>15,882,781</b>	<b>21,543,957</b>	<b>18,730,945</b>	<b>18,288,625</b>	<b>18,620,625</b>	<b>17%</b>



## County Communications

### Mission

The mission of County Communications is to provide high quality, cost-effective communications services to the public and the public safety community through both coordinated emergency 9-1-1 call answering and dispatching services, and the design, implementation and maintenance of modern communications systems.

### Goals

- ◆ To answer emergency telephone calls quickly, efficiently and courteously and to elicit information necessary to determine the appropriate response.
- ◆ To provide accurate data to public safety service providers so that they can deliver timely and appropriate services.
- ◆ To serve customers by maintaining the highest professional standards, by recruiting and retaining qualified dispatchers.
- ◆ To achieve timely and quality repairs of radio communication equipment.

### Priority Goals

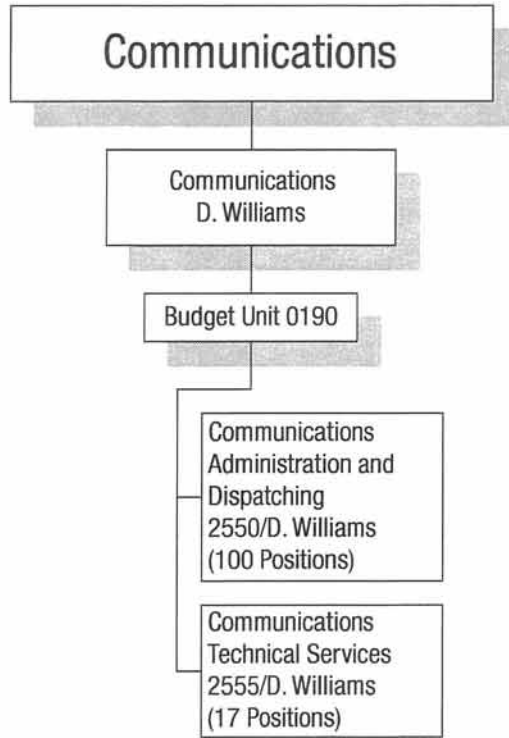
- ◆ Improve recruitment, training and retention of 9-1-1 dispatchers
- ◆ Reduce 9-1-1 call answering times
- ◆ Maintain and improve the efficient and reliable delivery of public safety radio dispatching services



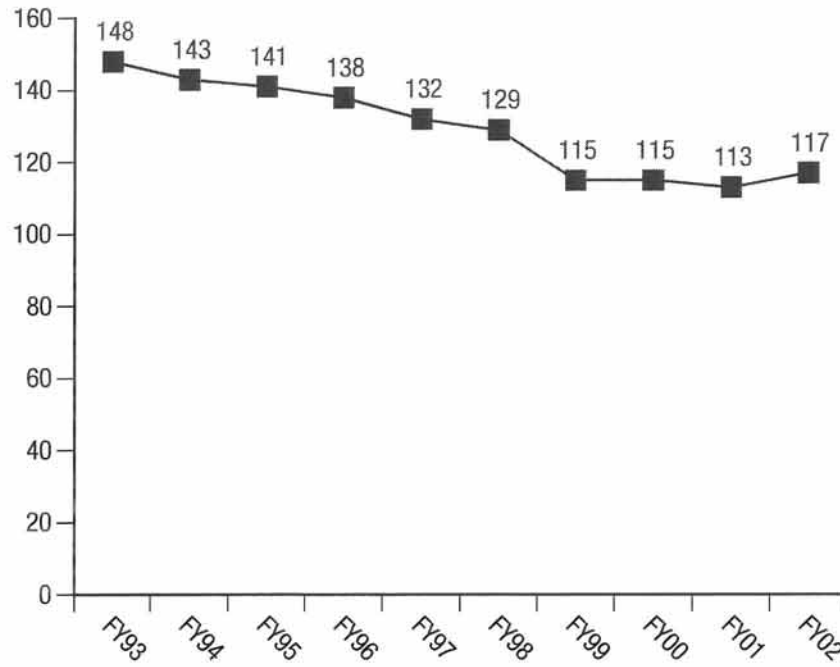
**Cost: \$10,224,509**



**Staff: 117**



**10-Year Staffing Trend**



# County Communications FY 2002 Approved Budget

## County Executive's Recommendations

### Add 4 Communications Dispatcher I/II Positions

The addition of 4 dispatcher positions will result in a better distribution of increased workload. Workload has been steadily increasing with the growth in population in Santa Clara County, particularly in South County. The four positions are needed to cover peak periods during a 24 hour, 7 day/week period.

**Total Ongoing Cost: \$246,000**

### Add/Delete Action

The addition of one Senior Communications Technician position and one Information Systems Technician II position was offset by the Deletion of two Communications Technician positions.

This add and delete, net 0, combination was recommended in order to better provide the skill set currently needed in supervision and information systems at County Communications.

**Total Cost: \$0**

### Upgrade Radio Consoles and Workstations

Upgraded radio consoles and workstations will improve the reliability of the delivery of public safety radio dispatch services.

**Total One-time Cost: \$546,000**

### Fund Computer Aided Dispatching (CAD) System Hardware Upgrade and Software Rewrite Project (Year 4 of 5)

In an effort to increase reliability and reduce maintenance costs, this project will:

- ◆ Migrate from current obsolete minicomputer hardware to upgraded server hardware
- ◆ Upgrade from a current DOS-based console workstation and LAN to a modern windows-based client/server platform

**Total One-time Cost: \$137,000**

### Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

## GSA Services - Communications — Budget Unit 0190 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2550	Communication Administration	8,236,090	9,087,387	8,477,551	8,631,511	8,631,511	5
2555	Communication Technical Services	1,737,346	1,737,346	1,639,144	1,592,998	1,592,998	-8
1	General Fund	1,737,304	1,737,304	1,639,144	1,592,998	1,592,998	-8
71	Communication and Phone Service	42	42				-100
<b>Total Expenditures</b>		<b>9,973,436</b>	<b>10,824,733</b>	<b>10,116,695</b>	<b>10,224,509</b>	<b>10,224,509</b>	<b>3%</b>



**GSA Services - Communications — Budget Unit 0190**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2550	Communication Administration	1,231,102	1,231,102	1,456,672	1,231,102	1,231,102	0
2555	Communication Technical Services	1,838,912	1,647,082	1,308,421	1,647,082	1,647,082	-10
1	General Fund	1,838,912	1,647,082	1,308,421	1,647,082	1,647,082	-10
71	Communication and Phone Service						0
	<b>Total Revenues</b>	3,070,014	2,878,184	2,765,093	2,878,184	2,878,184	-6%



## Facilities Department

### Mission

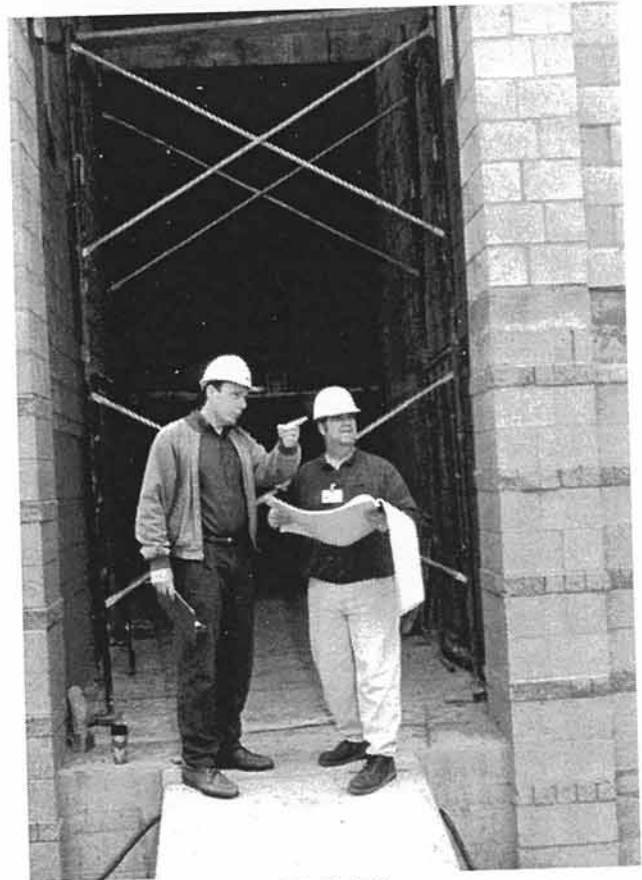
The mission of the Facilities Department of the General Services Agency is to plan and provide for functional, safe and healthy facilities and work environments for employees and the public. In cooperation with our customers, we protect and preserve the County's real property assets and infrastructure investment.

### Goals

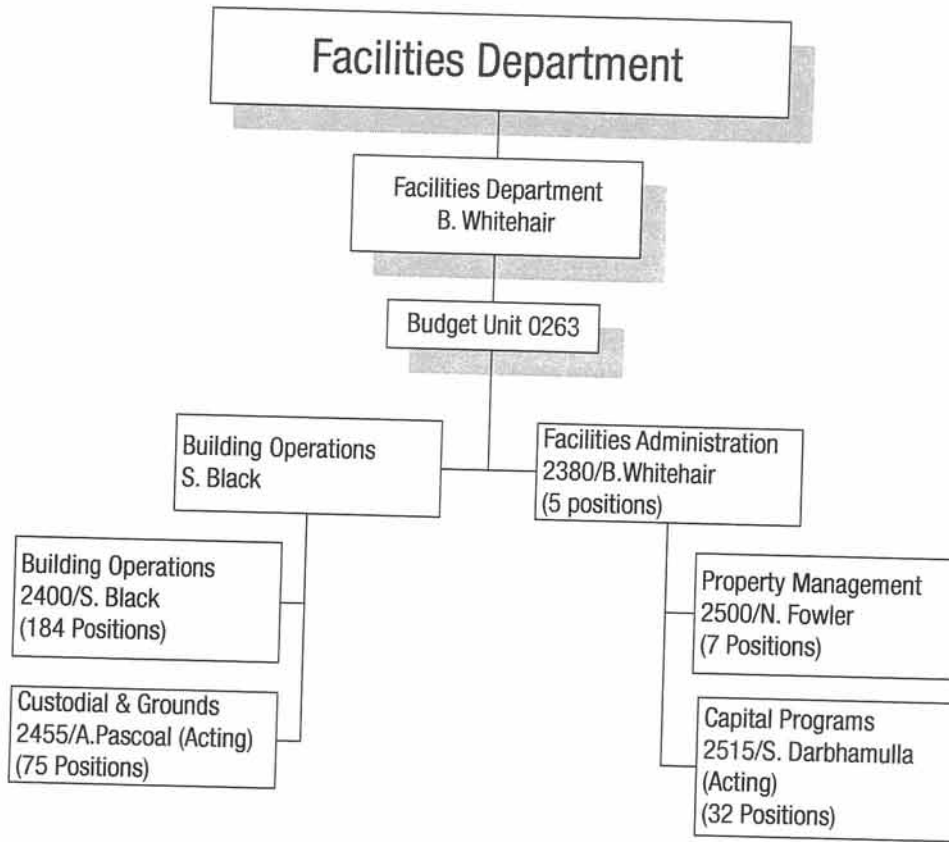
- ◆ Increase operating efficiencies, reduce costs, improve customer service and value for service provided.
- ◆ Expand contracting authority and capability for the Building Operations Division in order to provide more responsive support to customers and ensure the County receives fair value for services ordered.
- ◆ Increase the useful life of equipment, systems and infrastructure through effective Preventive Maintenance programs and astute management of County assets.
- ◆ Develop unit costing for services provided in order to speed Building Operations project estimating, procurement of contract services and to evaluate efficiency of County services.
- ◆ Enhance employee skills through specific job-related training and professional development.



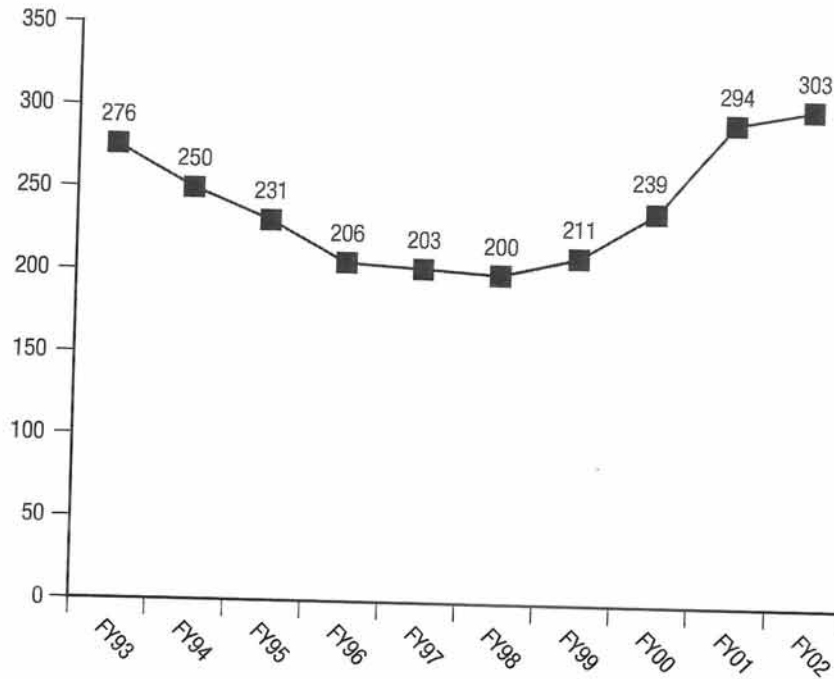
**Cost: \$98,034,902**



**Staff: 303**



10-Year Staffing Trend





# Facilities Department FY 2002 Approved Budget

## County Executive's Recommendations

### Add Three Capital Project Managers and One Management Analyst Position

The addition of three Project Manager positions and one Management Analyst position was recommended, to work exclusively on Capital projects. The cost of these positions will be reimbursed by Capital Fund 50.

**Total Cost: \$352,443**  
Fund 50 Reimbursed

### Augment Services and Supplies

The augmentation of services and supplies in Capital Programs was recommended in order to purchase computer hardware, software, phone services and supplies for new and existing staff. The cost of this increase will be reimbursed by Capital Fund 50.

**Total Cost: \$106,500**  
Fund 50 Reimbursed

### Add Maintenance, Supervisory and Managerial Staff

The addition of 12 permanent and 8 unclassified positions, along with 3 newly proposed positions was recommended in order to provide support to improve the maintenance of County buildings.

### Newly Proposed Positions

FTE	Classification
1.0	Supervisor of Contracts & Project Management
1.0	Project Contract Manager
1.0	EMS Controls Technician

A separate action will be proposed to the Board during FY 2002 to adopt a new job specifications and add the new positions to the salary ordinance.

### Permanent Positions

FTE	Classification
1.0	Assistant Manager of Building Operations (M67)
1.0	Building Operations Supervisor (M05)
1.0	Project Control specialist (M43)
2.0	Data Input Coordinators (D03)
1.0	Carpenter (M51)
2.0	Electricians (M59)
1.0	General Maintenance Mechanic II (M47)
2.0	Refrigeration Mechanic (M81)
1.0	Stationary Engineer (N93)

### Unclassified Positions

FTE	Classifications
2.0	Painters (Z90)
2.0	Carpenters (Z89)
2.0	Roofers (Z81)
2.0	Electricians (Z88)

The permanent positions were recommended to increase the Department's ability to maintain buildings and infrastructure on an ongoing basis, and to prevent additions to the maintenance backlog. The cost of the permanent positions and associated equipment, along with the existing building maintenance budget, is equal to 1.7% of the Current Replacement Value (CRV) of County-maintained assets.

Eight unclassified positions were recommended to perform tasks specifically related to deferred maintenance projects. The cost of these positions and associated vehicle costs are supported by the Capital Fund 50 Backlog/Life Cycle Infrastructure project.

**Total Cost of Permanent Positions: \$1,089,582**

**Total Cost of Unclassified Positions: \$621,300**

Fund 50 Reimbursed

#### **Add Two Janitor Positions**

The addition of two janitor positions was recommended to maintain the proposed increase in office space in FY 2002.

**Total Cost: \$87,996**

#### **Add One Associate Real Estate Agent Position**

The addition of one Associate Real Estate Agent position was recommended to provide increased support for leased facility management activities in the Property Management Division.

**Total Ongoing Cost: \$68,535**

#### **Lease Costs for the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36)**

Lease costs for the Substance Abuse and Crime Prevention Act of 2000 were budgeted in the Property Management Division in order to transact the lease agreement necessary to implement the program.

**Total Cost: \$300,000**

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### **Changes Approved by the Board**

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

#### **Delete Two Janitor Positions**

The Board of Supervisors did not approve the addition of two janitor positions.

**Total Ongoing Savings: (\$87,996)**

#### **Delete One Senior Management Analyst Position**

The Board of Supervisors approved the deletion of one Senior Management Analyst position in Facilities Administration as part of an initiative to delete positions that had been vacant for over a year.

**Total Ongoing Savings: (\$76,704)**

# Fiscal Year 2002 Capital Budget

## County Executive's Recommendation

### Capital Projects

The following capital projects, recommended for funding in FY 2002, were evaluated and prioritized on two different occasions by the Administrative Capital Committee and the Finance and Government Operations Committee.

**Total One-time Cost: \$38,557,140**

### Backlog/Life Cycle Infrastructure Investment Program

The life cycle infrastructure investment program provides funding to restore and maintain the quality of the County's facilities, building systems and equipment over the life of the buildings. This program funds ongoing major building system repair and replacement. This allocation recommendation was derived from applying the year 2000 annual "Engineering News Record Construction Index" for the San Francisco Bay Area to FY 2001 Backlog appropriation.

**Total Cost: \$6,953,120**

### VMC Campus Programming

The Santa Clara Valley Health and Hospital Services Strategic Facilities Plan describes the need to replace the existing Services Building. Portions of the old Valley Medical Center need to be seismically retrofitted (Old Main West) and portions need to be demolished (Old Main East). This appropriation will provide funds for programming efforts and phasing plans to accomplish major capital work on the Valley Medical Center campus.

**Total Cost: \$5,500,000**

### County Communications Fire Protection

A commissioned engineering study cited numerous problems with the fire suppression capabilities, fire rated corridors, and alarm control panels of the County Communications buildings located at 2700 Carol Drive. Funds were recommended to replace the existing fire

alarm system and implement other changes that will result in adequate fire protection of County owned facilities at County Communications.

**Total Cost: \$332,000**

### Augmentation of Franklin-McKinley Clinic

The Valley Medical Center Strategic Business Plan and the SCVHHS Strategic Facilities Plan identify construction of a new clinic to replace the Chaboya Valley health Center as a first level priority for the immediate future. During programming efforts, several issues were discovered that increased the scope of the project. The changes in scope will require additional funds to accommodate the extra design, construction, furniture and equipment costs.

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

### Space Remodel of Miller and Berger Drive Facilities

This allocation provides funds to improve space at a leased facility on Miller Street and a County-owned facility on Berger Drive. A conversion to open space architecture, along with new carpet, fresh paint and heating, ventilation, and air-conditioning changes will be necessary.

**Total Cost: \$900,000**

### Juvenile Hall Phase II Housing Project Match

This allocation will be used for the design and programming efforts for Juvenile hall Phase II. This project, when finished, will result in the provision of safe custodial care of minors by replacing 186 substandard beds with 210 beds meeting all current standards.

**Total Cost: \$7,042,020**

### East Valley Multi-Function Facility Design

This allocation will provide funds necessary to program and design a new East Valley clinic to be used for Drug and Alcohol Services, Mental health and Public Health services.

**Total Cost: \$1,700,000**

**South Central Health Facility Site Acquisition and Design**

A replacement facility is needed for the provision of Mental Health, Drug and Alcohol and Public Health services in the South Central area of the County. This allocation will provide funds for land acquisition, programming and design work necessary for such a facility.

**Total Cost: \$5,600,000**

**Unanticipated Capital Needs**

This allocation is a reserve amount to address unforeseen capital needs.

**Total Cost: \$2,000,000**

**Probation - Wright Center Implementation Phase I**

This allocation will fund the work necessary to design new and remodeled buildings as recommended in the Wright Center Master Plan.

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

**Reconfigure Public Health Space at Narvaez**

Reconfiguration of Public Health space at the Narvaez facility is necessary in order to improve service delivery efficiencies.

**Total Cost: \$300,000**

**North County Remodel of District Attorney Office Space**

This allocation will provide funds to reconfigure space in the North County District Attorney's office at 270 Grant Avenue.

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

**Capital Projects Planning Studies**

This allocation is a reserve amount used by Capital Programs to fund requests for studies, additional data and analyses that come up during the year from the Board of Administration.

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

**Americans with Disabilities Act (ADA) Compliance Survey and Database**

This allocation will provide funding to conduct a survey of County building to determine the amount of variance from requirements set forth in the Americans with Disabilities Act. It will also fund the development of a database to keep track of the information.

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

**ADA/Fire Marshal Compliance Projects**

This allocation will fund several projects that will improve the safety and accessibility of County buildings

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

**Study the Development of New Regional Health Services**

This allocation provides funding to study, program and search for new sites for regional medical services. Three potential areas are downtown San Jose, Gilroy and Milpitas.

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

**Study Health Departments Facility Needs**

At the request of the Finance and Government Operations Committee, an allocation of \$250,000 will be used to develop a long-range strategic facilities plan for Drug and Alcohol/Mental health/Public Health service delivery

**Total Cost: \$250,000**

**Needs Assessment Study - Additional Animal Shelter Space**

This allocation provides funding to conduct a needs assessment study to determine if additional animal shelter space will be needed in the future.

**Total Cost: \$200,000**

**Ranch Lighting Additions and Upgrades**

Lighting at the Probation Department's three ranch facilities will be upgraded to facilitate the safe use of outside space and discourage unauthorized intrusions.

**Total Cost: \$325,000**



**House on the Hill**

This allocation provides a County contribution to the expansion of a building at Mariposa Lodge, located at 9505 Malech Road. The expansion will be used to expand residential recovery services to mothers with children.

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

**Board Chambers Audio/Visual System**

This allocation provides additional funding for Board chambers audio/visual improvements.

**Total Cost: \$705,000**

**Redesign Ninth Floor County Counsel Space**

This allocation provides funding for the project management and design work necessary for the reconfiguration of the ninth floor, County Counsel office space. This includes a \$50,000 allocation for the purchase of conference room chairs.

**Total Cost: \$250,000**

**Changes Approved by the Board**

The Board of Supervisors adopted the County Executive's capital recommendations with the following changes:

**Reduce Allocation for Board Chambers Enhancements**

The Board reduced funding for improvements to the Board Chambers.

**Total Savings: (\$666,717)**

**Facilities Department — Budget Unit 0263  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2400	GSA Building Operations	24,840,872	25,254,294	25,848,985	17,490,742	17,490,742	-30
2455	GSA Custodial Services	3,918,667	3,918,667	3,865,796	4,230,549	4,134,553	6
2500	GSA Property Management	1,371,400	3,742,823	2,274,346	2,329,798	2,329,798	70
2515	Capital Programs Division	73,313,452	144,403,345	56,356,345	75,189,947	74,079,809	1
<b>Total Expenditures</b>		<b>103,444,391</b>	<b>177,319,129</b>	<b>88,345,472</b>	<b>99,241,036</b>	<b>98,034,902</b>	<b>-5%</b>

**Facilities Department — Budget Unit 0263  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2400	GSA Building Operations	310,653	310,653	89,666	310,653	310,653	0
2455	GSA Custodial Services			2,610			0
2500	GSA Property Management	934,268	934,268	1,449,541	1,440,924	1,440,924	54
2515	Capital Programs Division	37,133,309	68,299,112	41,826,659	38,859,703	38,492,986	4
<b>Total Revenues</b>		<b>38,378,230</b>	<b>69,544,033</b>	<b>43,368,476</b>	<b>40,611,280</b>	<b>40,244,563</b>	<b>5%</b>



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

### Mission

The mission of the Employee Services Agency is to support County departments by recruiting, training, and retaining a productive, skilled and dedicated workforce, and by building relationships with departments and employee organizations based on mutual respect and trust. The Agency acts to meet the changing needs of county employees, county assets, and to maintain a safe work environment. The Agency assists the county organization in maintaining a discrimination and harassment-free work environment and providing equal opportunity in employment and contracting principles.



**Cost: \$32,422,100**

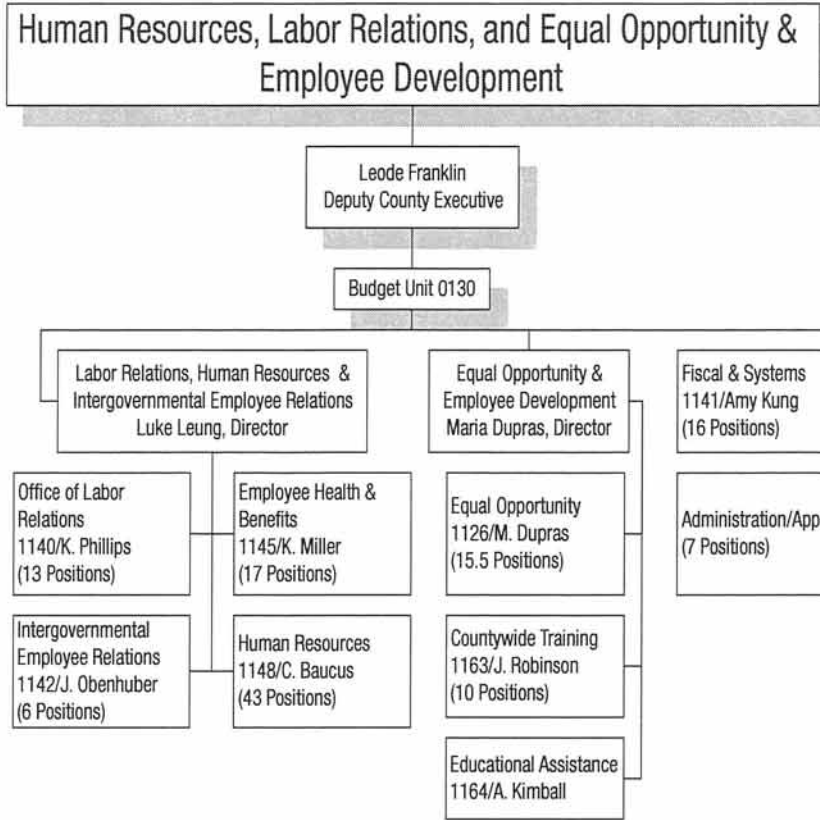
### Goals

- ◆ Recruit and maintain a productive, skilled, knowledgeable, and healthy work force responsible for provision of quality services.
- ◆ Provide and administer a full range of benefits to employees, retirees, and their dependents, and provide related services to other organizations.
- ◆ Provide outstanding support and assistance on labor relations matters, and promote positive, professional and productive employer-employee relationships.
- ◆ Facilitate an environment in which diversity valued, both within the County organization and in the community.



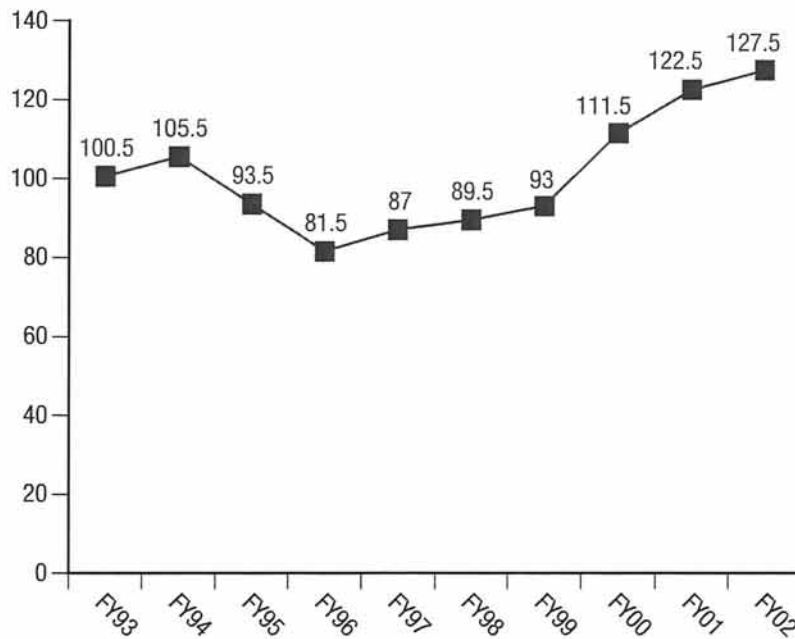
**Staff: 127.5**





Section 1: Finance & Government Operations

**10-Year Staffing Trend**





# Human Resources, Labor Relations, and Equal Opportunity & Employee Development FY 2002 Approved Budget

## County Executive's Recommendations

### Augment Resources for Information Systems Support

The addition of one Information System Manger I, alternately staffed at Information System Analyst II/I level, and one Information System Analyst II/I, were recommended to improve the ability of the systems services in the Agency to address problems, prioritize workload, reduce backlogs, provide for planning and oversight and to participate in countywide systems initiatives regarding ESA system presence and guidance.

**Total ongoing cost: \$139,692**

Offset by reimbursements, with a General Fund impact of \$20,224

**Total one-time cost: \$14,000**

\$10,000 is offset by reimbursement

### Augment Resources for Fiscal Support

The addition of one Accountant Assistant (ACE), alternately staffed as an Account Clerk II/I, was recommended to address workload issues and strengthen the segregation of duty structure in the Fiscal Unit. Unit staff will be in a better position to be more responsive in meeting service demands. Furthermore, the ongoing usage of extra help will be minimized to support the Board's goal of reducing extra help usage.

**Total ongoing cost: \$39,816**

**Total one-time cost of \$10,000**

### Augment Resources for Employee Benefits Support

The addition of one Receptionist (ACE) was recommended to perform receptionist duties in the Service Center/Employee Benefit Administration. This addition allows staff to meet the increased customer service demands in benefit areas, and instead of

performing reception duties, they will be able to dedicate their time to providing an improved level of services to clients.

**Total ongoing cost: \$37,836**

**Total one-Time cost: \$10,000**

### Augment Human Resource/Payroll System (HaRP) Support

Utilize ongoing funds to obtain additional services from ISD for technical infrastructure support and LAN/Workstation support for the HaRP program. This additional investment will improve responsiveness and follow up in HaRP server administration functions such as system trouble-shooting, documentation, testing and performance tuning. Improved responsiveness in HaRP user support will result.

**Total ongoing cost: \$83,294**

**Total one-time cost: \$500**

### Other Information Services Department (ISD) Support

Additional second level local area network (LAN) support for the Department.

**Total cost: \$9,201**

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended by the County Executive, with the following modifications:

### Deferred Compensation Program

Augment budget to strengthen the administration of the Deferred Compensation Plan (DCP). The allocation will be used to fund a performance audit of the third party administrator of the county's DCP and to augment the education and training of the DCP Committee members.

**Total cost: \$26,000**



**Silicon Valley Independent Living Center**

Utilize one-time funds for the Silicon Valley Independent Living Center (SVILC) to establish an Employment Training Center Program component of

their Personal Assistance Services (PAS) Program to improve daily life of individuals with disabilities and older seniors who are frail and physically limited.

**Total one-time cost: \$77,600**

**Human Resources, Labor Relations and Equal Opportunity — Budget Unit 0130  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1126	Equal Opportunity Division	856,960	925,960	862,501	892,991	985,839	15
1127	Life Insurance Program				3,126,079	3,126,079	
1128	Long Term Disability (LTD) Insurance Program				2,893,669	2,893,669	
1129	Delta Dental Insurance Program				15,716,119	15,716,119	
1140	Labor Relations Administration	942,988	866,980	796,651	905,214	905,214	-4
1141	Agency Administration	785,461	884,811	805,051	957,372	957,372	22
1142	Intergovernmental Employee Relations	366,052	371,270	406,601	407,887	407,887	11
1145	County Employee Benefits	1,708,218	1,681,686	1,762,660	510,729	536,729	-69
1148	Personnel Operations	3,526,471	4,319,344	3,604,060	4,605,060	4,605,060	31
1162	Census 2000	330,779	330,779	63,237			-100
1163	Countywide Training Programs	886,604	1,022,604	668,725	1,296,460	1,296,460	46
1164	Training Administrative Support	844,760	844,760	880,588	991,672	991,672	17
	<b>Total Expenditures</b>	<b>10,248,293</b>	<b>11,248,194</b>	<b>9,850,074</b>	<b>32,303,252</b>	<b>32,422,100</b>	<b>216%</b>



**Human Resources, Labor Relations and Equal Opportu — Budget Unit 0130**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1126	Equal Opportunity Division			188			0
1127	Life Insurance Program				3,290,812	3,290,812	0
1128	Long Term Disability (LTD) Insurance Program				2,718,933	2,718,933	0
1129	Delta Dental Insurance Program				14,186,561	14,186,561	0
1140	Labor Relations Administration			92			0
1141	Agency Administration			85			0
1142	Intergovernmental Employee Relations	275,000	276,500	384,511	356,000	356,000	29
1145	County Employee Benefits	1,205,093	1,205,093	1,370,959	8,300	8,300	-99
1148	Personnel Operations			1,733			0
1162	Census 2000			11,396			0
1163	Countywide Training Programs			1,600			0
1164	Training Administrative Support			196			0
<b>Total Revenues</b>		<b>1,480,093</b>	<b>1,481,593</b>	<b>1,770,760</b>	<b>20,560,606</b>	<b>20,560,606</b>	<b>1,289%</b>



## Department of Risk Management

### Mission

The mission of the Employee Services Agency is to support County departments by recruiting, training, and retaining a productive, skilled and dedicated workforce, and by building relationships with departments and employee organizations based on mutual respect and trust. The Agency acts to meet the changing needs of County employees and their dependents, and to protect County employees, County assets, and to maintain a safe work environment. The Agency assists the County organization in maintaining a discrimination and harassment free work environment and providing equal opportunity in employment and contracting principles.

### Goals

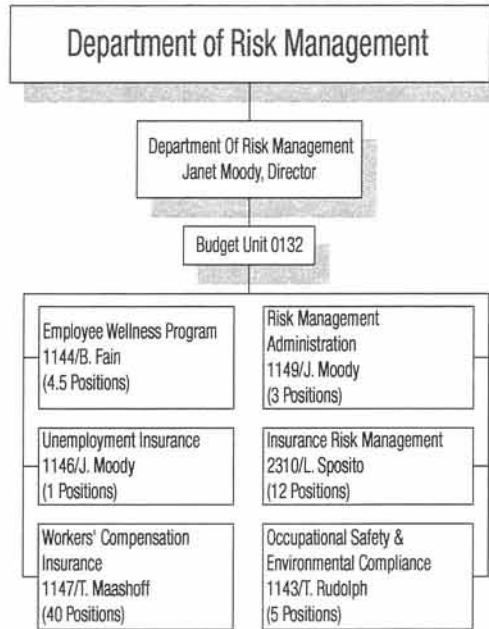
- ◆ Administer internal environmental compliance programs.
- ◆ Reduce workplace and environmental hazards.
- ◆ Protect the County's employees and assets through safety, wellness, and insurance-related activities.
- ◆ Provide benefits to injured county employees and safely return them to work.
- ◆ Control workers' compensation, insurance risk and unemployment insurance costs through preventive action, training, efficient claim management and prudent self insurance practice.



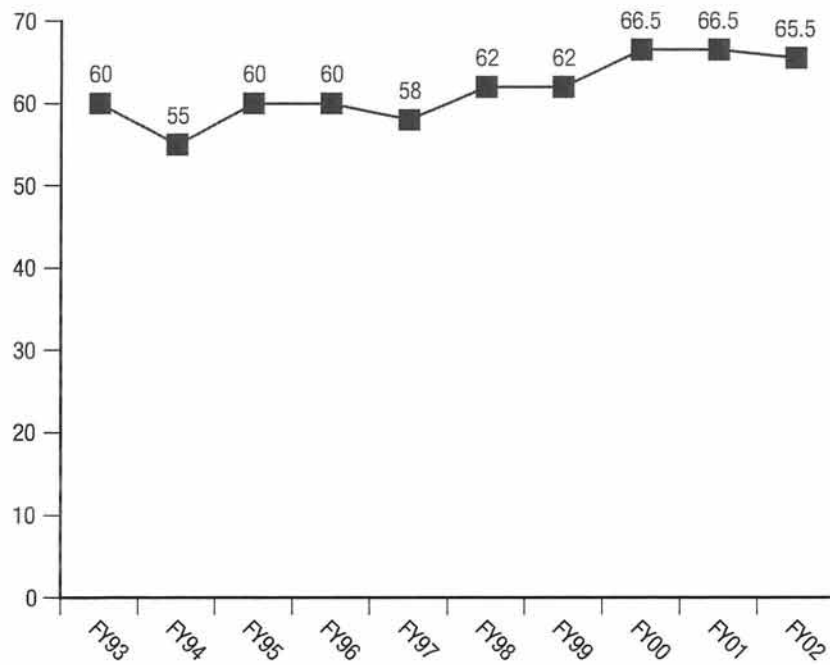
**Cost: \$39,270,030**



**Staff: 65.5**



10-Year Staffing Trend



# Department of Risk Management

## FY 2002 Approved Budget

### County Executive's Recommendations

#### General Fund (0001) Recommendations

- ◆ Utilize ongoing funds to retain an outside contractor to assist the County in minimizing potential infectious disease exposure to County employees. This budget augmentation for Occupational Safety & Environmental Compliance (OSEC) will help to avoid County employees' exposure to infectious disease such as Hepatitis, tuberculosis, and HIV illness cases and enhance compliance with Cal-OSHA Blood-borne Pathogen Standard.

**Total cost: \$20,000**

Offset by reimbursement, with a General Fund impact of \$11,600

- ◆ Augment current half-time Health Education Specialist/Associate position in the Employee wellness Program (EWP) to full-time. This augmentation in staffing will enable Wellness services to reach more employees and help to develop technological strategies to distribute wellness information, receive feedback, and to establish and maintain relationships which engage employees in activities.

**Total cost: \$23,023**

- ◆ Reduction of allocation for second-level local area network (LAN) support from Information Services Department (See County Executive's Recommendation for Information Services Department).

**Total savings: (\$2,215)**

#### Insurance Fund (0075) Recommendations

- ◆ Utilize ongoing and one-time funds from the Insurance Fund (0075) for system support for Insurance Programs (see County Executive's Recommendation for Human Resources, Labor Relations, and Equal Opportunity Employee Development).

**Total ongoing cost: \$33,042**

**Total one-time cost: \$5,000**

- ◆ Utilize ongoing funds from the Insurance Fund (0075) for OSEC infectious disease avoidance control program (see General Fund Recommendations).

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

- ◆ A Reduction of \$192,000 from outside legal expenses was redirected toward in-house legal counsel services (see County Executive's Recommendation for Office of County Counsel).

**Total cost: \$0**

- ◆ Reduce expenses for second-level local area network (LAN) support.

**Total cost: (\$2,556)**

#### Unemployment Insurance Fund (0076) Recommendation

- ◆ Utilize ongoing funds from Unemployment Insurance Fund (0076) for second-level local area network (LAN) support from Information Services Department (See County Executive's Recommendation for Information Services Department).

**Total cost: \$341**

#### Worker's Compensation Fund (0078) Recommendation

- ◆ Utilize one-time funds from Worker's Compensation Fund (0078) to implement Phase II of the Electric Data Interchange (EDI) Program. This would enable the Worker's Compensation Program to meet the mandated reporting requirements and put the County in compliance with State regulations, avoiding any potential non-compliance penalties.

**Total one-time cost: \$39,195**

General Fund Impact is estimated to be \$24,301

- ◆ Utilize one-time funds from Worker's Compensation Fund (0078) to engage a technical consultant to document the Claims Management System (CMS), assist staff in Worker's Compensation Division with problems and provide training so staff can adequately address future maintenance. This



will in turn help the Worker's Compensation Division to enhance program performance, reduce costs, and improve customer services.

**Total one-time cost: \$85,000**

Offset by reimbursements, with a General Fund Impact of \$52,700

- ◆ Utilize funds from Workers' Compensation Fund (0078) for the addition of an Information System Analyst II/I position and equipment and a reduction of ongoing funds for technical consultants to offset the cost.

**Total savings: (\$11,958)**

**Total one-time cost: \$5,000**

- ◆ Utilize ongoing funds from Worker's Compensation Fund (0078) for OSEC infectious disease avoidance control program (see General Fund Recommendations).

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

- ◆ Reduce second-level local area network (LAN) support.

**Total savings: (\$2,556)**

**Changes Approved by the Board**

The Board of Supervisors approved the budget recommended by the County Executive, with the following modifications:

**Employee Wellness Program**

The augmentation of the current half-time Health Education Specialist/Associate position in the Employee Wellness Program (EWP) to a full-time position was not approved.

**Total: (\$23,023)**

**Delete One Personnel Services Clerk**

This position has been vacant in the Employment Insurance Division for over a year and was deleted as part of balancing the FY 2002 budget.

**Total savings: (\$47,292)**

**Department of Risk Management — Budget Unit 0132  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1143	OSEC-Occupational Safety & Envrmtl Compliance			6,295			
	1 General Fund			6,269			
	76 Unemployment Insurance ISF			26			
1144	Employee Wellness Program	513,237	513,237	538,995	21,401	(1,580)	-100
1146	Unemployment Insurance	886,657	886,657	553,076	862,323	815,259	-8
1147	Worker's Compensation Insurance	25,111,272	25,158,964	21,726,261	24,518,165	24,518,165	-2
1149	Risk Management Administration			45,762	46,749	46,749	
2310	Insurance Risk Management	14,156,461	14,296,461	11,764,640	13,891,437	13,891,437	-2
	<b>Total Expenditures</b>	<b>40,667,627</b>	<b>40,855,319</b>	<b>34,635,029</b>	<b>39,340,075</b>	<b>39,270,030</b>	<b>-3%</b>





**Department of Risk Management — Budget Unit 0132**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1143	OSEC-Occupational Safety & Envrmtl Compliance			6,269			0
1144	Employee Wellness Program	326,679	326,679	373,935			-100
1146	Unemployment Insurance	664,295	664,295	653,341	453,181	453,181	-32
1147	Worker's Compensation Insurance	25,189,556	25,189,556	24,180,291	25,754,500	25,754,500	2
1149	Risk Management Administration			3			0
2310	Insurance Risk Management	13,364,620	13,364,620	12,428,324	15,016,505	15,016,505	12
	<b>Total Revenues</b>	<b>39,545,150</b>	<b>39,545,150</b>	<b>37,642,163</b>	<b>41,224,186</b>	<b>41,224,186</b>	<b>4%</b>



## Controller-Treasurer Department

### Mission

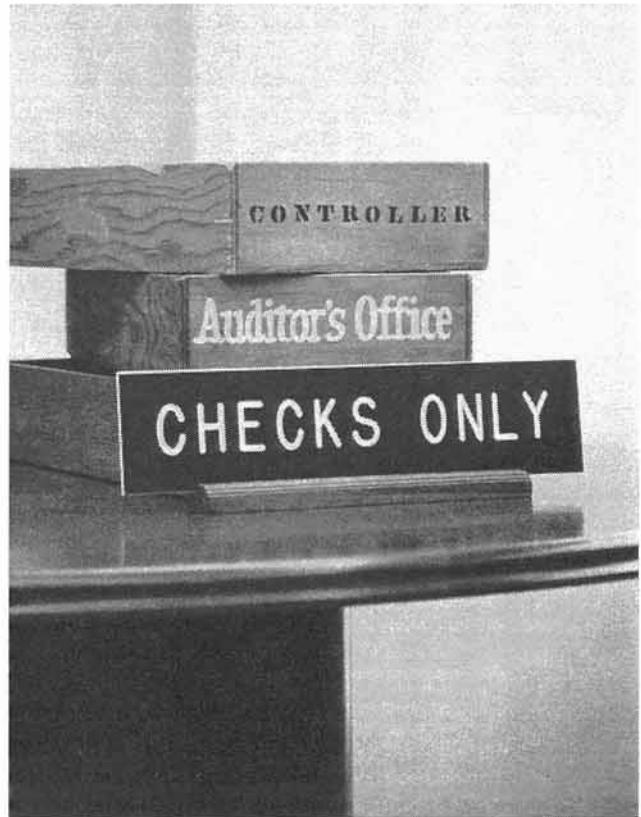
The mission of the Controller-Treasurer Department, as steward of the public's resources, is to promote the County's financial viability by managing its accounting systems and assets with integrity.

### Goals

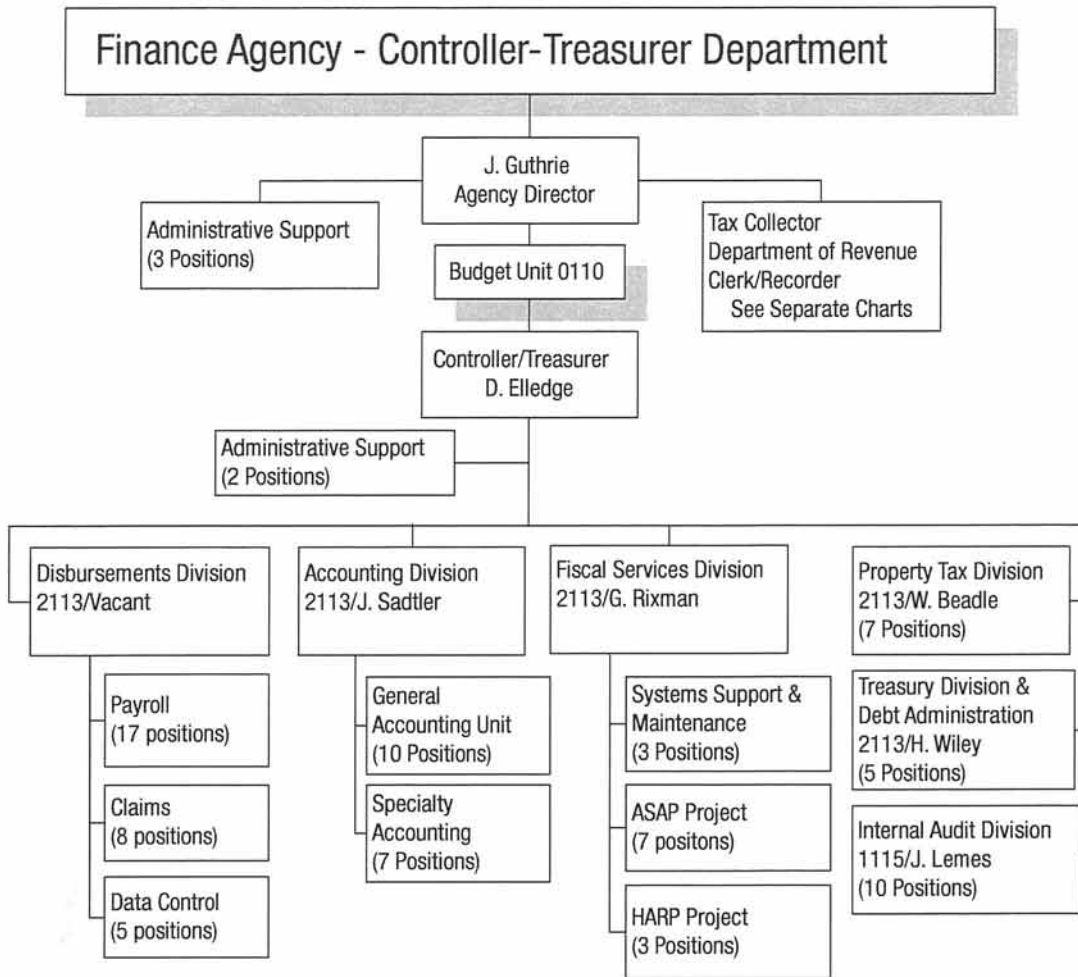
- ◆ Disburse funds in accordance with applicable laws, contracts, and County policies
- ◆ Invest County assets in accordance with law and approved investment policies
- ◆ Safeguard assets by developing and implementing appropriate accounting practices and ensuring compliance with those practices
- ◆ Maintain accounts, in accordance with generally accepted accounting principles, showing financial transactions of all County departments and districts whose funds are kept in the County Treasury
- ◆ Perform services for clients in a timely manner



**Cost: (\$15,539,496) Controller-Treasurer**  
**Cost: \$21,326,576 Debt Service**

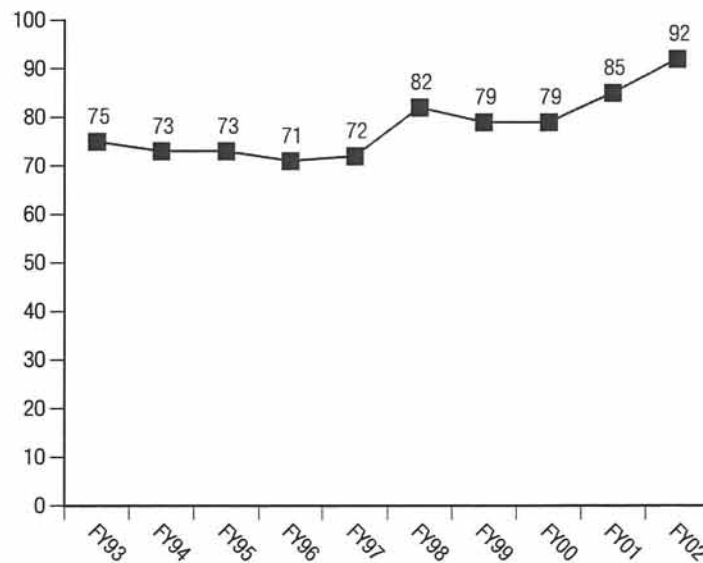


**Staff: 92**



Section 1: Finance & Government Operations

**10-Year Staffing Trend**



# Controller-Treasurer Department

## FY 2002 Approved Budget

### County Executive's Recommendations

#### Augment Redevelopment Agreement Revenue

The recognition of \$2.3 million in ongoing unrestricted revenue from the pending Redevelopment Agreement with the City of San Jose was recommended to reflect funding for the Joint Powers Authority, which is being transferred to the County.

**Additional revenue: \$2,300,000**

#### Augment Management Support

The addition of a Controller-Treasurer Division Manager position was recommended to provide management support, additional expertise and in-depth oversight for critical functional areas in the reorganized Disbursements Division.

**Total cost: \$100,152**

Reflects 10 months funding for FY 2002

#### Augment Human Resources/Payroll System

An augmentation of \$83,794 was recommended for support from Information Services Department (ISD) for technical infrastructure (Unix/Metaframe) and LAN/Users Workstations, so that human resources, benefits and payroll information can be processed in a timely manner.

**Total cost: \$83,794**

One-time cost of \$500 for equipment

#### Augment Accounting System and Procurement Project (ASAP)

A one-time appropriation of \$1,200,000 was recommended for the continuation of Phase II and build-out costs for Phase III of the ASAP Project. The appropriation will cover the expenses as follows:

- ◆ Developing requirement analysis - \$500,000
- ◆ Build-out costs for Phase III - \$500,000

- ◆ Other current Project costs, including facilities and office expenses - \$200,000

The County project team will continue with Phase II of the project, with \$721,611 for the continuous funding of the seven unclassified positions being converted to classified status for the County to maintain self-sufficient experts while the Project moves along

**Total one-time cost: \$1,200,000**

#### Microfiche Records Retention

The addition of the one Clerk Typist (Unclassified), alternately staffed at Office Clerk level, for a period of twelve months, was recommended to assist existing staff in conducting a detailed inventory, recording findings and listings, organizing and setting up storage systems, and typing reports and procedures for the Microfiche System.

**Total one-time cost: \$39,432**

### Changes Approved by the Board

The Board of supervisors approved the budget as recommended, with the following modifications:

#### Augment Sales and Use Tax Revenue

Sales and Use Tax revenue is being collected from businesses that are located within the County unincorporated area. Assuming no change in sales activity. The account is increased by \$500,000 over the Recommended Budget.

**Additional revenue: \$500,000**

#### Augment Commingled Interest Revenue

Changes in average daily cash balances will increase interest revenue on the County's commingled pool of funds to increase by \$1.6 million.

**Additional ongoing revenue: \$1,622,757**

**Additional one-time revenue: \$1,000,000**



**Reduce Redevelopment Agreement Revenue**

After refinement, the revenue to be received by the County from the recently approved redevelopment agreement will be \$310,000 less than originally estimated.

**Reduced revenue: (\$310,000)**

**Augment Revenue Account for Retirement Cost**

Adjust State Homeowner's Property Tax Relief revenue account to capture the additional cost for retirement expenditures, especially in Safety areas.

**Additional revenue: \$51,246**

**Delete One MIS Auditor**

This position has been vacant for over a year and was deleted as part of the budget balancing for FY 2002.

**Total Savings: (\$71,960)**

**Controller Treasurer — Budget Unit 0110  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1115	County Internal Auditor	1,006,164	1,009,164	865,365	1,052,509	980,549	-3
2113	Controller Treasurer	(13,555,415)	(13,871,933)	(15,501,175)	(18,441,656)	(18,441,656)	36
2116	Human Resources/Payroll System		1,191,312	1,344,440	1,878,621	1,921,611	
<b>Total Expenditures</b>		(12,549,251)	(11,671,457)	(13,291,370)	(15,510,526)	(15,539,496)	24%

**Controller Treasurer — Budget Unit 0110  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1115	County Internal Auditor	20,000	20,000	23,661	20,000	20,000	0
2113	Controller Treasurer	196,643,415	196,643,415	217,968,810	220,881,488	223,745,491	14
2116	Human Resources/Payroll System			39			0
<b>Total Revenues</b>		196,663,415	196,663,415	217,992,510	220,901,488	223,765,491	14%



**Controller-County Debt Service — Budget Unit 0810  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2111	County Debt-Tax & Rev Anticipation Notes	22,774,675	23,595,596	24,250,189	21,326,576	21,326,576	-6
	1 General Fund	15,122,950	15,122,950	14,782,525	13,441,026	13,441,026	-11
	43 Health Facilities Debt Service	1,194,400	1,194,400	1,093,947	1,301,000	1,301,000	9
	45 Public Facilities Corp Debt Service	6,457,325	6,457,325	6,439,324	6,584,550	6,584,550	2
	154 1992 Multiple Facilities COPS			1,113,472			
	193 Technology Project Fund - COPS		820,921	820,921			
2115	VMC Hospital Bonds		1,189,488	1,585,821			
	480 Hospital Bond Lease Payment		1,189,488	1,189,488			
	482 Hospital Bond Project Fund			396,333			
	<b>Total Expenditures</b>	22,774,675	24,785,084	25,836,010	21,326,576	21,326,576	-6%

**Controller-County Debt Service — Budget Unit 0810  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2111	County Debt-Tax & Rev Anticipation Notes	11,062,897	11,062,897	11,357,943	10,265,765	10,265,765	-7
	1 General Fund	3,343,897	3,343,897	3,868,849	2,400,215	2,400,215	-28
	43 Health Facilities Debt Service	1,261,000	1,261,000	1,036,727	1,281,000	1,281,000	2
	45 Public Facilities Corp Debt Service	6,458,000	6,458,000	6,452,367	6,584,550	6,584,550	2
2112	Lease Purchase-Lease Payment Fund			37			0
2115	VMC Hospital Bonds			1,676,982			0
	<b>Total Revenues</b>	11,062,897	11,062,897	13,034,962	10,265,765	10,265,765	-7%



## Tax Collector

### Mission

As mandated by law, the Tax Collector shall bill and collect all property taxes from liable parties to fund public agencies which provide services and benefits to the residents of the County of Santa Clara.

### Goals

- ◆ Generate tax bills as specified in the Revenue and Taxation Code.
- ◆ Optimize collections of taxes at the least possible cost.
- ◆ Maximize interest earnings by the timely processing of collections.
- ◆ Promote understanding and mutual respect by providing prompt, accurate and courteous service.

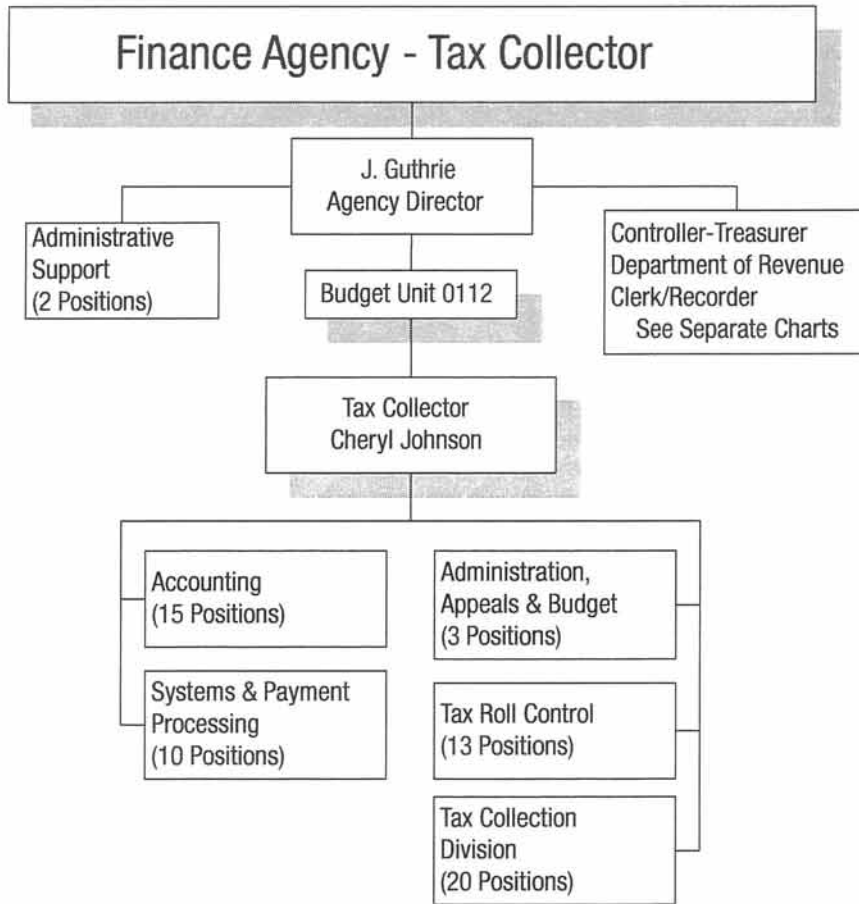


**Cost: \$6,034,113**

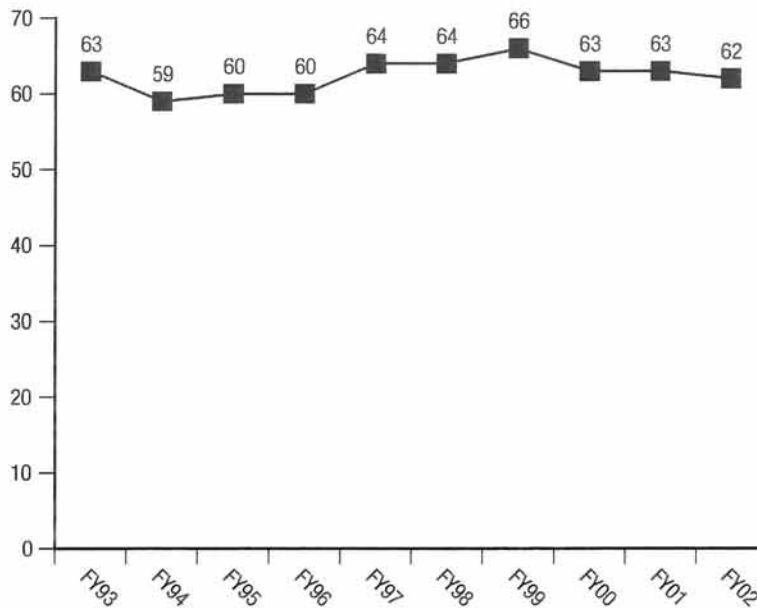


**Staff: 62**





10-Year Staffing Trend



# Tax Collector FY 2002 Approved Budget

## County Executive's Recommendations

### Mail Opening Equipment

One-time funds were recommended to purchase an OPEX MPE 7.5 mail opening machine. This equipment is fully automated; accepts mail (in varying sizes), opens the envelopes, removes and sort the stubs and checks. The new machine will be an integral part of the payment processing function. The department will be able to reduce extra help usage by 20% per year.

**Total one-time cost: \$188,190**

**Total ongoing cost: \$21,600**

Ongoing maintenance cost is fully offset by reduction of extra help

### Augment Property Tax Revenues

Roll growth for both secured and unsecured property taxes will grow significantly more than originally projected for FY 2002. This includes both ongoing and one-time revenue growth.

**Additional revenue: \$5,936,416**

Adjustments in both secured and unsecured property taxes accounts to capture the additional cost of the retirement expenditures, especially in the safety areas.

**Additional revenue: \$3,882,346**

### Delete One Advanced Clerk Typist

This position has been vacant for over a year and was deleted as part of balancing the FY 2002 budget.

**Total savings: (\$43,536)**

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended, with following modifications:

## Tax Collector — Budget Unit 0112 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2212	Tax Collector	6,053,591	6,053,591	5,642,584	6,077,649	6,034,113	
<b>Total Expenditures</b>		6,053,591	6,053,591	5,642,584	6,077,649	6,034,113	0%

## Tax Collector — Budget Unit 0112 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2212	Tax Collector	260,401,281	260,100,561	277,892,887	290,565,178	300,383,940	15
<b>Total Revenues</b>		260,401,281	260,100,561	277,892,947	290,565,178	300,383,940	15%



## County Clerk/Recorder

### Mission

**County Recorder.** To preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current, and to do so with commitment, courtesy and excellence.

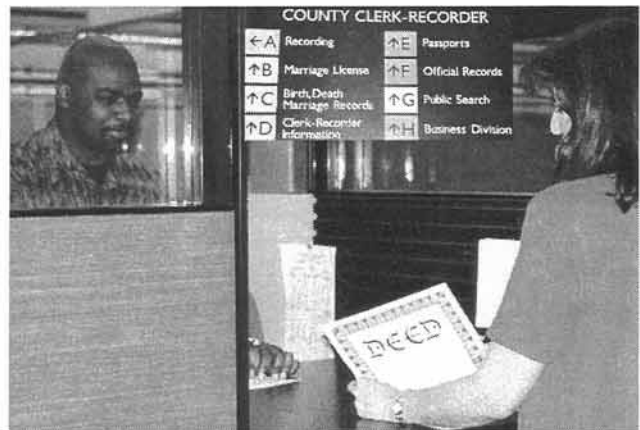
**County Clerk.** To process and maintain public records on business names and on individuals from certain professions, and to process and issue licenses and certificates for marriage in compliance with statute, and to do so with commitment, courtesy, and excellence.



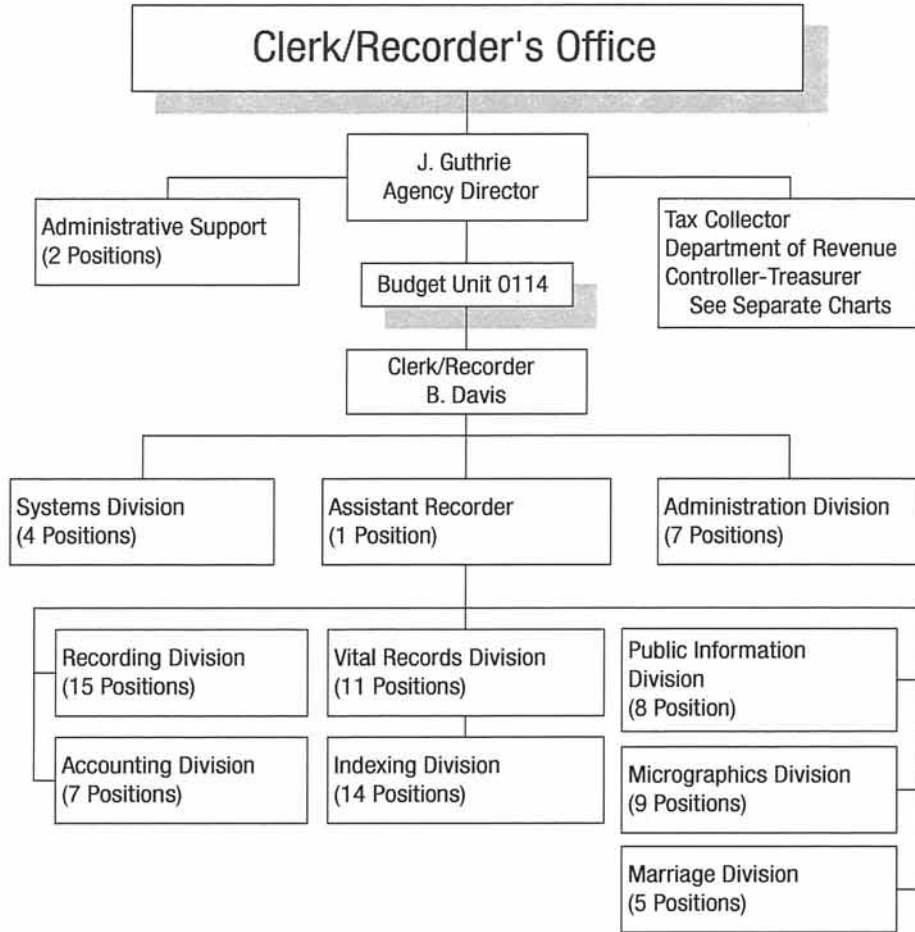
**Cost: \$8,322,099**

### Goals

- ◆ Maximize timeliness and responsiveness in providing customer services relating to recording documents, providing copies of certificates and documents, and making recorded data and documents available for viewing.
- ◆ Ensure that documents and records on file with the County Clerk are readily and promptly available to the public.
- ◆ Provide timely processing of marriage license applications.

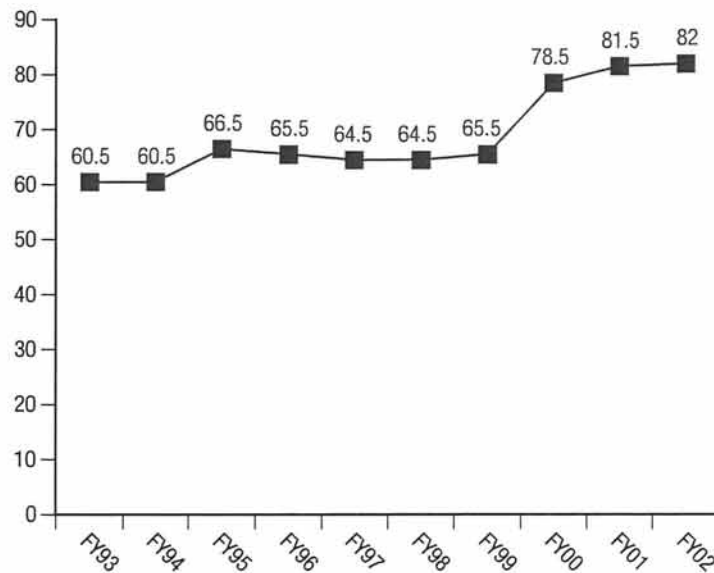


**Staff: 82**



Section 1: Finance & Government Operations

**10-Year Staffing Trend**



# County Clerk/Recorder

## FY 2002 Approved Budget

### County Executive's Recommendations

#### General Fund (0001) Recommendations

- ◆ Add one 1.0 FTE Legal Clerk, alternately staffed as Legal Clerk Trainee, or Recordable Documents Examiner II/I, or recorded Documents Clerk II/I, in the Marriage Division, to provide coordination of marriage ceremonies and to assist in providing marriage license services. This cost will be fully offset by the increased revenue for marriage license services.

**Total cost: \$0**

Fully offset by increased revenue for marriage license services

- ◆ Utilize one-time funds to provide consulting services for written office procedures for the Business and Marriage functions. Establishing written procedures will streamline training and cross-training. With up-to-date, clear written procedures, the Department will be able to demonstrate accountability and consistency in its mission to provide excellent service.

**Total one-time cost: \$20,000**

- ◆ Utilize one-time funds to add a Fictitious Business Name (FBN) application to the web server to allow customers to search the names from the internet.

**Total one-time cost: \$20,000**

#### Recorder's Vital Statistics Fund (0024) Recommendations

- ◆ Utilize ongoing funds from the Recorder's Vital Statistic Fund (0024) for banknote paper to ensure that proper supplies are on hand when needed, resulting in more efficient use of staff time and better customer service to the public.

**Total cost: \$25,000**

- ◆ Utilize one-time funds from the Recorder's Vital Statistics Fund (0024) to purchase two fax machines so clients obtaining documents that need to be faxed will be served in a more timely and efficient manner.

**Total one-time cost: \$4,000**

#### Recorder's Modernization Fund (0026) Recommendations

- ◆ Utilize one-time and ongoing funds from the Recorder's Modernization Fund (0026) to produce updated brochures which assist in providing current information to the public, meeting the departmental goal of giving helpful and responsive service.

**Total ongoing cost: \$5,000**

**Total one-time cost: \$5,000**

- ◆ Utilize one-time funds from Recorder's Modernization Fund (0026) for the shelving of historical books. The deterioration of the restored historical books will be alleviated with the use of the roller shelving, and repeat restoration expenses will be eliminated.

**Total one-time cost: \$10,000**

- ◆ Utilize one-time funds from Recorder's Modernization Fund (0026) to purchase seven new and replacement workstations. The addition of the workstations will enable the divisions to provide quality services to the public.

**Total one-time cost: \$29,000**

- ◆ Utilize one-time funds from Recorder's Modernization Fund (0026) for hardware, software, and for programming services to upgrade the PARIS application.

**Total one-time cost: \$70,000**

- ◆ Utilize one-time funds from the Recorder's Modernization Fund (0026) to purchase a reader-printer to enhance customer service by increasing



the speed and efficiency of production and enabling staff to deliver high quality copies of large maps and tracts.

**Total one-time cost: \$12,000**

- ◆ Utilize one-time funds from the Recorder's Modernization Fund (0026) to purchase hardware to upgrade the imaging system.

**Total one-time cost: \$140,000**

**Recorder's Document Storage Fund (0027) Recommendations**

- ◆ Utilize one-time and ongoing funds from the Recorder's Document Storage Fund (0027) to purchase two workstations, software licensing, maintenance, and programming services for the Archiving Division to improve scanning capabilities.

**Total ongoing cost: \$1,400**

**Total one-time cost: \$55,000**

**Reduce Real Property Transfer Tax Revenue**

Due to economic uncertainty, the amount of real property transfer tax revenue will be reduced.

**Reduced revenue: (\$3,327,137)**

**Augment Marriage License Revenue**

Demand for marriage services is expected to increase in FY 2002.

**Additional revenue: \$20,000**

**Augment Vital Statistics Revenue**

Prior years' analysis indicates that the revenue receipts for certified copies of Vital Statistics should go up in FY 2002.

**Additional revenue: \$50,000**

**Reduce Expenditures**

The allotment for Internal Data Processing was inadvertently duplicated in External Data Processing account, and can be reduced accordingly.

**Total cost: (\$31,086)**

**Changes Approved by the Board**

The Board of Supervisors approved the budget as recommended, with the following modifications:

**County Recorder — Budget Unit 0114 Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5655	County Recorder	7,186,684	7,186,684	5,972,215	7,545,644	7,545,644	5
	1 General Fund	4,231,072	4,231,072	4,024,260	4,449,990	4,449,990	5
	24 Vital Records Improvement Fund	65,772	83,772	104,154	99,772	99,772	52
	26 Recorders Modernization Fund	2,070,853	2,052,853	1,407,310	2,265,313	2,265,313	9
	27 Recorders Document Storage Fund	818,987	818,987	436,491	730,569	730,569	-11
5656	County Clerk	659,677	659,677	609,155	807,541	776,455	18
	1 General Fund	659,677	659,677	609,151	807,541	776,455	18
	24 Vital Records Improvement Fund			4			
	26 Recorders Modernization Fund						
	<b>Total Expenditures</b>	<b>7,846,361</b>	<b>7,846,361</b>	<b>6,581,370</b>	<b>8,353,185</b>	<b>8,322,099</b>	<b>6%</b>



**County Recorder — Budget Unit 0114**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5655	County Recorder	25,864,420	25,864,420	27,818,314	30,853,476	27,576,339	7
	1 General Fund	23,724,153	23,724,153	25,086,313	28,819,876	25,542,739	8
	24 Vital Records Improvement Fund	75,000	75,000	93,757	80,000	80,000	7
	26 Recorders Modernization Fund	1,615,267	1,615,267	2,163,281	1,508,600	1,508,600	-7
	27 Recorders Document Storage Fund	450,000	450,000	474,963	445,000	445,000	-1
5656	County Clerk	1,167,500	1,167,500	1,391,313	1,254,500	1,274,500	9
	1 General Fund	1,137,500	1,137,500	1,347,817	1,219,500	1,239,500	9
	27 Recorders Document Storage Fund	30,000	30,000	43,496	35,000	35,000	17
	<b>Total Revenues</b>	27,031,920	27,031,920	29,209,627	32,107,976	28,850,839	7%





## Department of Revenue

### Mission

Maximize collection of accounts receivable at the least possible cost while providing the highest quality of service.

### Goals

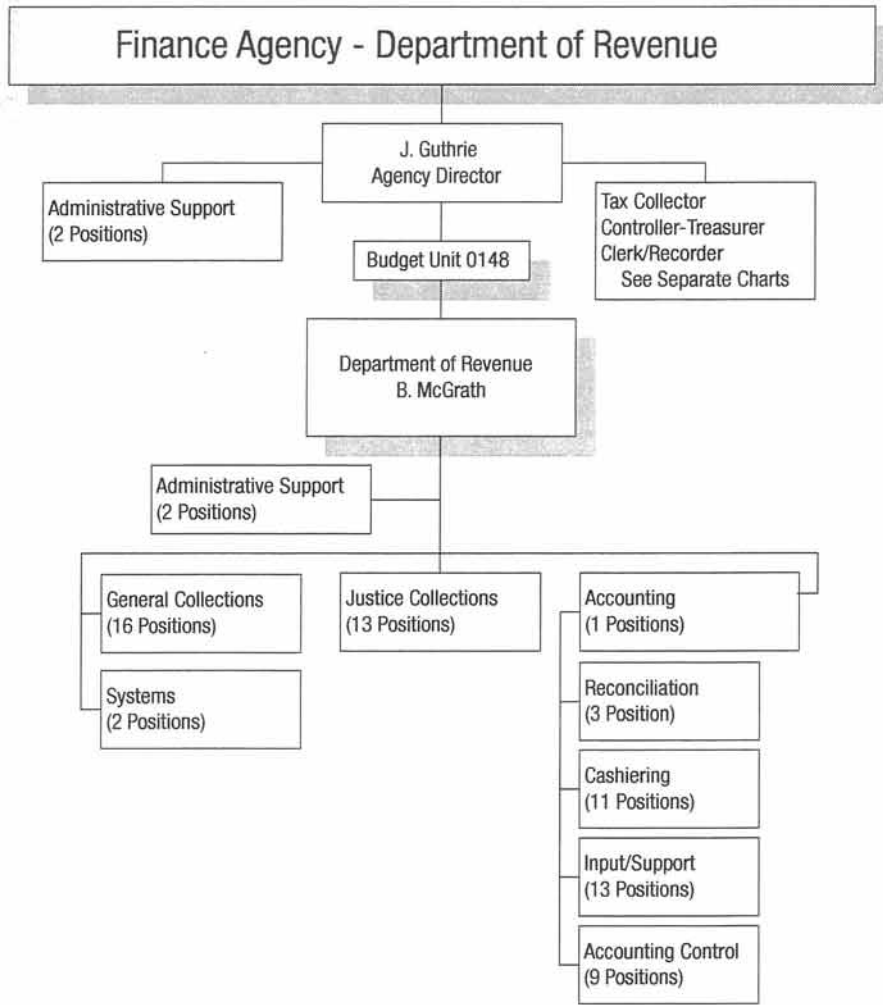
- ◆ Maximize revenue collection.
- ◆ Provide timely, quality customer service.
- ◆ Distribute revenue timely and consistently to provide a funding source for other services.
- ◆ Process documents timely to establish account data and bill clients.
- ◆ Send clients monthly billing statements that are informative and accurate to facilitate prompt payment.
- ◆ Deposit revenues in a timely manner to maximize interest earnings.



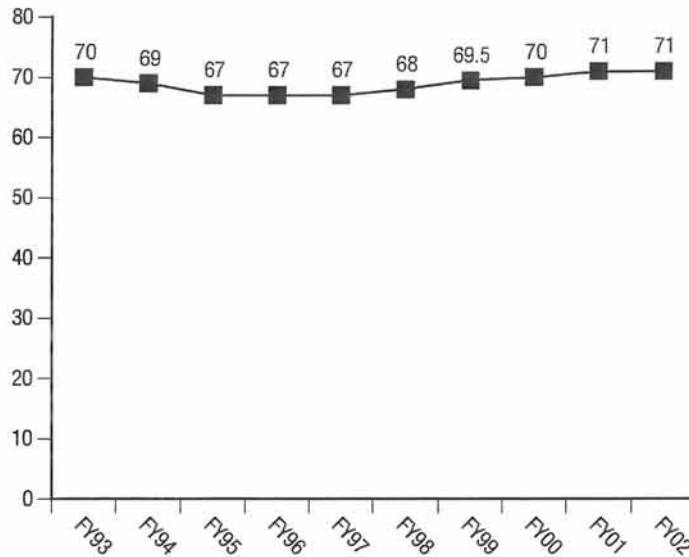
**Cost: \$4,872,027**



**Staff: 71**



10-Year Staffing Trend



## Department of Revenue FY 2002 Approved Budget

### County Executive's Recommendations

#### Augment Resources for Collection Services

One-time funds were recommended to purchase a new cartridge tape drive with an ongoing maintenance cost. With the purchase of the new cartridge tape drive, the Department will be able to continue forwarding bad debt data to the Franchise Tax Board for revenue collection.

**Total ongoing cost: \$1,500**

**Total one-time cost: \$20,000**

#### Augment Franchise Fee Revenues

The County has realized a significant increase in the amount of Franchise Fees due largely to the recent increases in Franchise Fees based on utility billings. This increase assumes utility billings will remain high throughout FY 2002.

**Additional revenue: \$125,000**

#### Augment Room and Board Fees Revenues

The County charges Room and Board Fees to persons sentenced to Work Furlough, and it is estimated an additional \$50,000 can be collected in FY 2002.

**Additional revenue: \$50,000**

### Changes Approved by the Board

The Board of Supervisors approved the budget as recommended, with the following modifications:

#### Augment Other Miscellaneous Revenues

This revenue account is comprised of charges to the Court for the collection of Court imposed fines, and other miscellaneous revenues. Revenue from these charges have been increasing steadily over the past few years.

**Additional Revenue: \$40,000**

### Department Of Revenue — Budget Unit 0148 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations		Actual	FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted				
2148	Collection Operations	4,540,256	4,563,056	4,466,884	4,872,027	4,872,027	7
<b>Total Expenditures</b>		4,540,256	4,563,056	4,466,884	4,872,027	4,872,027	7%

### Department Of Revenue — Budget Unit 0148 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations		Actual	FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted				
2148	Collection Operations	6,397,711	6,397,711	7,867,787	6,946,654	7,161,654	12
<b>Total Revenues</b>		6,397,711	6,397,711	7,867,787	6,946,654	7,161,654	12%









## Public Safety and Justice Committee

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

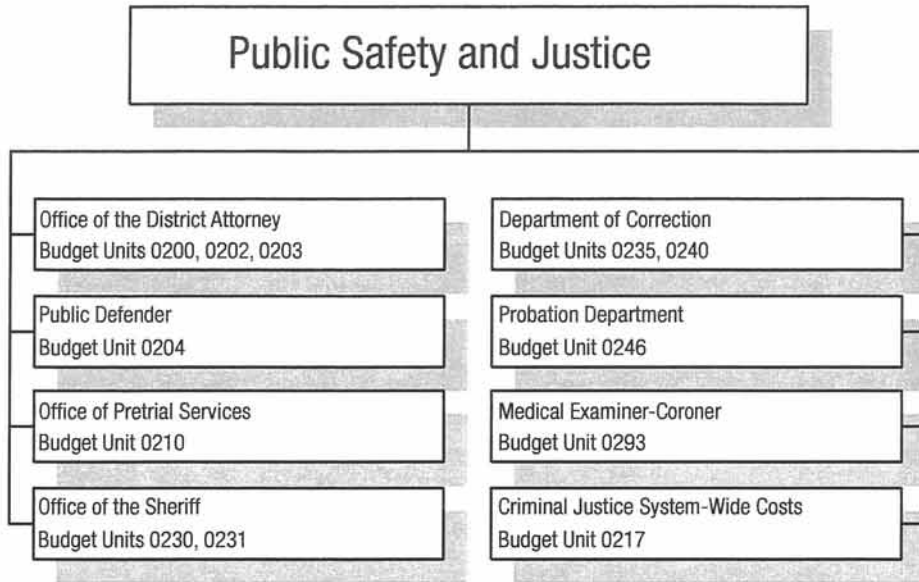


**Cost: \$482,991,765**

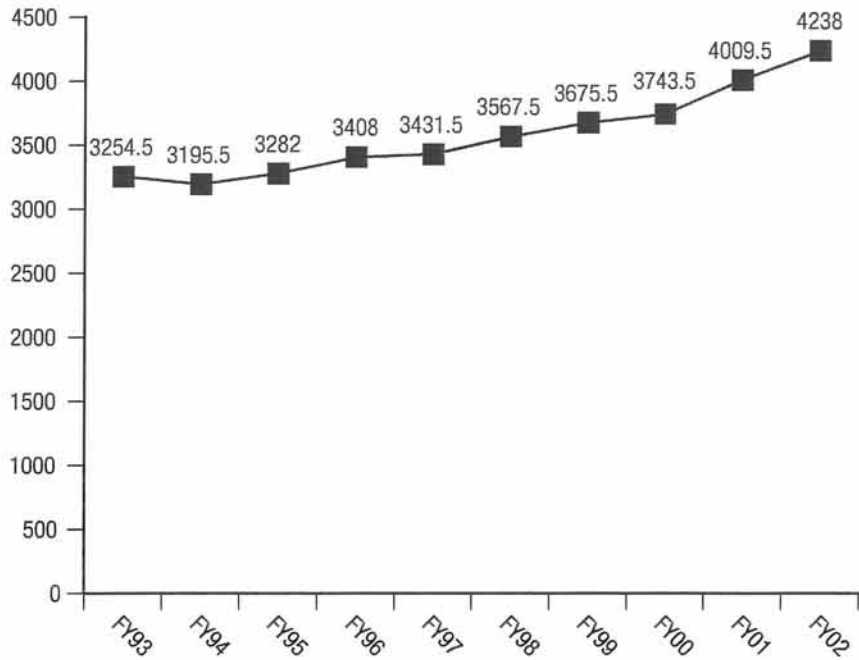


**Staff: 4,238**





**10-Year Staffing Trend**



## Expenditures by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0200	District Attorney Family Support	33,731,866	35,803,662	33,259,299	46,298,139	46,298,139	37
0202	District Attorney Administration	43,848,791	47,549,932	43,166,584	48,746,755	49,289,406	12
0203	District Attorney Crime Laboratory	4,513,212	4,774,422	4,625,130	5,195,677	5,195,677	15
0204	Public Defender	25,762,837	25,734,155	25,024,952	26,650,946	26,935,394	5
0210	Office Of Pretrial Services	3,388,031	3,388,031	3,084,750	3,619,518	3,730,078	10
0217	Criminal Justice System-Wide Costs	49,702,189	49,702,189	48,878,072	50,302,854	50,433,767	1
0230	Sheriff Services	62,794,693	64,753,058	58,223,932	73,854,533	73,968,900	18
0231	Court/Custody Operations	11,366,916	11,366,916	11,899,268	12,429,381	12,429,381	9
0235	DOC Contract	58,696,223	58,696,223	57,710,145	64,052,507	64,382,487	10
0240	Department Of Correction	51,425,382	51,528,283	53,903,218	57,135,410	57,447,210	12
0246	Probation Department	74,426,681	81,364,451	77,578,237	89,277,715	90,285,863	21
0293	Medical Examiner-Coroner	2,486,110	2,519,510	2,684,546	2,595,462	2,595,462	4
<b>Total Expenditures</b>		<b>422,142,932</b>	<b>437,180,833</b>	<b>420,038,133</b>	<b>480,158,898</b>	<b>482,991,765</b>	<b>4%</b>

## Revenues by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0200	District Attorney Family Support	33,731,866	35,803,662	30,247,697	46,298,139	46,298,139	37
0202	District Attorney Administration	10,563,072	14,208,302	8,537,763	9,405,516	9,405,516	-11
0203	District Attorney Crime Laboratory	2,006,348	2,216,288	2,345,371	2,632,595	2,632,595	31
0204	Public Defender	463,177	463,177	679,827	463,177	463,177	
0210	Office Of Pretrial Services	94,000	94,000	105,466	98,000	208,560	122
0217	Criminal Justice System-Wide Costs	180,754,200	180,754,200	173,824,809	212,794,200	222,794,200	23
0230	Sheriff Services	30,379,009	31,235,807	32,509,950	32,259,613	35,238,405	16
0231	Court/Custody Operations	1,300	1,300	1,850	1,300	1,300	
0235	DOC Contract			11,279			
0240	Department Of Correction	9,185,969	9,248,069	13,724,186	7,941,408	8,570,755	-7
0246	Probation Department	29,633,797	36,639,259	32,891,431	38,094,313	39,285,745	33
0293	Medical Examiner-Coroner	45,342	45,342	64,003	45,342	45,342	
<b>Total Revenues</b>		<b>296,858,080</b>	<b>310,709,406</b>	<b>294,943,632</b>	<b>350,033,603</b>	<b>364,943,734</b>	<b>0%</b>



## Office of the District Attorney

### Mission

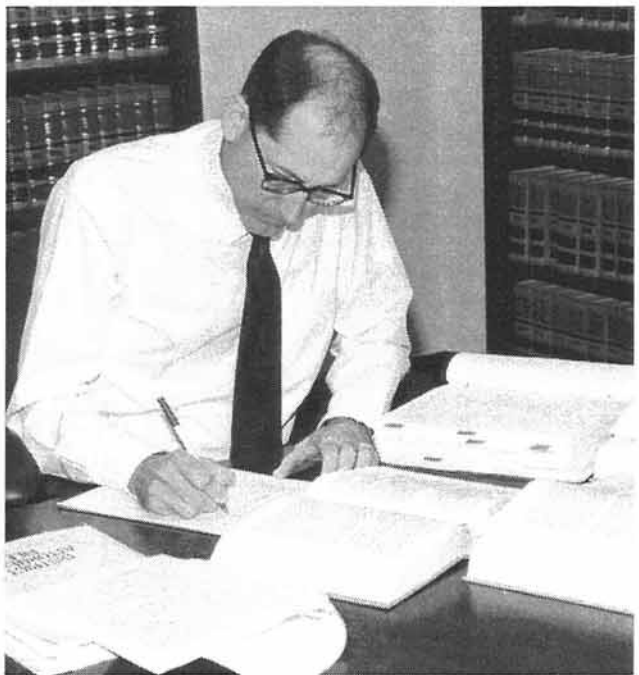
The mission of the Office of the District Attorney is to provide exemplary legal services, to vigorously seek justice for the citizens of this state and county, and to treat all people in a professional, honest, courteous and respectful manner.

### Goals

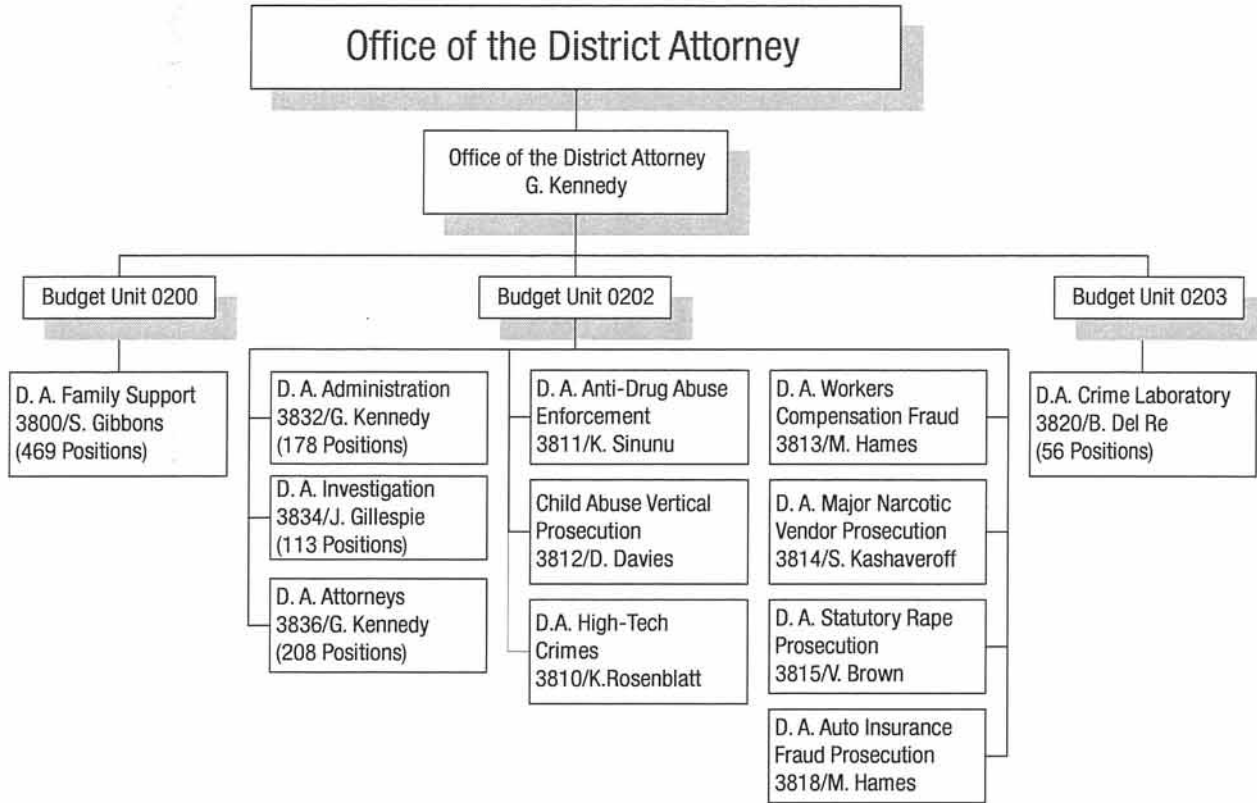
- ◆ Collaborate with other law and justice agencies to deter crime, emphasizing the prevention of serious and violent crimes.
- ◆ Safeguard the public safety while strictly complying with all laws and District Attorney's mandated obligations.
- ◆ Cooperate with the courts, law enforcement agencies, defense attorneys, the Department of Correction, and health and human services agencies to make lawfully appropriate and cost-effective use of alternative sentencing and rehabilitative options.
- ◆ Promote timely resolution of all cases by prompt, professional, and thorough investigation, case processing, and prosecution.
- ◆ Promote administrative efficiency and fiscal responsibility in all District Attorney operations.
- ◆ Maintain open and timely communication with crime victims during all phases of the criminal justice process.



**Cost: \$100,783,222**

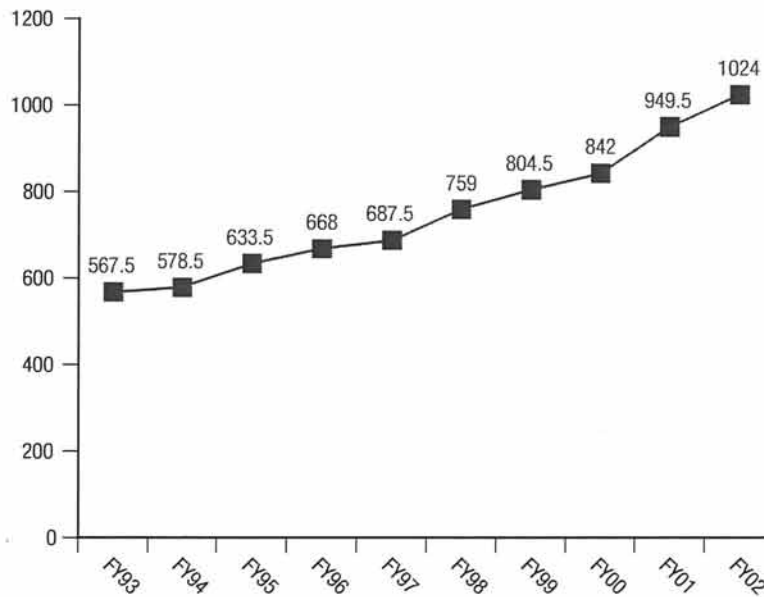


**Staff: 1,024**



Section 2: Public Safety & Justice

**10-Year Staffing Trend**



# Office of the District Attorney

## FY 2002 Approved Budget

### County Executive's Recommendations

#### Family Support Division - Budget Unit 200

**Relocate Facility & Migrate Computer Server.** These allocations will fund the relocation of the division resulting from the expiration of the current lease. Also, costs associated with the computer network's migration to the statewide server are reflected here. These activities are one-time in nature and are state-mandated and 100% funded by the state and federal government.

**Total One-Time Cost \$3,499,946**

Fully Offset by Federal and State Revenues

**Management Restructuring.** In accordance with plans approved by previous action of the Board of Supervisors, this action creates Director and Deputy Director positions, as well as other management positions required by statute when the Family Support Division separates from the Office of the District Attorney. These positions are state-mandated and 100% funded by the state and federal government. The positions added are:

- 1 Director
- 1 Deputy Director
- 1 Administrative Services Manager
- 2 Criminal Investigators

**Total Cost \$547,615**

Fully Offset by Federal and State Revenues

**Accounting Staff Augmentation.** These positions will correct the existing backlog of undistributed collections by creating an accounting team to oversee account creation. The activity is state-mandated and 100% funded by the state and federal government. The positions added are:

- 9 Accountant Assistants

- 2 Accountant III's
- 1 Account Clerk

**Total Cost \$652,256**

Fully Offset by Federal and State Revenues

**New Family Support Officer Unit.** These positions will work to reduce an undistributed collections backlog, and prevent future backlogs. The activity is state-mandated and 100% funded by the state and federal government. The positions added are:

- 14 Family Support Officers
- 1 Child Support Services Attorney

**Total Cost \$1,039,281**

Fully Offset by Federal and State Revenues

**Clerical Staff Augmentation.** These positions will allow faster turnaround on the production of operational procedures, special projects, and routine clerical work. The activity is state-mandated and 100% funded by the state and federal government. The positions added are:

- 1 Secretary I
- 1 Office Clerk
- 1 Legal Secretary II

**Total Cost \$155,244**

Fully Offset by Federal and State Revenues

**Analyst Staff Augmentation.** These positions will create a central training staff to produce consistent policies across units. The activity is state-mandated and 100% funded by the state and federal government. The positions added are:

- 3 Management Analysts
- 2 Advanced Clerk Typists
- 1 Clerk Typist

**Total Cost \$365,190**

Fully Offset by Federal and State Revenues



**Legal Clerk Staffing Augmentation.** These positions will provide assistance and on-site supervision to clerks not located at main office. The activity is state-mandated and 100% funded by the state and federal government. The positions added are:

- 1 Supervising Legal Clerk
- 2 Legal Clerks
- 1 Supervising Clerk

**Total Cost \$240,476**

Fully Offset by Federal and State Revenues

### **Criminal Division - Budget Unit 202**

#### **Additional Memory Unit for Document Imaging System.**

Provides an additional memory unit for the District Attorney's document imaging system. This system was purchased in 1999 to electronically store records and allow them to be retrieved on individual workstations, thereby improving productivity of both legal and paralegal staff. Success in converting records to electronic format has made this additional memory capacity necessary.

**Total One-Time Cost \$20,000**

**Forensic Accounting Services.** Provides specialized accounting services for cases currently under investigation. This is a one-time authorization. In order to thoroughly investigate crimes involving complex financial transactions, these services have been contracted for in FY 2001. Such investigations require very specialized skills not present in current staff investigators. If needs for such services extend beyond FY 2002, an ongoing appropriation or staffing request will be made for FY 2003.

**Total One-Time Cost \$200,000**

**Accounting Staff Augmentation.** This accounting position will administer the grants brought in by the DA and pursue opportunities for enhanced claims and to obtain other sources of revenue. This position will also assist in meeting all applicable mandates and reporting compliance. The position authorized is:

- 1 Accountant II

**Total Cost \$57,668**

One-Time Cost \$3,000

**Ergonomic Furniture.** This is one-time funding to meet departmental needs in the areas of repetitive motion and work posture.

**Total One-Time Cost \$50,000**

### **Crime Laboratory- Budget Unit 203**

**Latent Fingerprinting Process Improvement.** Provides for the purchase of a Fingerprint Development Chamber and adds a Criminalist position to operate it. The added position is partially offset by revenue generated by fees to user entities, such as cities. The added position is:

- 1 Criminalist

**Total Cost \$89,124**

One-Time Cost \$25,000, Ongoing Revenue \$61,612

#### **Increase Supervision in the Comparative Evidence Unit.**

This position will develop training procedures for new Criminalists and implement new programs. This position is partially offset by revenue generated by fees to user agencies, such as cities. The position added is:

- 1 Supervising Criminalist

**Total Cost \$73,556**

One-Time Cost \$3,000, Ongoing Revenues \$67,949

**Increase Computer and Supply Budget.** This budget increase provides office supply resources resulting from recent staff increases, and creates authorizations for computer hardware and software.

**Total Cost \$18,000**

**Phase Contrast Microscope.** This equipment will allow better analysis of sexual assault evidence. This equipment is partially offset by revenue derived from fees to user agencies.

**Total One-Time Cost \$17,000**

Ongoing Revenue \$8,333

**Video Surveillance Enhancing Workstation.** This equipment enhances the quality of video surveillance film. This equipment is partially offset by revenue derived from fees to user agencies.

**Total One-Time Cost \$17,500**

Ongoing Revenue \$8,333



**Digital Camera for Bullet Comparison Microscope.** This equipment provides quality photos for evidentiary determination. This equipment is partially offset by revenue derived from fees to user agencies.

**Total One-Time Cost \$17,000**  
Ongoing Revenue \$8,334

- 1 Legal Secretary - Domestic Violence Unit
- 1 Legal Secretary - Community Prosecution
- 1 Paralegal - Homicide Team
- 1 Paralegal - Juvenile Wards
- .5 Advanced Clerk Typist - Juvenile Wards
- 1 Paralegal - Major Fraud Unit
- 1 Paralegal- Sexual Assault Team
- 2 Office Clerks - Discovery Unit

**Total Cost \$540,035**  
\$30,000 is One-Time Funding

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

**Criminal Division - Budget Unit 202**

**Administrative Support to Attorneys.** The following positions were added to the Office of the District Attorney after the need for additional administrative support in the designated units was detailed at budget hearings.

- 1 Advanced Clerk Typist - Warrants
- 1 Legal Clerk - Domestic Violence Unit

**COLA on Contracts with Community Based Organizations.**

In order to accommodate the increased costs of doing business in the County of Santa Clara, the Board of Supervisors authorized each department to increase current contracts by 5%. This increased expenditure authorization can be distributed among contractors at the discretion of the contracting department.

**Total Cost \$2,637**

**District Attorney Family Support — Budget Unit 0200 Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3800	DA Family Support Administration	33,417,156	35,122,759	33,193,929	46,298,139	46,298,139	39
3801	Non Custodial Parents Grant	314,710	680,903	65,370			-100
<b>Total Expenditures</b>		<b>33,731,866</b>	<b>35,803,662</b>	<b>33,259,299</b>	<b>46,298,139</b>	<b>46,298,139</b>	<b>37%</b>

**District Attorney Family Support — Budget Unit 0200 Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3800	DA Family Support Administration	33,417,156	35,386,763	30,247,697	46,298,139	46,298,139	39
3801	Non Custodial Parents Grant	314,710	416,899				-100
<b>Total Revenues</b>		<b>33,731,866</b>	<b>35,803,662</b>	<b>30,247,697</b>	<b>46,298,139</b>	<b>46,298,139</b>	<b>37%</b>





### District Attorney Administration — Budget Unit 0202 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3811	DA Anti-Drug Abuse Enforcement Program	748,806	1,685,308	750,469	750,435	750,435	
3812	Child Abuser Vertical Prosecution Grant	150,000	150,000	152,989	150,000	150,000	
3813	Workers Comp Fraud Grant	750,000	981,376	596,501	750,000	750,000	
3814	DA Major Narcotic Vendor Prosecution	158,821	158,821	159,198	158,361	158,361	
3815	Statutory Rape Prosecution	275,000	275,000	300,384	275,000	275,000	
3818	DA Auto Insurance Fraud Prosecution	484,970	1,096,324	661,616	1,034,970	1,034,970	113
3832	DA Administration	12,379,797	13,802,368	12,054,812	13,662,988	14,205,639	15
3834	DA Investigations	6,984,256	7,267,166	4,908,894	7,690,734	7,690,734	10
3835	Welfare Fraud Investigation	(1,526,170)	(1,526,170)		(1,214,574)	(1,214,574)	-20
3836	DA Attorneys	23,443,311	23,659,739	23,581,721	25,488,841	25,488,841	9
	<b>Total Expenditures</b>	<b>43,848,791</b>	<b>47,549,932</b>	<b>43,166,584</b>	<b>48,746,755</b>	<b>49,289,406</b>	<b>12%</b>

### District Attorney Administration — Budget Unit 0202 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3811	DA Anti-Drug Abuse Enforcement Program	748,806	1,685,308	736,801	625,399	625,399	-16
3812	Child Abuser Vertical Prosecution Grant	150,000	150,000	150,000	150,000	150,000	0
3813	Workers Comp Fraud Grant	750,000	981,376	690,125	754,518	754,518	1
3814	DA Major Narcotic Vendor Prosecution	158,821	158,821	159,198	158,361	158,361	0
3815	Statutory Rape Prosecution	275,000	275,000	287,981	275,000	275,000	0
3818	DA Auto Insurance Fraud Prosecution	484,970	1,096,324	689,194	1,000,216	1,000,216	106
3832	DA Administration	6,443,057	8,055,479	5,419,427	6,169,017	6,169,017	-4
3834	DA Investigations	1,552,418	1,746,472	220,728	213,483	213,483	-86
3836	DA Attorneys		59,522	184,309	59,522	59,522	0
	<b>Total Revenues</b>	<b>10,563,072</b>	<b>14,208,302</b>	<b>8,537,763</b>	<b>9,405,516</b>	<b>9,405,516</b>	<b>-11%</b>



**District Attorney Crime Laboratory — Budget Unit 0203**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3820	DA Crime Lab Administration	4,513,212	4,774,422	4,625,130	5,195,677	5,195,677	15
<b>Total Expenditures</b>		4,513,212	4,774,422	4,625,130	5,195,677	5,195,677	15%

**District Attorney Crime Laboratory — Budget Unit 0203**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3820	DA Crime Lab Administration	2,006,348	2,216,288	2,345,371	2,632,595	2,632,595	31
<b>Total Revenues</b>		2,006,348	2,216,288	2,345,371	2,632,595	2,632,595	31 %



## Office of the Public Defender

### Mission

The mission of the Public Defender's office is to provide competent and effective legal defense to indigent clients consistent with the mandates of the State and Federal constitutions, and of the courts.

### Goals

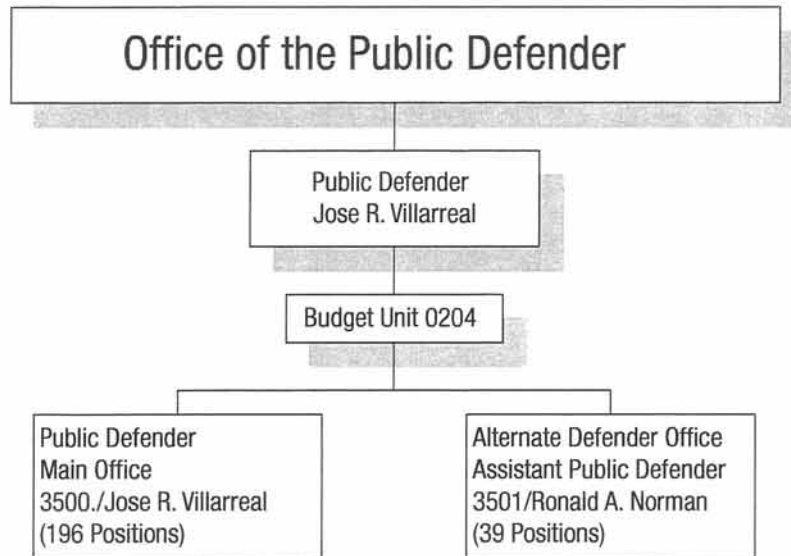
- ◆ Identify and provide initial representation to those who are financially eligible for service.
- ◆ Investigate cases within the time period mandated by law to ensure quality service to our clients.
- ◆ Train and supervise the attorney staff to best defend the legal interests of our clients.
- ◆ Administer resources wisely and promote efficiency in all office operations so that our clients receive the service to which they are entitled.
- ◆ Collaborate with other law and justice agencies to develop and implement legally appropriate and cost effective alternatives to incarceration.



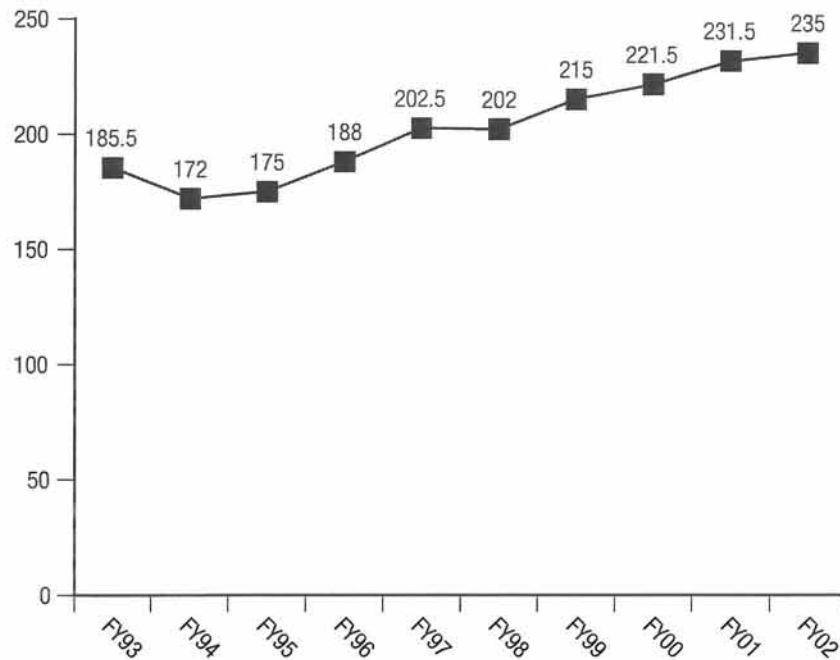
**Cost: \$26,935,394**



**Staff: 235**



**10-Year Staffing Trend**



# Office of the Public Defender FY 2002 Approved Budget

## County Executive's Recommendations

### Add a Half-time Office Clerk Position

**Total Cost \$18,950**  
Reflects 10-month funding

### Add 1.0 FTE Attorney I Position

Add one Attorney I position to address the need to have in-house specialization on immigration issues and provide defense services on the consequences of pleas and crimes. This position will also act as an immigration law trainer/expert for other attorney staff. The Attorney I position will ensure that criminal justice agencies will not have to re-prosecute defendants whose convictions are set aside for failure to provide them adequate counsel on immigration issues.

**Total Cost \$67,104**  
Reflects 10-month funding

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

### Add 1.0 FTE Assistant Public Defender Position

Add one Assistant Public Defender position to appropriately staff the Office of the Public Defender. The additional Assistant Public Defender position will provide the Office of the Public Defender with wider flexibility to provide supervision to the misdemeanor team and outlying court operations in San Martin and Sunnyvale, as well as specialized court operations in the mental health and domestic violence areas.

**Total Cost \$150,828**  
Reflects 10-month funding

### Add 1.0 FTE Information Systems Analyst II Position

Add one Information Systems Analyst II to address the growth and complexity of the department's local and wide area networks. This additional position will assist the Office of the Public Defender to meet its increased technology needs for systems administration, managing consultant contracts, user support, installation and update of software applications and development of customized legal documentation tools.

**Total Cost \$66,518**  
Reflects 10-month funding

Section 2: Public Safety & Justice

## Public Defender — Budget Unit 0204 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3500	Public Defender Administration	21,143,898	21,115,216	20,540,371	21,821,276	22,105,724	5
3501	Alternate Public Defender	4,618,939	4,618,939	4,484,581	4,829,670	4,829,670	5
<b>Total Expenditures</b>		<b>25,762,837</b>	<b>25,734,155</b>	<b>25,024,952</b>	<b>26,650,946</b>	<b>26,935,394</b>	<b>5%</b>



**Public Defender — Budget Unit 0204**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3500	Public Defender Administration	463,177	463,177	679,117	463,177	463,177	0
3501	Alternate Public Defender			710			0
<b>Total Revenues</b>		463,177	463,177	679,827	463,177	463,177	0%



## Office of Pretrial Services

### Mission

The mission of the Office of Pretrial Services is to provide timely information to the criminal courts that influences the release and detention decision-making process.

### Goals

- ◆ Provide accurate and timely information to the Courts, so as to enable early and informed judicial decision-making on the pretrial custody disposition of defendants.
- ◆ Without jeopardizing public safety, effect qualified jail releases to minimize jail custody days and provide equitable release opportunities for arrestees.
- ◆ Successfully supervise all pretrial defendants who are released with specified conditions.
- ◆ Collaborate with other law and justice agencies to develop and utilize safe and cost-effective rehabilitative alternatives to jail.
- ◆ Promote efficiency and productivity in all operations of the Department.

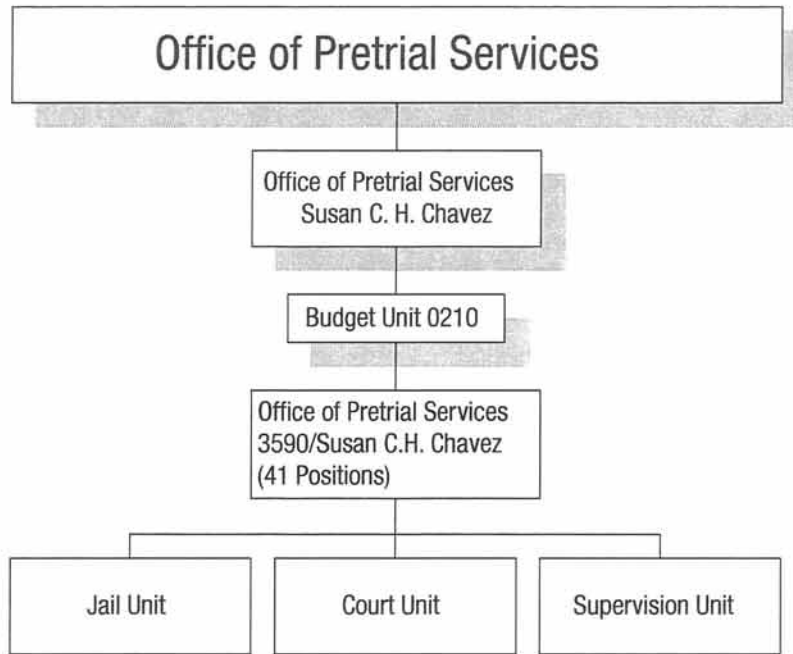


**Cost: \$3,730,078**

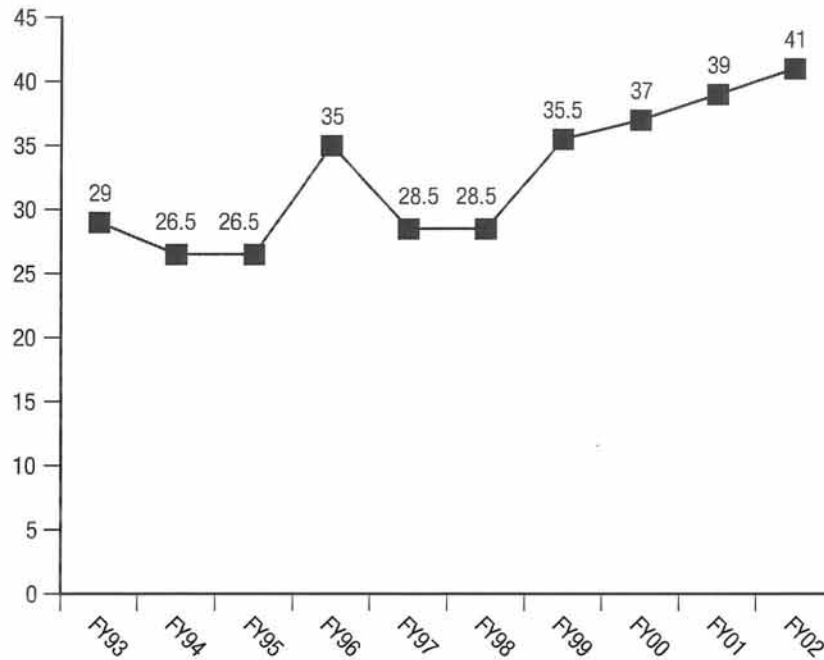


**Staff: 41**





10-Year Staffing Trend



# Pretrial Services

## FY 2002 Approved Budget

### County Executive's Recommendations

The County Executive recommended maintaining the budget for the Office of Pretrial Services at the Current Level Budget.

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

### Add 2.0 FTE Community Worker Positions

Add two Community Worker positions to implement the requirements of the *Substance Abuse and Crime Prevention Act of 2000* (Proposition 36) and associated costs. This initiative mandates treatment for people convicted of non-violent drug offenses. In order to implement this initiative, the Office of Pretrial Services requires additional staffing to expand its drug testing capacity at the Pretrial Testing Station. Approximately 3,000 samples per month are expected to be collected at the testing area as a result of Proposition 36.

**Total Cost: \$110,704**

### Office Of Pretrial Services — Budget Unit 0210 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3590	Pretrial Services Administration	3,388,031	3,388,031	3,084,750	3,619,518	3,730,078	10
<b>Total Expenditures</b>		3,388,031	3,388,031	3,084,750	3,619,518	3,730,078	10%

### Office Of Pretrial Services — Budget Unit 0210 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3590	Pretrial Services Administration	94,000	94,000	105,466	98,000	208,560	122
<b>Total Revenues</b>		94,000	94,000	105,466	98,000	208,560	122%



## Criminal Justice System-Wide Costs FY 2002 Approved Budget

### Overview

The Criminal Justice System-wide Costs budget reflects General Fund support for Trial Court operations, indigent defense contract services and Public Safety Sales Tax revenue. These items are budgeted here, rather than in a individual program budget, to facilitate monitoring and administration of maintenance of effort requirements from the County Executive's Office of Budget and Analysis.

### Trial Court Operations

The Trial Court Funding Act of 1997 requires Santa Clara County to meet a maintenance of effort (MOE) requirement in support of trial court operations. The County's current MOE requirement is \$40,324,363.

Under the provisions of the Trial Court Funding Act the County remains responsible for providing Court facilities. Lease and insurance costs for Court facilities are budgeted here at \$4.5 million for FY 2002.

### Indigent Defense Contract Services

The County has a contract, with the Legal Aid Society of Santa Clara County, to provide indigent defense for those cases where a conflict of interest precludes representation by either the Public Defender and the Alternate Defender.

### Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax received by the County from the State. The driving economic force for revenue growth in this account is *statewide* taxable sales. Fiscal Year 2002 revenue estimates place this account at \$194.4 million, a 19.7% increase from the \$162.4 million budgeted for Fiscal Year 2001.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth of this revenue account.



**Cost: \$50,433,767**

### County Executive's Recommendation

Maintain the current level budget for Fiscal Year 2002.

### Changes Approved by the Board

- ◆ Allocate additional funds for the County's contract with the Legal Aid Society of Santa Clara County for the provision of indigent defense services.

**Total One-Time Cost: \$130,913**

- ◆ Recognize the estimated County-share of revenue from the Avant settlement.

**Total One-Time Revenue: \$10,000,000**

**Criminal Justice System-Wide Costs — Budget Unit 0217**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3217	Criminal Justice System- Wide Costs	49,702,189	49,702,189	48,878,072	50,302,854	50,433,767	1
<b>Total Expenditures</b>		49,702,189	49,702,189	48,878,072	50,302,854	50,433,767	1%

**Criminal Justice System-Wide Costs — Budget Unit 0217**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3217	Criminal Justice System- Wide Costs	180,754,200	180,754,200	173,824,809	212,794,200	222,794,200	23
<b>Total Revenues</b>		180,754,200	180,754,200	173,824,809	212,794,200	222,794,200	23%



## Office of the Sheriff

### Mission

The Santa Clara County Sheriff's Office is dedicated to the preservation of public safety by providing innovative and progressive service, in partnership with the community.

### Goals

- ◆ Attempt to complete and serve all civil documents received, in a timely manner.
- ◆ Attempt to serve all warrants received.
- ◆ Achieve safe and secure court facilities for internal and external customers of the courts.
- ◆ Promote community-oriented policing throughout the department by training all sworn and civilian employees.
- ◆ Decrease the incidence of traffic problems in the unincorporated residential areas through increased patrol visibility and traffic enforcement.
- ◆ Redefine the role of investigators to include case management from inception to closure.
- ◆ Establish a website for recruitment and hiring. Also establish an electronic bulletin board for first aid, CPR, range and special training schedules.
- ◆ Develop and implement a "Senior Volunteer" program.
- ◆ Develop and implement a formalized sick leave program with goals of reducing usage and providing cost savings.

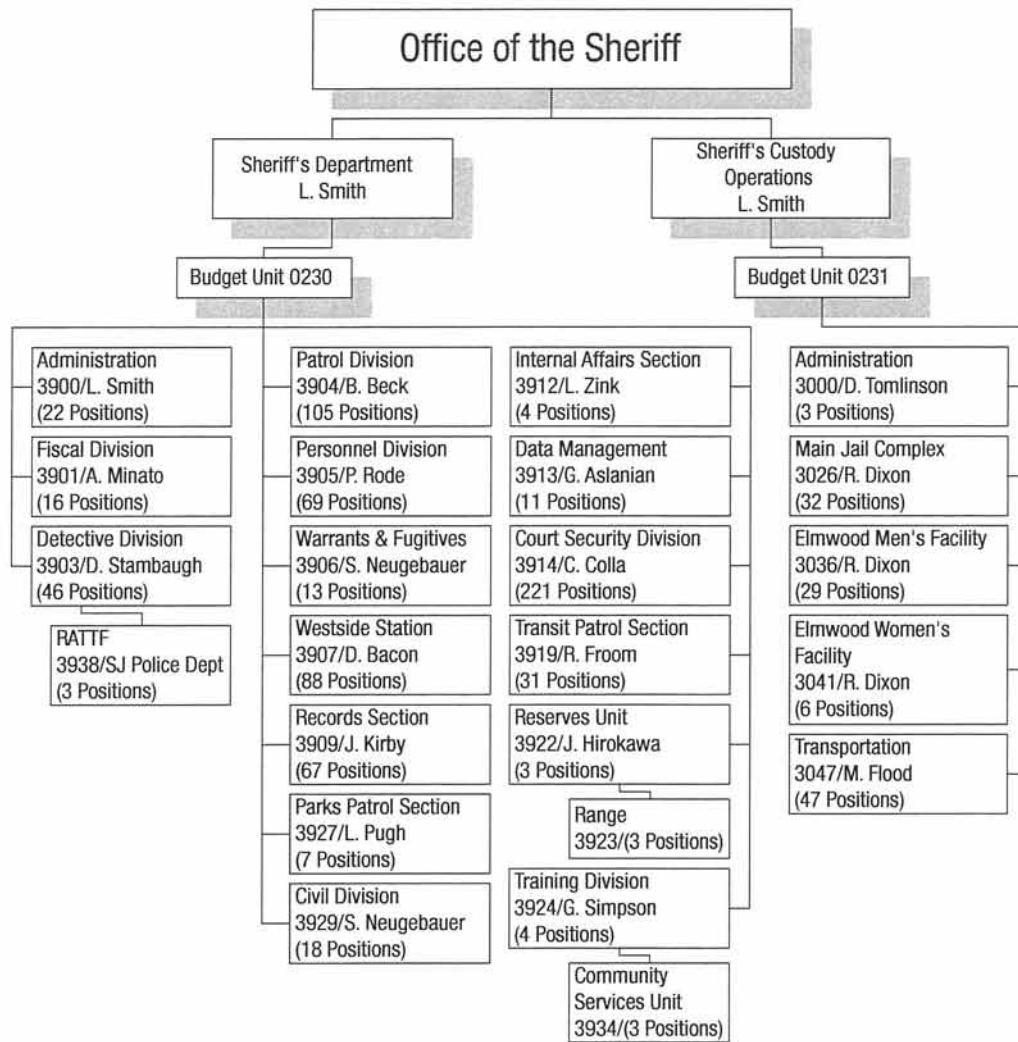
- ◆ Continue to promote efficiency through appropriate and innovative uses of technology and improved responsiveness in all operations within the department.



**Cost: \$86,398,281**

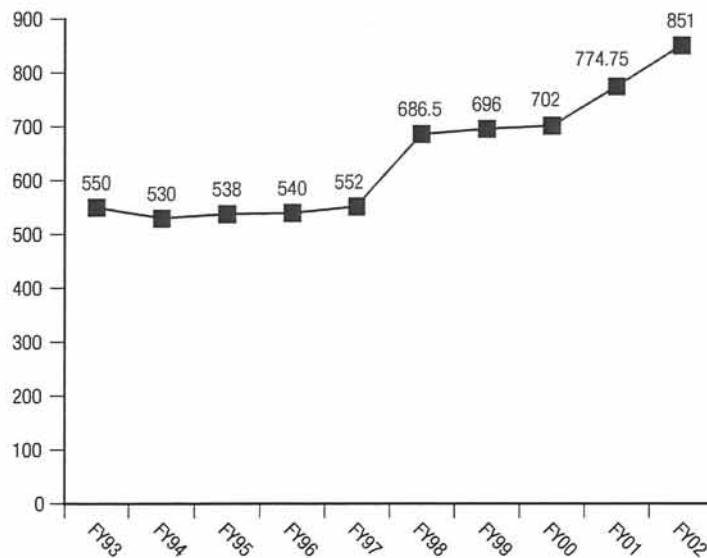


**Staff: 851**



Section 2: Public Safety & Justice

**10-Year Staffing Trend**



## Office of the Sheriff

### FY 2002 Approved Budget

#### County Executive's Recommendations

**Add Patrol Staff in West Valley.** Add one new Deputy Sheriff position at the West Valley Division to reduce response times to emergency calls for service in the Los Gatos Mountains.

**Total Cost: \$74,894**

**Classify Position for South County.** Deletion of one unclassified Sheriff's Sergeant position and replace it with one classified Sheriff's Sergeant position. Maintain the current level of supervision for Deputy Sheriffs patrolling the South County on a 24/7 basis.

**Total cost: \$0**

**Fund Investigator for Elder Abuse.** Add one new Sheriff's Sergeant position to investigate cases of elder abuse. This position will assist the Department of Social Services in investigating cases of elder abuse

**Total Cost: \$89,425**

Inter-departmental reimbursement for all costs

**Add Deputies in the Warrants Division.** Add four Deputy Sheriffs and four vehicles in the Civil/Warrants Division for the collection of outstanding fines and assessments.

**Total Cost: \$263,048**

Offset by \$380,000 in warrant-related revenues

**Add/Delete in the Fiscal Services Division.** Add one alternately staffed Accountant I/II/III and delete one Account Clerk II, effective January 2002. This position will augment the supervision and coordination of staff in accounts receivable.

**Total Cost: \$0**

**Create Civilian Position in Personnel Unit.** Delete one vacant Sheriff's Sergeant position and reserve funding to create a new civilian Program Manager I/II. The Personnel Unit will have stable staffing and the County will not run the risk of failing to comply with mandated and/or legal requirements for personnel actions.

**Total Cost: \$0**

**Add/Delete in the Records Division.** Add one Lieutenant and delete one vacant Law Enforcement Records Administrator. Add funds for one sedan. This action will result in better coordination and supervision of the Records, Civil and Warrants Divisions.

**Total Cost: \$0**

**Add One Office Clerk for Lobby Service.** Add Office Clerk to perform receptionist duties in the lobby of the Sheriff's Department. This position will be staffed by a Special Qualifications Worker.

**Total cost: \$37,898**

**Add Training Position.** Add a position in the Training Division of the Office of the Sheriff to improve and supplement current training efforts. It is estimated that approximately \$60,000 in reimbursement from the state is available for this position.

**Total Cost: \$67,486**

Partial costs recovered by State reimbursements

**Fund Additional Training in Community Policing.** Add funds to enhance the efforts to implement Community Oriented Policing (COP). These funds will permit access to a trained consultant who will ensure that the Sheriff's Office will be able to systematically and efficiently implement Community Oriented Policing (COP).

**Total Cost: \$100,000**

Offset by \$50,000 in State revenues





**Fund Additional Training.** Add funds for Peace Officer Standards and Training (POST) and Standards and Training for Corrections (STC). This additional funding will permit the County to be compliant with State mandates for Peace Officer training.

**Total Cost: \$100,000**  
Offset by \$75,000 in State revenues

**Communications Project.** Add one Department Systems Specialist (DISS) II position, three DISS I positions, and hardware and software for the first part of Phase III of the Sheriff's communication system. These positions have since been reclassified to an Information Systems Manager and three Assistant DP Operations Manager

This funding will enable the Sheriff's Office to complete Part A of Phase III of the comprehensive communications project which will provide Deputies with instantaneous access to vital records.

**Total Ongoing Cost: \$305,975**  
**Total One-time Cost: \$3,000,000**

**Fund Additional Weapons.** Add funds for the purchase of weapons and safety equipment for 86 gun bearers in the Department of Corrections (DOC).

**Total One-time Cost: \$96,400**

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

**Additional Deputy for Los Gatos Mountains.** Add a second new Sheriff's Deputy and patrol car for the patrol of the unincorporated West Valley. This position will assist in improving response times to emergency requests for service.

**Total Cost: \$89,000**

**Personnel Services Clerk for Recruitment.** Add one Personnel Services Clerk to assist in the processing of new staff. The addition of a clerk will greatly assist in hiring approximately 100 officers and 25 non sworn positions.

**Total Cost: \$43,000**

**Delete Office Clerk.** The Board of Supervisors deleted the Office Clerk for receptionist duties in the lobby of the Sheriff's Office during the final balancing of the budget.

**Total savings (\$37,898)**

Section 2: Public Safety & Justice



### Sheriff Services — Budget Unit 0230 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3900	Sheriff Administration	4,311,466	4,525,282	2,619,134	4,336,966	4,336,966	1
3901	Fiscal Division	855,703	861,549	805,416	925,737	925,737	8
3903	Detective Division	4,508,538	4,743,709	4,332,186	5,222,714	5,222,714	16
3904	Patrol Division	9,900,491	9,960,805	10,398,341	11,099,522	11,061,626	12
3905	Personnel And Training	5,896,104	5,927,544	2,974,820	5,890,414	5,930,962	1
3906	Warrants And Fugitives	983,829	983,829	1,151,451	1,308,548	1,308,548	33
3907	Westside Station	8,707,081	8,916,689	8,700,543	10,362,092	10,463,559	20
3909	Records Section	4,230,139	4,409,756	3,968,550	4,712,442	4,712,442	11
3912	Internal Affairs	271,644	326,568	321,233	381,679	381,679	41
3913	Data Management	1,739,578	1,870,194	1,485,822	5,019,219	5,029,467	189
3914	Court Security	15,169,303	15,999,127	14,972,637	18,163,690	18,163,690	20
3919	Transit Patrol	3,174,575	3,181,475	3,309,425	3,611,211	3,611,211	14
3922	Reserves Unit	393,727	394,016	348,757	417,580	417,580	6
3924	Training	977,827	977,827	1,452,898	996,801	996,801	2
3927	Parks Patrol	47,427	47,427	(61,672)	46,094	46,094	-3
3929	Civil Division	1,627,261	1,627,261	1,444,391	1,359,824	1,359,824	-16
<b>Total Expenditures</b>		<b>62,794,693</b>	<b>64,753,058</b>	<b>58,223,932</b>	<b>73,854,533</b>	<b>73,968,900</b>	<b>18%</b>

### Sheriff Services — Budget Unit 0230 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3900	Sheriff Administration	545,500	660,210	685,722	994,878	994,878	82
3901	Fiscal Division			105,145	15,000	15,000	0
3903	Detective Division	575,318	699,311	646,032	566,967	566,967	-1
3904	Patrol Division	91,420	91,420	185,635	55,054	55,054	-40
3905	Personnel And Training	140,073	140,073	123,773			-100
3906	Warrants And Fugitives	34,000	34,000	44,003	409,000	409,000	1,103
3907	Westside Station	7,607,950	8,031,380	8,530,207	8,330,836	8,887,024	17
3909	Records Section	349,850	544,515	436,627	432,120	432,120	24
3913	Data Management	190,585	190,585	134,517	139,634	139,634	-27
3914	Court Security	17,187,953	17,187,953	17,445,659	17,053,157	19,475,761	13
3919	Transit Patrol	2,989,030	2,989,030	3,213,912	3,611,211	3,611,211	21
3922	Reserves Unit	10,000	10,000	66,762	40,000	40,000	300
3924	Training	152,330	152,330	342,271	204,256	204,256	34
3929	Civil Division	505,000	505,000	549,685	407,500	407,500	-19
<b>Total Revenues</b>		<b>30,379,009</b>	<b>31,235,807</b>	<b>32,509,950</b>	<b>32,259,613</b>	<b>35,238,405</b>	<b>16%</b>



**Court/Custody Operations — Budget Unit 0231**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3000	Administration	804,144	804,144	395,802	812,900	812,900	1
3026	Main Jail Complex	2,718,697	2,718,697	3,407,981	3,053,247	3,053,247	12
3036	Elmwood Men's Facility	2,562,825	2,562,825	2,806,949	2,862,963	2,862,963	12
3041	Correctional Center for Women (CCW)	555,050	555,050	615,018	612,711	612,711	10
3047	Transportation	4,726,200	4,726,200	4,673,518	5,087,560	5,087,560	8
<b>Total Expenditures</b>		<b>11,366,916</b>	<b>11,366,916</b>	<b>11,899,268</b>	<b>12,429,381</b>	<b>12,429,381</b>	<b>9%</b>

**Court/Custody Operations — Budget Unit 0231**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3000	Administration			108			0
3026	Main Jail Complex						0
3047	Transportation	1,300	1,300	1,742	1,300	1,300	0
<b>Total Revenues</b>		<b>1,300</b>	<b>1,300</b>	<b>1,850</b>	<b>1,300</b>	<b>1,300</b>	<b>0%</b>



## Department of Correction

### Mission

The mission of the Department of Correction is to serve and protect the citizens of Santa Clara County by legally detaining those individuals lawfully directed to its supervision in a safe and secure environment while providing for their humane care, custody and control.

### Goals

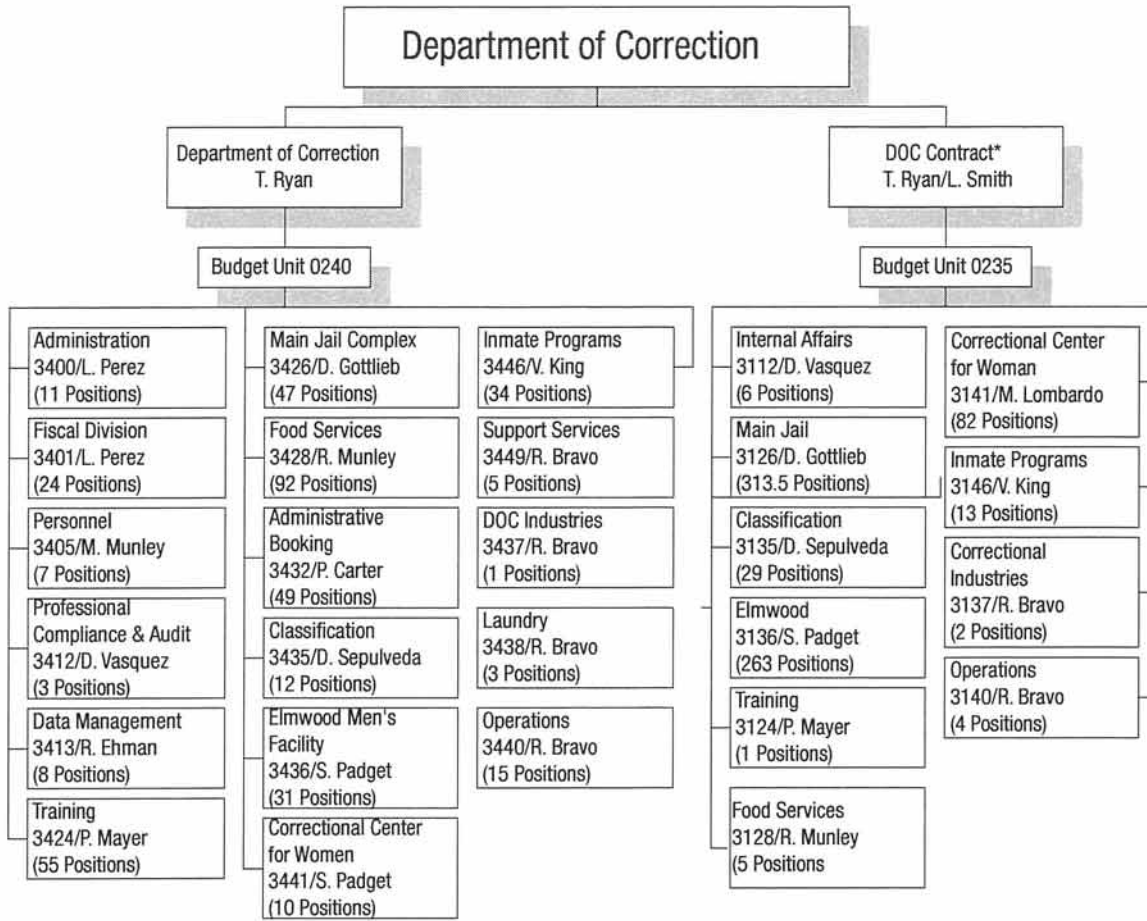
- ◆ To create and maintain a safe and secure environment for those persons detained and under the care and custody of the Department.
- ◆ To provide treatment and services that facilitate the offender's successful re-integration into the community by providing a full range of program opportunities for inmates, enabling them to improve their skills and knowledge as well as enhance their self-esteem, economic status and community integration.
- ◆ To provide humane care for all those detained by providing appropriate medical and food services, appropriate clothing, bedding, and sanitary living conditions.
- ◆ To maintain operational costs within an approved budget which employs staff only at the level of regulation and control necessary for the safe and efficient operation of programs, services, and facilities.



**Cost: \$121,829,697**

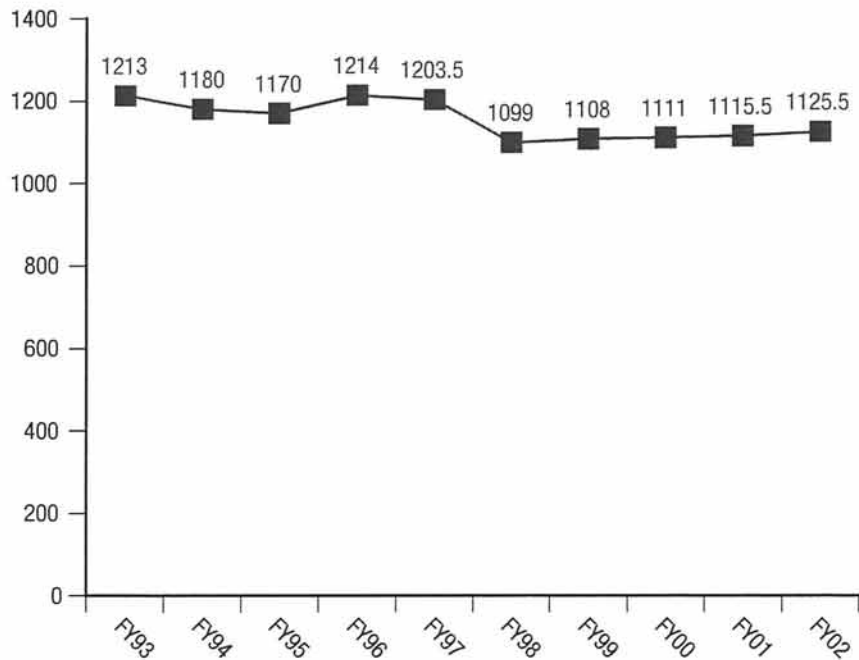


**Staff: 1,125.5**



Section 2: Public Safety & Justice

**10-Year Staffing Trend**



## Department of Correction FY 2002 Approved Budget

### County Executive's Recommendations

#### Create a Second Training Academy to Fill Vacancies for Correctional Officers

Approval of a second training academy. This action will enable the Department of Correction to recruit the best qualified candidates and provide them with the necessary training. In turn, this will reduce the overtime costs while helping to maintain the desired service level.

**Total One-time Cost: \$1,001,938**

#### One-time Augmentation for Overtime

Additional overtime funding to improve recruiting and retention of Correctional Officers.

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

#### Add One Lieutenant for Continuous On-scene Management

One new Lieutenant position at the County's Main Jail to provide relief coverage, appropriate on-scene management, and reduce overtime.

**Total Cost: \$91,387**

#### Establish Float Codes

Add two Food Service Worker-Correction to be used to cover absence of classified or unclassified workers or for special projects as needed.

**Total Cost: \$0**

The cost will be offset by departmental salary savings

#### Purchase Self-Contained Breathing Apparatus

FY 2002 planned allocation of one-time funds for standardization of Self-Contained Breathing Apparatus (SCBA) units.

This action will ensure the functionality and maintenance of all components, require less effort for the annual fit testing of each Correctional Officer which is required by OSHA regulations, and will eliminate the

risk faced by Correctional Officers who may be faced with the use of unfamiliar equipment during an emergency situation.

**Total Cost: \$820,608**

Another \$610,445 is required in FY 2003

#### Replace Food Services Equipment

One-time funds to replace equipment.

The Food Services equipment that will be replaced includes:

- One Automatic Can Opener - \$30,000
- Ten Retherm Ovens - \$85,000
- Two Blast Chillers - \$90,000

These funds will assist the Department of Correction in maintaining the required food safety and health standards and reduce potential accidents.

**Total One-time Cost: \$205,000**

### Changes Approved by the Board

The Board of Supervisors approved the County Executive's recommendations with the following modifications

#### Improvement of Visitation Services at the Elmwood Facility

The addition of two one-half time Correctional Officers with a relief factor of 5 which is the equivalent of five full time positions.

These positions will be instrumental in increasing the available time for visitation at the Elmwood facility by 300%. This action will enable the Department of Correction to meet visitation requirements mandated by State Law.

**Total Cost: \$364,360**



**Life Skills, Mentoring and Aftercare Project**

The addition of one Rehabilitation Officer for the in-custody transitioning process, maintain contacts with the courts and other departments in the correctional system, help in-custody women participants to develop an exit plan, coordinate the transition process with the mentoring and aftercare staff and create linkages with other Department of Correction programs.

This program will provide mentoring, counseling and transitional support to 120 women exiting the Women's Correctional Facility each year.

**Total Cost: \$249,846**

**Life Skills, Mentoring and Aftercare Project**

The costs associated for a half-time Mental Health Specialist for the Mental Health Department will be funded through the Department of Correction Inmate Welfare Fund (IWF)

**Total Cost: \$39,347**

The cost of this position will be offset from the Inmate Welfare Fund

**Delete One Lieutenant**

The Lieutenants position recommended by the County Executive was deleted by the Board of Supervisors during the final balancing of the budget.

**Total savings (\$91,387)**

**DOC Contract — Budget Unit 0235  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3105	Personnel	359,716	359,716				-100
3112	Internal Affairs	511,296	511,296	555,434	578,561	578,561	13
3124	Training	69,068	69,068	255,303	77,218	77,218	12
3126	Main Jail Complex	24,669,819	24,669,819	25,188,966	27,946,804	27,946,804	13
3128	Food Services	338,764	338,764	402,651	401,053	401,053	18
3135	Classification	2,414,606	2,414,606	2,563,305	2,693,238	2,693,238	12
3136	Elmwood Men's Facility	21,635,558	21,635,558	20,138,460	23,042,915	23,372,895	8
3137	Correctional Industries	147,658	147,658	134,946	159,056	159,056	8
3140	Operations	293,627	293,627	312,348	325,806	325,806	11
3141	Correctional Center for Women (CCW)	6,909,506	6,909,506	6,733,329	7,386,306	7,386,306	7
3146	Inmate Programs	1,346,605	1,346,605	1,424,010	1,441,550	1,441,550	7
<b>Total Expenditures</b>		<b>58,696,223</b>	<b>58,696,223</b>	<b>57,710,145</b>	<b>64,052,507</b>	<b>64,382,487</b>	<b>10%</b>





**Department Of Correction — Budget Unit 0240**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3400	Administration	5,821,501	5,903,101	4,607,730	7,359,605	7,423,236	28
3401	Fiscal Division	1,378,388	1,381,808	1,063,227	1,432,611	1,432,611	4
3405	Personnel	981,010	1,227,979	776,227	1,409,571	1,409,571	44
3412	Professional Compliance And Audit	296,896	296,896	356,470	313,703	313,703	6
3413	Data Management	1,162,217	1,162,217	1,516,838	1,075,584	1,075,584	-7
3424	Training	1,427,455	1,884,282	1,198,311	2,102,567	2,102,567	47
3426	Main Jail Complex	12,935,333	11,534,933	15,402,287	14,168,276	13,869,258	7
	1 General Fund	12,935,333	11,534,933	12,197,886	14,168,276	13,869,258	7
	306 Inmate Welfare Fund			3,204,401			
3428	Food Services	9,656,032	9,656,032	9,948,822	10,269,983	10,269,981	6
3432	Administrative Booking	3,076,206	3,076,206	3,554,164	3,197,573	3,197,573	4
3435	Classification	752,907	752,907	736,616	788,169	788,169	5
3436	Elmwood Men's Facility	10,069,329	10,777,814	12,052,046	10,804,187	11,100,775	10
3437	Correctional Industries	113,228	113,228		102,218	102,218	-10
3438	Laundry Services	317,611	317,611		328,071	328,071	3
3440	Operations	948,690	948,690		994,513	994,513	5
3441	Correctional Center For Women	577,003	577,003	902,460	609,498	609,498	6
3446	Inmate Programs	1,435,248	1,435,248	1,452,798	1,686,824	1,937,425	35
3449	Support Services	476,327	482,327	333,735	492,456	492,456	3
	<b>Total Expenditures</b>	<b>51,425,382</b>	<b>51,528,283</b>	<b>53,903,218</b>	<b>57,135,410</b>	<b>57,447,210</b>	<b>12%</b>



**Department Of Correction — Budget Unit 0240**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3400	Administration	4,751,150	4,813,250	5,315,431	3,535,648	4,164,995	-12
3401	Fiscal Division			88			0
3405	Personnel			94			0
3412	Professional Compliance And Audit			673			0
3413	Data Management			(10)			0
3424	Training	404,250	404,250	379,500	404,250	404,250	0
3426	Main Jail Complex	3,538,712	3,538,712	7,470,897	3,538,712	3,538,712	0
	1 General Fund	3,538,712	3,538,712	4,120,472	3,538,712	3,538,712	0
	306 Inmate Welfare Fund			3,350,425			0
3428	Food Services	24,000	24,000	52,336	24,000	24,000	0
3432	Administrative Booking			44			0
3435	Classification						0
3436	Elmwood Men's Facility	87,054	87,054	161,781	87,054	87,054	0
	1 General Fund	87,054	87,054	161,688	87,054	87,054	0
	41 Something in 3437			93			0
3441	Correctional Center For Women	274,234	274,234	274,437	274,234	274,234	0
3446	Inmate Programs	106,569	106,569	67,880	77,510	77,510	-27
3449	Support Services			1,035			0
	<b>Total Revenues</b>	<b>9,185,969</b>	<b>9,248,069</b>	<b>13,724,186</b>	<b>7,941,408</b>	<b>8,570,755</b>	<b>-7%</b>



## Probation Department

### Mission

The Mission of the Santa Clara County Probation Department, as an integral part of the criminal justice system, is to reduce crime and protect the community by providing prevention, investigation, and supervision services and safe custodial care for adults and juveniles. The Department is committed to restoring losses to victims of crime and the public through innovative programs that stress offender accountability and development of competency skills.

### Goals

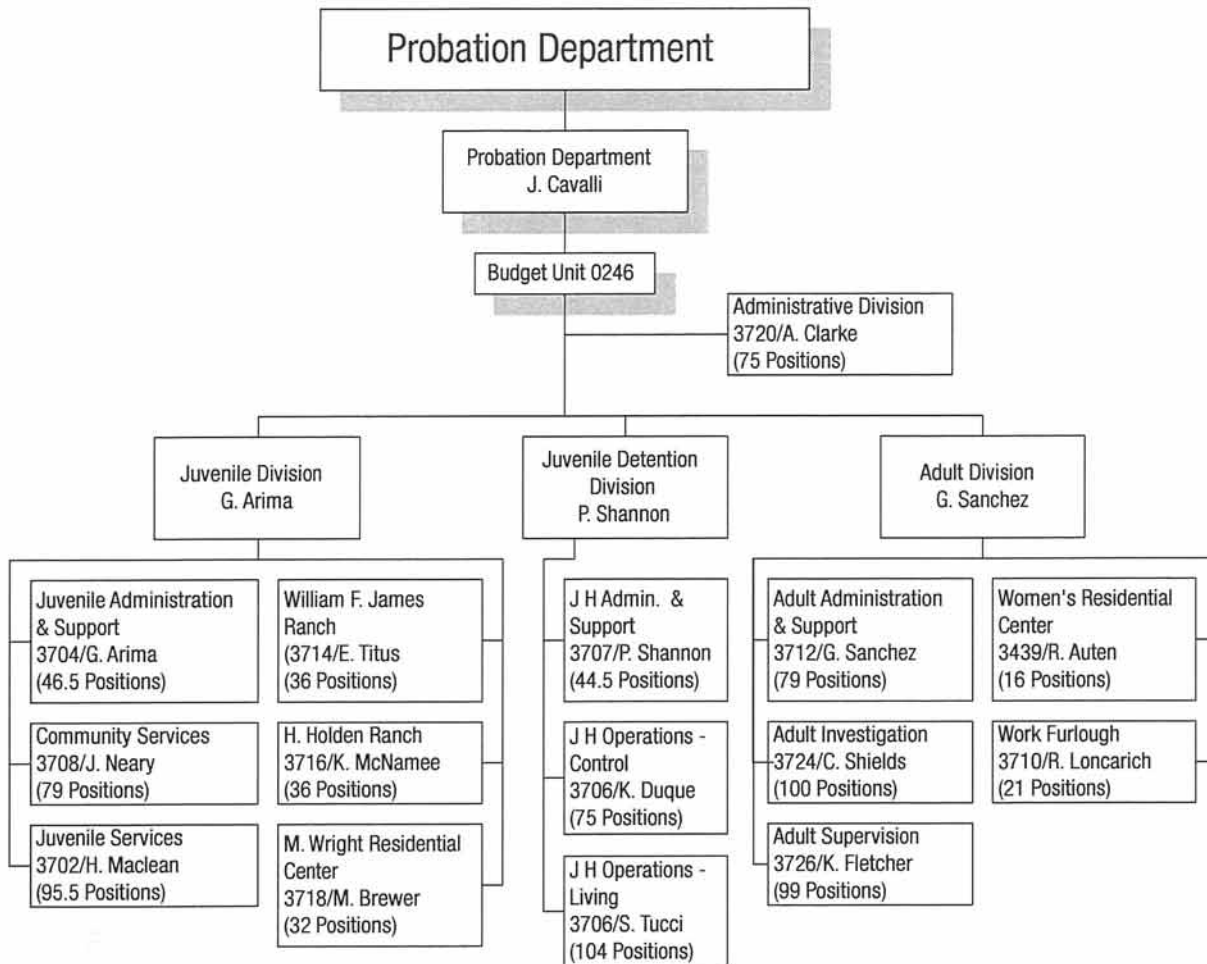
- ◆ Develop and implement prevention and diversion programs in partnership with the community and criminal justice agencies to help reduce crime.
- ◆ Provide support to the courts through case investigation and supervision.
- ◆ Assure Probation referred youth receive appropriate educational rights and services to which they are entitled, including special education or disability needs.
- ◆ Provide community protection by holding offenders accountable with supervision, risk assessment, and effective sanctions.
- ◆ Promote development of social and competency skills through appropriate rehabilitation programs.
- ◆ Support victims by providing a continuum of services that assist in the restoration of their losses.
- ◆ Provide safe custodial care for adult and juvenile offenders emphasizing accountability and social responsibility.
- ◆ Deliver services with integrity, professionalism, and in a manner that respects the rights, diversity, and dignity of individuals and the community.



**Cost: \$90,285,863**

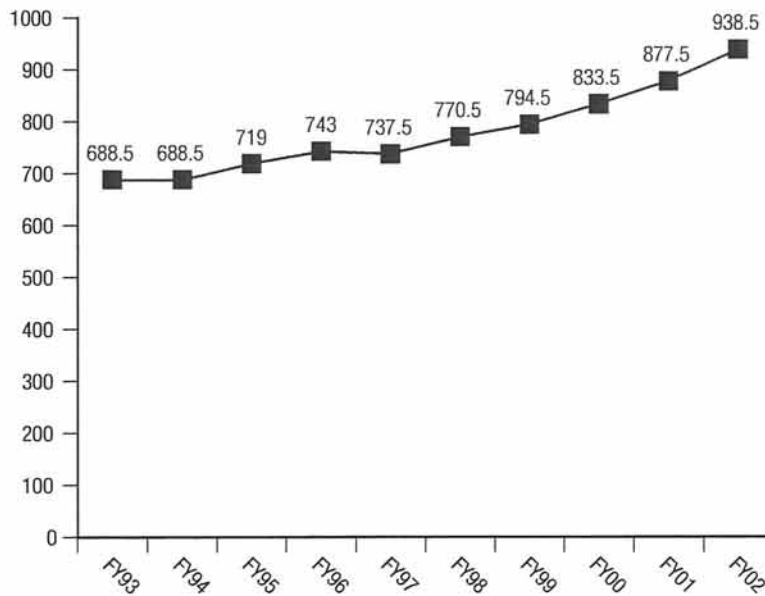


**Staff: 938.5**



Section 2: Public Safety & Justice

**10-Year Staffing Trend**



## Probation Department FY 2002 Approved Budget

### County Executive's Recommendations

**Adult Division Assessment Unit .** Creates a specialized assessment unit within the Probation Department to increase the timeliness and quality of processing initial court referrals, and improve supervision levels. Expenses are fully offset by projected increases in Title IV-E revenue. Twelve positions are created for the assessment team, and authorization for office expenses, training, and transportation is provided. The added positions are:

- 7 Deputy Probation Officers I/II/III
- 1 Probation Community Worker
- 3 Justice System Clerks I
- 1 Department Information Systems Analyst/Associate

**Total Cost \$816,345**  
Fully Offset by Federal Revenues

**Probation Business Practice Re-Engineering.** Funds a business process re-engineering study for the Probation Department. These are one-time expenses. Activities provided for will streamline data collection and processing, and integrate manual and automated procedures.

**Total One-Time Cost \$375,000**

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

**Substance Abuse and Crime Prevention Act of 2000 (Proposition 36).** This program implements the statewide initiative that mandates treatment instead of incarceration for those convicted of non-violent drug offenses. Probation supervision services are closely coordinated with assessment and treatment to ensure an integrated program. Listed below are the positions approved by the Board of Supervisors to complete the implementation of the program:

- 1 Supervising Deputy Probation Officer
- 5 Deputy Probation Officers
- 1 Probation Community Worker
- 1 Justice Systems Clerk

**Total Cost \$1,191,432**  
Fully Offset by State Revenues

**Staff Reductions.** Based on a review of positions that had been vacant for more than one year, the following two positions in the Probation Department were deleted in order to reduce ongoing county expenses:

- 1 Forensic Chemist
- 1 Information Systems Manager

**Total Cost Reduction(\$138,140)**

**COLA on Contracts with Community Based Organizations.** In order to accommodate the increased costs of doing business in the County of Santa Clara, the Board of Supervisors authorized each department to increase current contracts by 5%. This increased expenditure authorization can be distributed among its contractors at the discretion of the contracting department.

**Total Cost \$70,897**

**Probation Department — Budget Unit 0246**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3439	Women's Residential Center	1,282,203	1,243,700	1,449,935	1,545,868	1,545,868	21
	1 General Fund	1,282,203	1,243,700	1,449,935	1,485,868	1,485,868	16
	319 Work Furlough Inmate Fund				60,000	60,000	
3702	Juvenile Services	6,462,054	7,950,156	6,432,872	8,437,247	8,437,247	31
3704	Juvenile Division Admin & Support	2,475,093	3,391,411	2,154,029	3,342,321	3,342,321	35
3706	Juvenile Hall	14,096,804	14,558,954	14,885,895	15,472,991	15,472,991	10
3708	Community Services	7,993,610	9,470,974	9,545,143	11,751,658	11,751,658	47
3710	Work Furlough Program	1,981,067	2,528,564	2,318,609	2,590,696	2,590,696	31
3712	Adult Division Admin & Support	4,686,143	4,711,795	4,687,782	5,429,997	5,474,349	17
3714	William F James Ranch	3,190,035	3,227,223	3,659,269	3,331,044	3,331,044	4
3716	H Holden Ranch	2,855,822	2,893,010	3,360,090	3,318,444	3,318,444	16
3718	M Wright Residential Center	2,545,700	2,545,700	2,947,422	2,905,646	2,905,646	14
3720	Administrative Division	14,156,096	15,899,656	13,058,398	16,644,328	17,061,060	21
3724	Adult Investigation	6,192,437	6,281,691	6,064,967	7,085,274	7,632,338	23
3726	Adult Supervision	6,509,617	6,661,617	7,013,826	7,422,197	7,422,197	14
	<b>Total Expenditures</b>	<b>74,426,681</b>	<b>81,364,451</b>	<b>77,578,237</b>	<b>89,277,715</b>	<b>90,285,863</b>	<b>21%</b>

**Probation Department — Budget Unit 0246**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3439	Women's Residential Center	115,000	115,000	177,361	200,002	200,002	74
	1 General Fund	115,000	115,000	177,361	155,000	155,000	35
	319 Work Furlough Inmate Fund				45,002	45,002	0
3702	Juvenile Services	1,292,949	1,459,107	738,507	1,301,960	1,301,960	1
3704	Juvenile Division Admin & Support			6,951			0
3706	Juvenile Hall			297	50,000	50,000	0
3708	Community Services		55,395	14,092			0
3710	Work Furlough Program	900,000	900,000	794,023	882,998	882,998	-2
3712	Adult Division Admin & Support			3,046			0
3714	William F James Ranch			972			0
3720	Administrative Division	23,757,729	29,249,638	26,364,739	31,285,234	32,476,666	37
3724	Adult Investigation	130,000	130,000	691,515	150,000	150,000	15
3726	Adult Supervision	3,438,119	4,730,119	4,099,928	4,224,119	4,224,119	23
	<b>Total Revenues</b>	<b>29,633,797</b>	<b>36,639,259</b>	<b>32,891,431</b>	<b>38,094,313</b>	<b>39,285,745</b>	<b>33%</b>





## Medical Examiner-Coroner

### Mission

The Mission of the Medical Examiner-Coroner is to provide for the health, safety, and dignity of the community by determining the circumstances, conditions, and cause of death of persons who fall under its legal jurisdiction, while striving to establish and maintain effective working relationships with local law enforcement and medical agencies, and a commitment to provide directed educational experiences to students, law enforcement professionals, and other special interest groups.

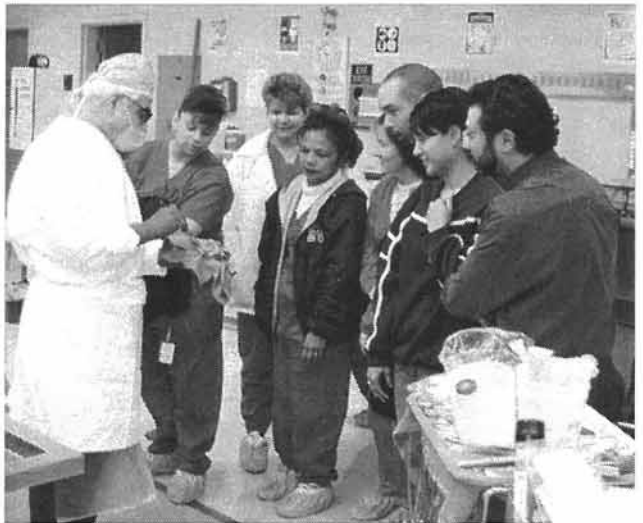
### Goals

- ◆ To continue to improve professionalism of all staff by developing and providing on-site education and in-service training events
- ◆ To complete a comprehensive customer services survey and to develop or obtain training that will address deficiencies
- ◆ To improve existing facility security system to safeguard staff and evidence
- ◆ To continue to upgrade the technical and operational aspects of the office to comply with national standards, and continue the process towards attaining National Association of Medical Examiners accreditation
- ◆ To develop a partnership with State of California Department of Motor Vehicles and Superior Court to develop program for drivers having repeated driving violations
- ◆ To complete a comprehensive records archiving project
- ◆ To continue to partner with Stanford University to provide forensic training to pathology residents and medical students and to develop a medical residency program

- ◆ To reorganize record archives to preserve historical data
- ◆ To achieve American Board of Medical Death Investigation certification for all investigators

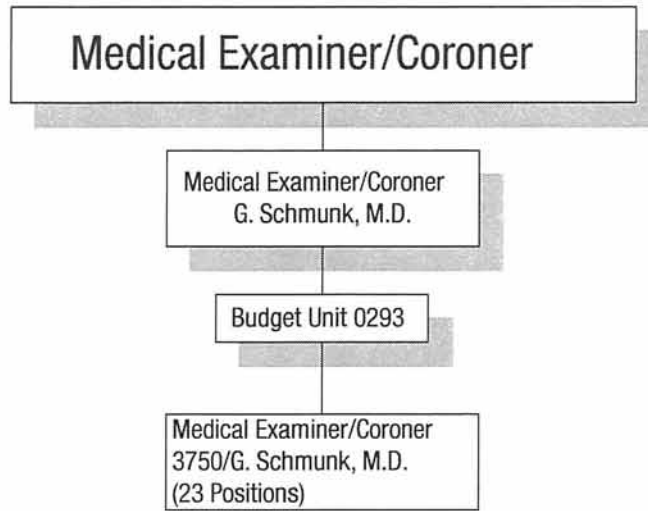


**Cost: \$2,595,462**



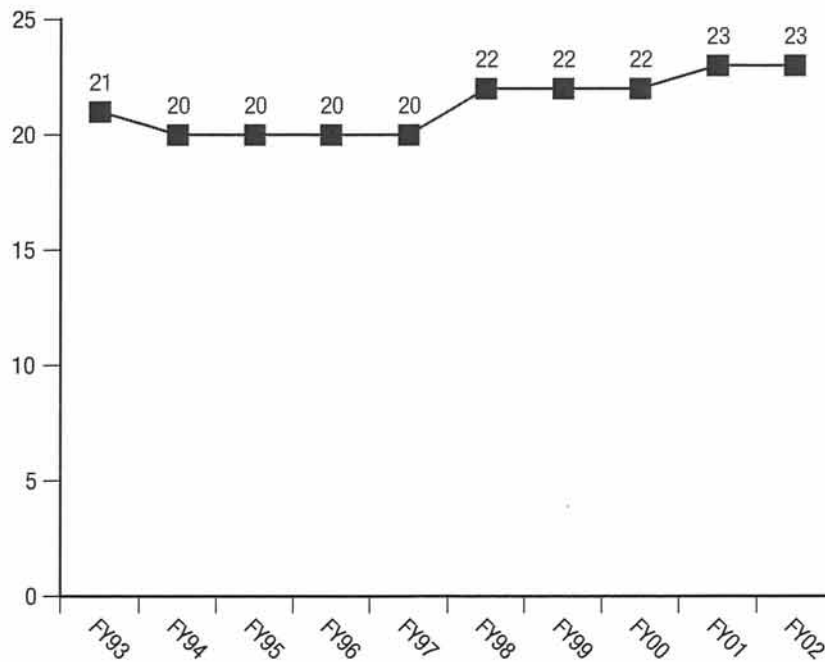
**Staff: 23**





Section 2: Public Safety & Justice

10-Year Staffing Trend



## Medical Examiner-Coroner FY 2002 Approved Budget

### County Executive's Recommendations

#### Dissecting Microscope

Fund the purchase of a dissecting microscope for the conduct detailed investigations in a timely manner using state of the art equipment.

**Total One-time Cost: \$24,000**

#### New Air Conditioning System in Post Mortem Examination Room

Fund a new air conditioning system in the post mortem examination room providing stable climate control and the reduction of staff exposure to disease and infection.

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

#### Furniture Required for Customer Service and Office Efficiency

Provide one-time funds to redesign office space and purchase ergonomically correct furniture. This action will provide better customer service to families of victims and other visitors. Additionally, staff will not

run the risk of job related injuries due to work spaces and furniture that is not designed in compliance with ergonomic standards.

**Total One-time Cost: \$14,000**

#### Purchase New Portable Tissue Cutting Unit

A portable tissue cutting unit allows staff pathologists to work in well-ventilated areas and will not be exposed to the risk of inadequate air circulation with hazardous chemicals and biologicals.

**Total One-time Cost: \$7,500**

#### Copy Machine for Post Mortem Examination Staff

Provide funds to purchase a new copy machine for post mortem examination staff to prevent administrative staff exposure to health hazards.

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

### Changes Approved by the Board

The Board approved the budget as recommended.

### Medical Examiner-Coroner — Budget Unit 0293 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3750	Medical Examiner-Coroner	2,486,110	2,519,510	2,684,546	2,595,462	2,595,462	4
<b>Total Expenditures</b>		2,486,110	2,519,510	2,684,546	2,595,462	2,595,462	4%

### Medical Examiner-Coroner — Budget Unit 0293 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
3750	Medical Examiner-Coroner	45,342	45,342	64,003	45,342	45,342	0
<b>Total Revenues</b>		45,342	45,342	64,003	45,342	45,342	0%







# Section 3: Children & Families–Social Services Agency

Section 3: Children & Families–Social Services





## Children and Families - Social Services Agency

### Mission

The mission of the Social Services Agency is to provide life protecting, life sustaining, and life enhancing culturally competent services to adults, children, families, elders and economically dependent individuals.

### Departments

- ◆ Employment and Benefit Services
- ◆ Family and Children's Services
- ◆ Aging and Adult Services
- ◆ Office of the Director

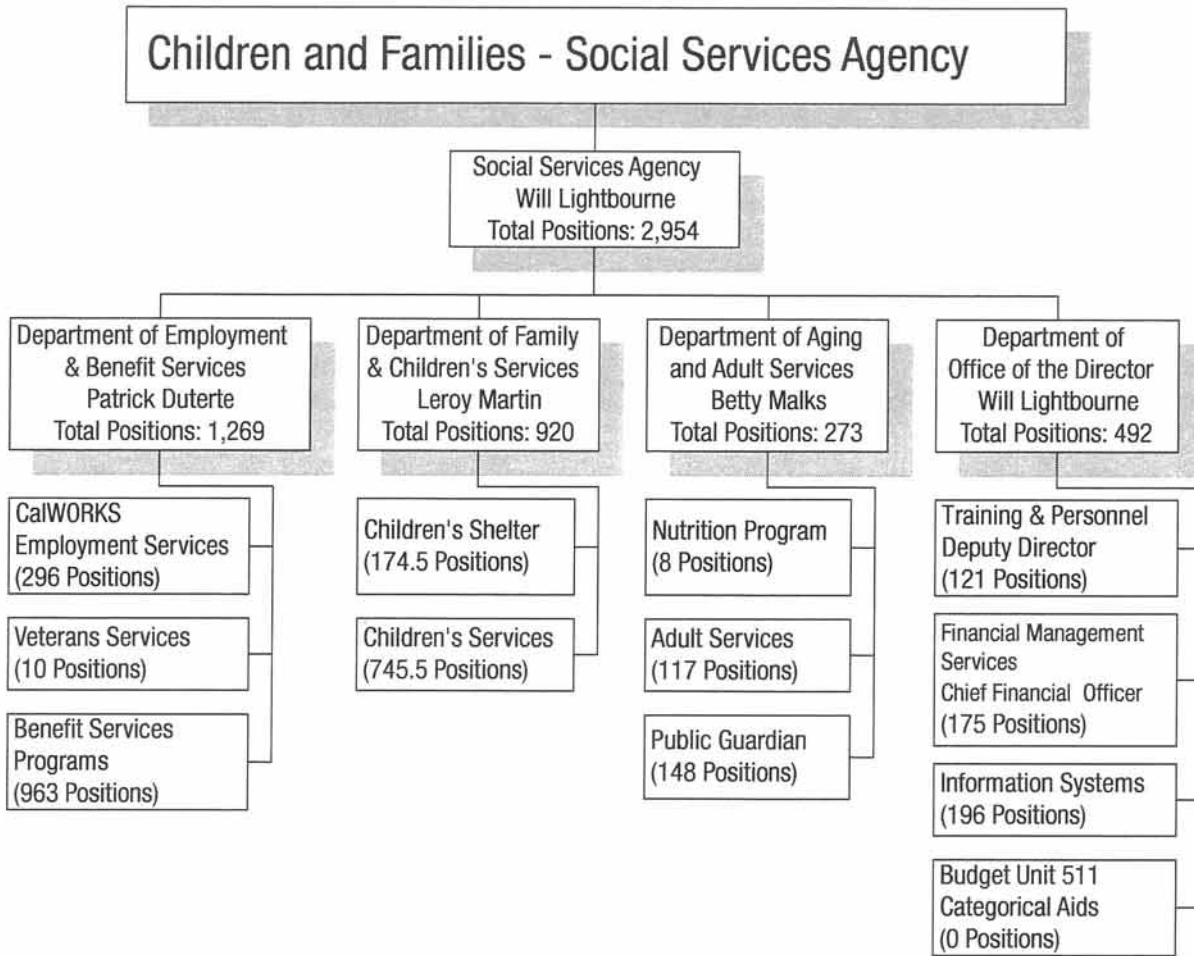


**Cost: \$526,840,530**

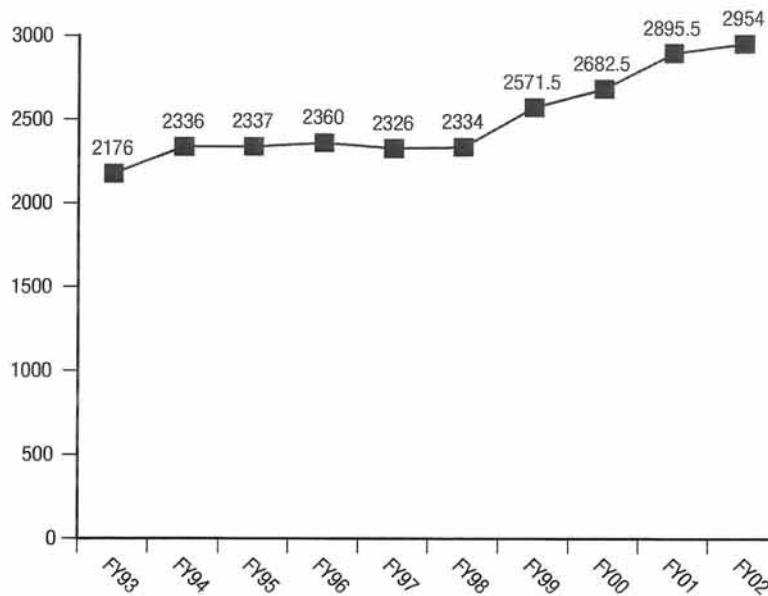


**Staff: 2,954**





**10 Year Staffing Trend**



### Expenditures by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0501	Social Services Administration	331,835,147	331,702,443	277,337,401	349,781,023	359,454,661	8
0509	SSA Nutrition Services To The Aged	5,236,450	5,236,450	4,653,730	5,262,987	5,483,876	5
0511	SSA Categorical Aids Payments	152,746,989	153,063,863	127,109,421	162,086,992	161,901,992	6
<b>Total Expenditures</b>		489,818,586	490,002,756	409,100,552	517,131,002	526,840,529	6%

### Revenues by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0501	Social Services Administration	277,304,162	276,906,612	235,399,326	291,908,587	297,136,417	7
0509	SSA Nutrition Services To The Aged	3,049,833	3,049,833	2,911,203	2,951,226	2,951,226	-3
0511	SSA Categorical Aids Payments	134,258,436	134,258,436	117,262,326	136,643,599	136,643,599	2
<b>Total Revenues</b>		414,612,431	414,214,881	355,572,855	431,503,412	436,731,242	2%



## Department of Employment and Benefit Services

### Mission

The mission of the Department of Employment and Benefit Services is to facilitate the transition of recipients of cash assistance from welfare to work and self-sufficiency, and to provide necessary health, food and vocational assistance to the eligible working poor.

### Goals

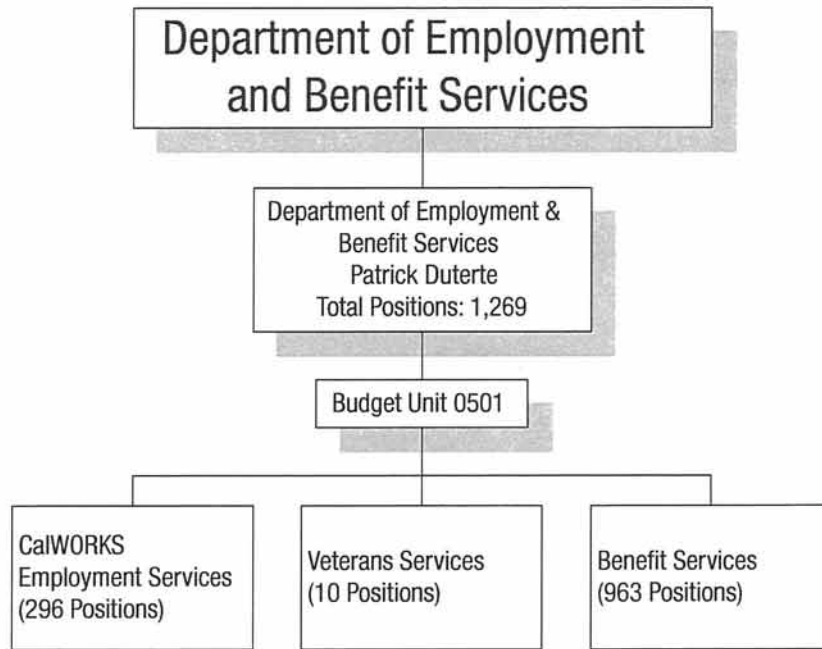
- ◆ Ensure maximum participation in the CalWORKs program.
- ◆ Increase the number of eligible children/adults-/families who receive health coverage.
- ◆ Reduce the number of hungry children/adults/families.
- ◆ Maintain Local Safety Net for our community's most vulnerable clients.
- ◆ Maintain and improve the quality of Employment and Benefit Services.
- ◆ Integrate Performance-Based Budgeting (PBB) into the CalWIN/Agency Transformation Process



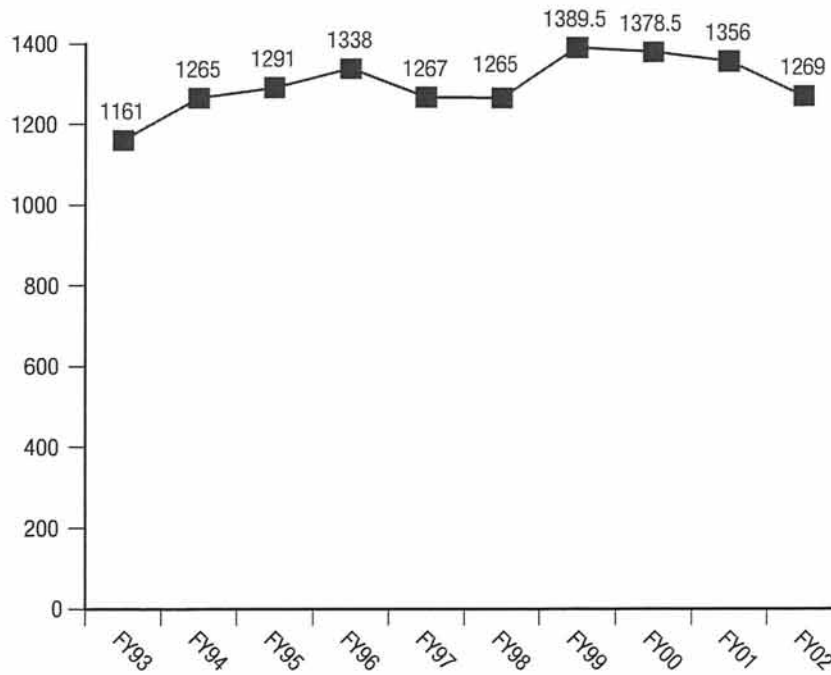
**Cost: \$205,801,162**



**Staff: 1,269**



**10-Year Staffing Trend**



Section 3: Children & Families-Social Services



## Department of Employment and Benefit Services FY 2002 Approved Budget

### County Executive's Recommendations

Fiscal Year 2002 marks the second year of Performance-Based Budgeting (PBB) for the Department of Employment and Benefit Services (DEBS). The Department has refined its performance goals, which were established in FY 2001, the pilot year. The Department's FY 2002 requests fall into two categories:

- ◆ The first general category includes an augmentation request to bring the Welfare Reform Reserve to the full amount of \$5 million, and to align staffing levels with the continued declining caseload during the year.

- ◆ The second category includes requests needed for the support of Performance-Based Budgeting goals, and for implementation of several existing and new initiatives in the Department.

Except for the Welfare Reform Reserve fund, all of the augmentation requests are 100% funded by state and/or federal funding. All these requests were recommended by the County Executive and are summarized in the table below:

### Summary of Improvement Strategies and Recommendations

Improvement Strategy	Total Costs	Net General Fund Cost	Positions
<b>General Improvement Strategies</b>			
Adjust staffing level to reflect decline in caseload	(\$1,852,914)	\$0	Delete 30.0 EW's Delete 2.0 ET I Delete 1.0 ET II
Increase the Welfare Reform Reserve to the original \$5 million level.	\$2,160,000	\$2,160,000	
<b>Performance-Based Budgeting Improvement Strategies</b>			
<b>Priority Goal One: Ensure Maximum Participation in the CalWORKs Program.</b>			
No additional resources required.	\$0	\$0	
<b>Priority Goal Two: Increase the number of eligible children/adults/families who receive health coverage</b>			
No additional resources required.	\$0	\$0	
<b>Priority Goal Three: Reduce the number of hungry children/adults/families.</b>			
No additional resources required.	\$0	\$0	
<b>Priority Goal Four: Maintain Local Safety Net for our community's most vulnerable clients.</b>			
No additional resources required.	\$0	\$0	
<b>Priority Goal Five: Maintain and improve the quality of Employment and Benefit Services.</b>			
No additional resources required.	\$0	\$0	
<b>Priority Goal Six: Integrate Performance-Based Budgeting (PBB) into the CalWIN/Agency Transformation Process.</b>			
Identify Systems to measure DEBS Core Operational Activities.	\$107,109	\$0	Add 1.0 Mgmt. Analyst Add 1.0 Assoc. Mgmt. Analyst
<b>Recommended Total:</b>	<b>\$414,195</b>	<b>\$2,160,000</b>	<b>(31.0)</b>

### Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following change, netting a savings of \$13,093 in ongoing appropriations:



**Delete One Vacant Advanced Clerk Typist Position**

One (1) Advanced Clerk Typist position was deleted as part of the Board of Supervisors' initiative to delete positions that have been vacant for over one year.

**Cost Reduction: (\$43,644)**

Reduced Revenue: (\$30,551)

**County Share of Cost for Programs in DEBS**

The following table lists the programs administered by the Department of Employment and Benefit Services (DEBS), their FY 2002 Final Budget costs, and the County's share of costs.

**Employment and Benefits Programs**

Employment and Benefits Programs	Total \$	County \$	County %
CalLEARN Program	\$406,062	\$0	0.00%
CalWORKs Domestic Violence	\$420,752	\$0	0.00%
CalWORKs Eligibility	\$29,187,339	\$0	0.00%
CalWORKs Employment (WtW)	\$44,509,512	\$0	0.00%
Cash Assistance Program For Immigrants (CAPI)	\$987,486	\$0	0.00%
Child Care Programs	\$19,951,781	\$0	0.00%
County Maintenance of Effort Adjustment	(\$5,537,369)	\$0	0.00%
County Maintenance of Effort	\$5,537,369	\$5,537,369	100.00%
Food Stamp Employment and Training Program	\$583,446	\$110,833	19.00%
Food Stamps	\$23,234,595	\$3,120,779	13.43%
General Assistance Eligibility	\$2,478,244	\$2,478,244	100.00%
General Assistance Vocational Services	\$989,304	\$989,304	100.00%
Incentive Program	\$4,964,053	\$0	0.00%
Medi-Cal Program	\$45,166,949	\$0	0.00%
Refugee Employment Services	\$995,903	\$0	0.00%
Refugee Programs Eligibility	\$480,792	\$0	0.00%
Special Circumstances	\$175,728	\$0	0.00%
Statewide Automation Welfare System Project (CalWIN)	\$5,571,472	\$0	0.00%
Target Assistance Program	\$640,509	\$0	0.00%
Veterans Services	\$1,126,324	\$927,568	82.35%
Vocational Services	\$986,843	\$986,843	100.00%
Welfare to Work (WtW) Matching Grant	\$652,758	\$0	0.00%
<b>Employment and Benefits Program Total</b>	<b>\$182,520,550</b>	<b>\$13,161,636</b>	<b>7.21%</b>
BU 511 DEBS Categorical Aid	\$81,993,701	\$9,334,779	11.38%
<b>DEBS Total</b>	<b>\$264,514,251</b>	<b>\$22,496,415</b>	<b>8.50%</b>



### Categorical Aid Payment Programs

Categorical Aids Programs	Total \$	County \$	County %
Adoptions	\$8,206,358	\$1,161,712	14.16%
Special Circumstances - FC	\$15,924	\$0	0.00%
Special Circumstances - SSI	\$174,316	\$0	0.00%
CAPI (Cash Assistance Program for Immigrants)	\$8,342,156	\$0	0.00%
CalWORKs	\$64,675,018	\$1,019,531	1.58%
Emergency Assistance Foster Care	\$2,861,487	\$858,446	30.00%
Foster Care	\$48,849,148	\$22,488,620	46.04%
Kin GAP (Kinship Guardian Assistance Payments)	\$838,754	\$204,386	24.37%
General Assistance	\$3,500,248	\$3,500,248	100.00%
Realignment Trust Abatement	\$0	(\$21,784,322)	0.00%
Refugee	\$486,963	\$0	0.00%
Seriously Emotional Disturbed Children	\$1,471,880	\$883,128	60.00%
Wraparound Program	\$13,882,740	\$8,329,644	60.00%
<b>Net Subtotal</b>	\$153,304,991	\$16,661,392	10.87%
Welfare Reform Reserve	\$4,815,000	\$4,815,000	100.00%
Out-of-Home Placement Reserve	\$3,782,000	\$3,782,000	100.00%
<b>Categorical Aids Total</b>	\$161,901,991	\$25,258,392	15.60%





## Department of Family and Children's Services

### Mission

The mission of the Department of Family and Children's Services is to protect children from abuse and neglect, promote their healthy development, and provide services to families which preserve and strengthen their ability to care for their children. The Department is responsible for prevention, intervention, advocacy and public education related to the protection of children and their need for consistency in their care and nurturing.

### Goals

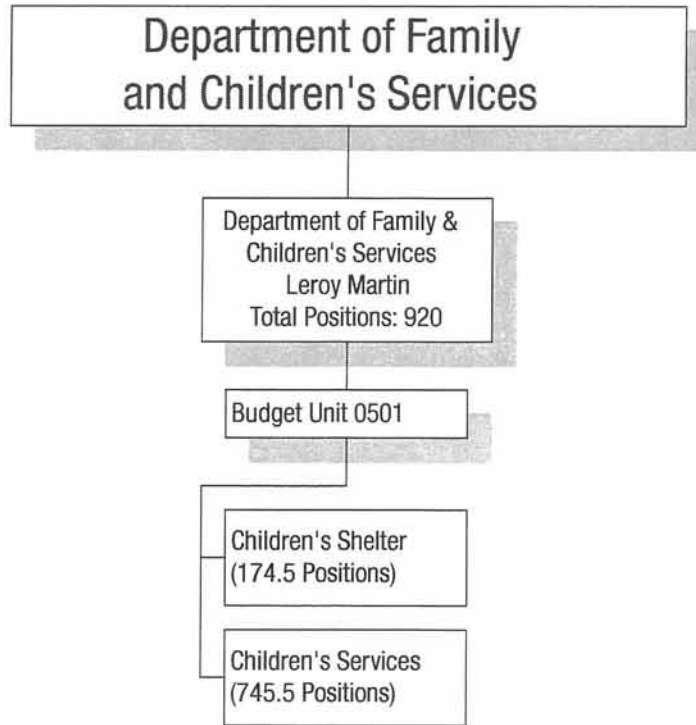
- ◆ In anticipation of the continuing challenges and changes in the field of Child Welfare and to better meet the needs of the children and families we serve, the Department is undergoing a significant Long Range Planning effort that will involve input from all key stakeholders.
- ◆ The Department will continue with cross-agency planning efforts in order to ensure that the mental, physical, social, and educational needs of our children are met as well.
- ◆ The Department will continue to emphasize and work towards permanency and stable family environments for all children in the Child Welfare System.



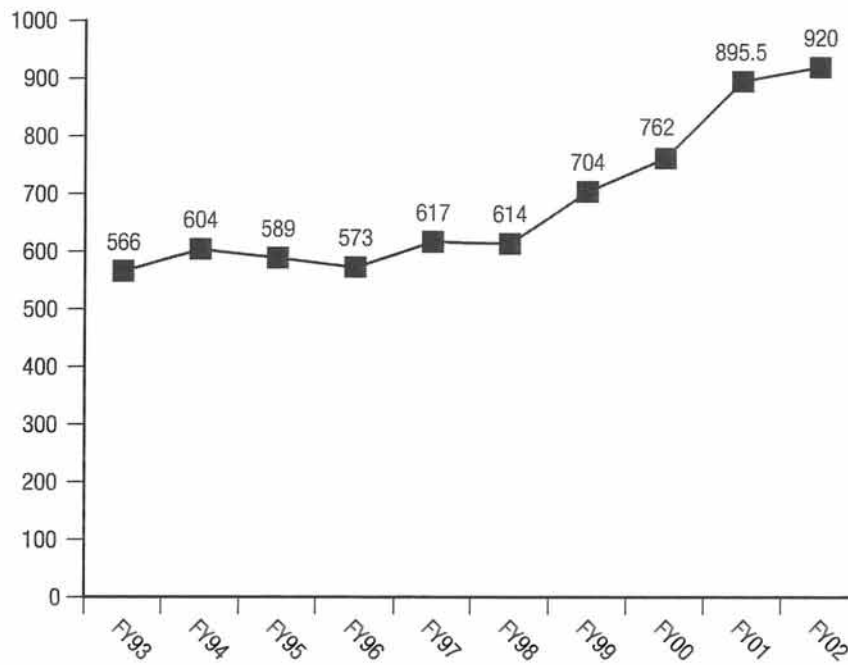
**Cost: \$158,349,353**



**Staff: 920**



**10-Year Staffing Trend**



# Department of Family and Children's Services

## FY 2002 Approved Budget

### County Executive's Recommendations

The County Executive's recommendations for the Department of Family and Children's Services (DFCS) focused on creating conditions that permit at-risk youth to lead safe and healthy lives, achieve their human potential and lessen or preclude their reliance upon County services when they become adults. The recommendations included adding sixteen (16) positions in the areas of Administration, Front End Intervention, South County, the Children's Shelter, the Independent Living Program, and Continuing Child Welfare Case Management.

#### Administration

Three (3) positions were recommended to strengthen the infrastructure of DFCS administration: one (1) DFCS Assistant Director, one (1) Secretary II, and one (1) Administrative Support Officer.

**Total Cost: \$187,155**  
Revenue offset: \$120,302

#### Front-End Intervention

One (1) Customer Service Technician was recommended for front-end intervention and domestic violence cases.

**Total Cost: \$37,091**  
Revenue offset: \$20,030

#### South County

One (1) Customer Service Technician was recommended for South County.

**Total Cost: \$37,091**  
Revenue offset: \$20,030

#### Children's Shelter

Five (5) positions were recommended for the Shelter: one (1) Secretary II, three (3) Children's Counselors, and one (1) Social Work Coordinator II.

**Total Cost: \$237,365**  
Revenue offset: \$189,892

#### Independent Living Program (ILP)

Two (2) positions were recommended for the Independent Living Program: one (1) Clerk Typist and one (1) Social Worker II.

**Total Cost: \$84,360**  
Revenue offset: \$84,360

#### Continuing Child Welfare Case Management

Four (4) positions were recommended for continuing case management: one (1) Program Service Aide, one (1) Social Worker I, one (1) Public Health Nurse II, and one (1) Security Guard (Unclassified).

**Total Cost: \$193,455**  
Revenue offset: \$112,204

#### Status Offender Services

One-time funding of \$511,031 for SOS contractors was recommended to augment the current year on-going budget of \$621,550.

**Total One-time Cost: \$511,031**

#### Children of Color Contract

An augmentation of \$178,971 was recommended for the Children of Color contract.

**Total One-time Cost: \$178,971**  
Revenue offset: \$143,177

#### Children's Programs

Four new children's programs were recommended at a cost of \$1,618,000 in FY 2002, along with a \$3,782,000 Out-of-Home Placement Reserve for operating these programs in FY 2003 through FY 2005. The four programs and their FY 2002 costs are: Family Strength-Based Services (\$852,000), Foster Parent Association Capacity Building (\$105,000), Emergency Foster Home Expansion (\$553,000), and Supportive Living (\$108,000).

**Total One-time Cost: \$5,400,000**

### Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes: increase appropriations by \$1,719,178 in ongoing expenses and \$525,000 in one-time expenses, and add 16 positions beyond those recommended, as follows.

#### SOS Ongoing Emergency Shelter and Crisis Services

An ongoing amount of \$511,031 for Status Offender Services (SOS) was appropriated for emergency shelter beds, crisis aftercare, and shelter aftercare services. This amount was in the Recommended Budget as one-time only funding.

**Total Cost: \$511,031**  
No Revenue Offset

#### Out-of-County Group Home Placement

An appropriation of \$325,000 was made in Budget Unit 511 for "patch" payments to group homes outside of the County. The funds will be used for severely disturbed children for whom there is no appropriate placement within Santa Clara County.

**Total Cost: \$325,000**  
No Revenue Offset

#### Add 6 Social Workers for Case Management

Two Social Worker II/III positions were added for case management in each of the following three programs:

- ◆ Working with special needs children in the Community Care Facility Units;
- ◆ Working with the growing number of juvenile dependents in the Drug Treatment Court; and
- ◆ Working in liason with the San Jose Police Department to avoid out-of-home placements in the Emergency Response/ Court Services Bureau.

**Total Cost: \$337,560**  
Revenue Offset: \$111,957

#### Add 3 Positions for South County Administration

Three positions were added to keep pace with growing caseloads in South County. They include two (2) Social Worker II/IIIs and one (1) Social Work Coordinator I/II.

**Total Cost: \$170,865**  
Revenue Offset: \$48,884

#### Add 3 Positions for DFCS Administration

Three positions were added to support the growth of the DFCS administrative function and to provide management leadership. They include two (2) Social Work Coordinator IIs and one (1) Secretary I.

**Total Cost: \$156,917**  
Revenue Offset: \$80,053

#### Add 4 Positions for Various Projects

Four positions were added to work on the following projects:

- ◆ One (1) Social Work Supervisor was added at a net cost of \$55,847 for the Student Internship Program;
- ◆ One (1) Social Worker I was added at a net cost of \$39,118 for the Mayfair Project;
- ◆ One (1) Social Worker I was added at a net cost of \$39,118 for Continuing Services; and
- ◆ One (1) Social Worker II/III was added at a net cost of \$27,567 for the Educational Rights Project.

**Total Cost: \$217,805**  
Revenue Offset: \$56,155

#### Fund Three One-Time Projects

Three one-time appropriations at a net cost of \$525,000 were made for the following projects:

- ◆ \$225,000 was set aside to address possible State May Revise cuts in the "Roads to Success" Program;
- ◆ \$150,000 was appropriated for the FamilyCare prevention program for youth and families at-risk in the Gilroy area provided by Rebekah Children's Services; and
- ◆ \$150,000 was budgeted for services provided by the Mexican American Community Services agency (MACSA) at San Ysidro Park in Gilroy.

**Total One-Time Cost: \$525,000**  
No Revenue Offset

#### County Share of Cost for Programs in DFCS

The following table lists the programs administered by the Department of Family and Children's Services (DFCS), their FY 2002 Final Budget costs, and the County's share of costs.

## Family and Children's Services Programs

Programs	Total \$	County \$	County %
AB 90 Status Offender System (SOS) Contracts	\$1,974,210	\$1,974,210	100.00%
Adoptions Assistance Eligibility	\$388,519	\$47,149	12.14%
Adoption Services	\$3,025,398	\$113,787	3.76%
Child Abuse Prevention (AB 1733)	\$457,843	\$0	0.00%
Child Abuse Prevention (AB 2994)	\$509,500	\$0	0.00%
Child Development Program (Dept. of Education)	\$2,587,346	\$87,221	3.37%
Children's Shelter Program	\$12,448,047	\$6,655,143	53.46%
Child Welfare Services	\$68,384,326	\$21,429,303	31.34%
Domestic Violence Advocates	\$240,000	\$240,000	100.00%
Domestic Violence Contracts (Marriage License Fee)	\$315,000	\$0	0.00%
Educational Leave Program	\$112,500	\$112,500	100.00%
Emancipated Youth Stipend	\$140,002	\$0	0.00%
Emergency Stipend For Relatives	\$47,380	\$0	0.00%
Family to Family Casey Foundation	\$350,000	\$0	0.00%
Federal Family Preservation Support Program	\$1,196,198	\$0	0.00%
Foster Care Eligibility	\$3,970,981	\$950,710	23.94%
Foster Home Licensing	\$2,863,829	\$1,301,085	45.43%
Foster Home Recruitment (AB 2129)	\$200,000	\$85,841	42.92%
Gilroy Community Juvenile Justice Grant	\$815,750	\$0	0.00%
Green Book Grant	\$349,621	\$0	0.00%
Independent Living Skills Program	\$1,157,189	\$0	0.00%
Kinship Supportive Services Grant	\$116,000	\$0	0.00%
State Family Preservation Program	\$1,494,255	\$619,917	41.49%
Supportive and Therapeutic Options (STOP)	\$496,319	\$148,896	30.00%
<b>DFCS Subtotal</b>	<b>\$103,640,213</b>	<b>\$33,765,763</b>	<b>32.58%</b>
BU 511 DFCS Categorical Aids	\$79,908,289	\$15,923,613	19.93%
<b>DFCS Total</b>	<b>\$183,548,502</b>	<b>\$49,689,376</b>	<b>27.07%</b>



## Department of Aging and Adult Services

### Mission

The Department of Aging and Adult Services' (DAAS) mission is to promote a safe and independent life-style for seniors, dependent adults and the disabled through timely and responsive systems of protective services, quality nutrition and supportive in-home services; advocate for veterans and their dependents; and safeguard the property of conservatees and manage the assets of conservatees and decedent estates.

### Goals

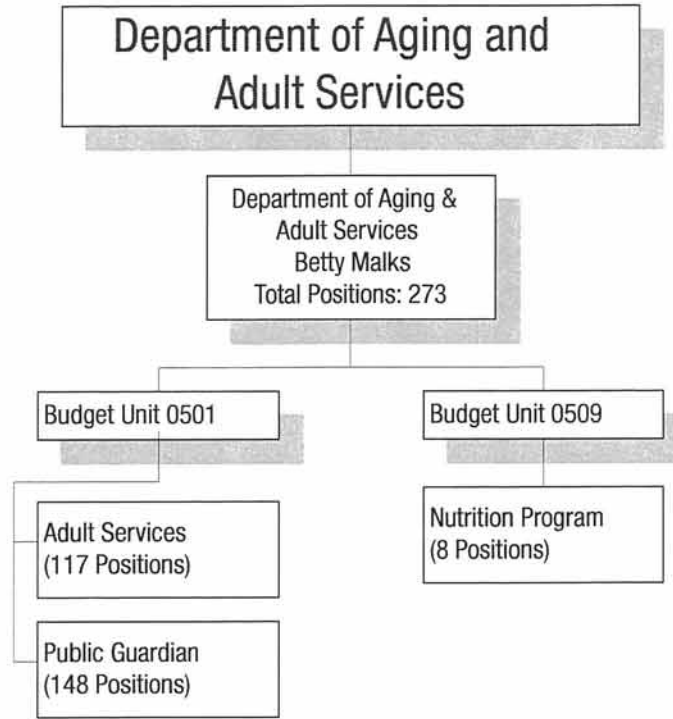
- ◆ Continue the second year in the change management process, to bring together the five (5) divisions into one cohesive department. Because of the first year's successes, more staff are interested in participating, and this year's focus will be to have a 40% staff participation rate. Following the Agency's strategic direction, the DAAS Steering Team will incorporate strength-based services and partnerships into their direction in providing quality services to our customers.
- ◆ Continue outreach and education to the local community regarding the Department's programs and services, to raise the Department's profile in this community, with an emphasis on public awareness of elder and dependent adult abuse and how to report such incidents.
- ◆ Continue strengthening the partnership between individuals and organizations that share resources, authority and accountability in services provided to our community.



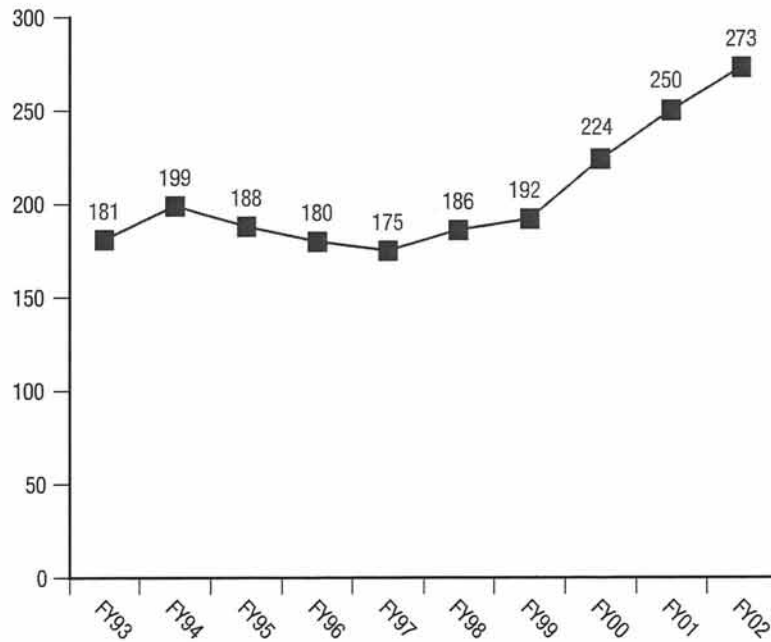
**Cost: \$68,812,783**



**Staff: 273**



10-Year Staffing Trend



Section 3: Children & Families-Social Services





## Department of Aging and Adult Services FY 2002 Approved Budget

### County Executive's Recommendations

The Department of Aging and Adult Services (DAAS), in developing its 1st-year Performance-Based Budget (PBB), set specific goals, with accompanying strategies for FY 2002. The first goal addresses the level of service provided for the clients. Goal two defines the effort for outreach to underserved populations. The third goal encompasses initiatives to develop community partnerships to further enhance the services to the aged

and disabled in Santa Clara County. Adjustments to staffing levels are identified for each of the individual strategies to achieve the Department's FY 2002 PBB goals. Net county costs are displayed to indicate the cost to the County General Fund for these initiatives. All of the Department's requests were recommended by the County Executive and are summarized in the following table:

### Summary of Goals, Improvement Strategies and Recommendations

Goals and Improvement Strategy	No. of Positions	Total Cost	Net County Cost	Comments
<b>Goal One: Maintain and improve quality of DAAS programs.</b>				
Strategy (A): Increase utilization of Senior Nutrition services through education of agency, county and community partners.	0	0	0	
Strategy (B): Ensure the well being of court-appointed individuals through Guardianship, Conservatorship, and Administrative services.	9.0	\$504,442	0	Add 1.0 Supervising Deputy Public Guardian, 5.0 Deputy Public Guardian Investigators, 1.0 Income Tax Specialist, and 2.0 Public Health Nurses in PA/G.
Strategy (C): Increase capacity of protective services for elders and dependent adults, focusing on emergency response programs.	6.0	\$350,128	0	Add 1.0 Social Services Program Manager, One (1) Social Work Supervisor, and Four (4) Social Worker III positions in APS.
Strategy (D): Foster the independence of eligible aged, blind and disabled individuals through in-home supportive services.	4.0	\$205,760	\$41,152	Add 4.0 Social Worker II positions in IHSS.
<b>Goal Two: Enhance outreach to underserved populations (i.e. frail, vulnerable, isolated, and non-English speaking).</b>				
Strategy (A): Implement a media campaign relative to Senior Nutrition Services.	0	0	0	
Strategy (B): Ensure that existing information distribution systems are maintained.	0	0	0	
<b>Goal Three: Expand community partnerships to enhance the coordination of programs and services for elder and dependent adults.</b>				
Strategy (A): Improve the IHSS program through stakeholder involvement.	1.0	\$61,168	\$12,233	Add 1.0 Social Work Supervisor in IHSS.
Strategy (B): Involve financial institutions in prevention of elder abuse.	1.0	\$65,637	\$32,819	Add 1.0 Senior Internal Auditor.
Strategy (C): Develop a community-based consultative team to support the Financial (FAST) rapid response.	1.0	\$93,333	\$18,667	Add 1.0 Public Administrator/Guardian Executive.
Strategy (D): Implement the Elder and Dependent Adult Abuse Law Enforcement Protocol.	1.0	\$74,362	\$18,591	Add 1.0 Program Analyst II.
Develop Long Term Care Integration Project	0	\$50,000	\$50,000	
Obtain Services of Sheriff's Office Investigator for Financial Abuse cases.	0	\$102,766	0	
<b>Totals:</b>	<b>23.0</b>	<b>\$1,507,596</b>	<b>\$173,462</b>	<b>County share of expenditures is 11.5%</b>



### Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes: increase appropriations by \$2,820,953 in ongoing expenses, add two positions, and delete two other positions, as follows:

#### In-Home Protective Services Wage Increase

An appropriation of \$2,710,481 was made to cover the costs of wage increases resulting from the labor settlement for In-Home Supportive Services workers.

**Total Cost: \$2,710,481**

No Revenue offset:

#### Add One Supervising Deputy Public Guardian

One (1) Supervising Deputy Public Guardian was added to reduce the staff-to-supervisor ratio, allowing more individual attention to staff and more timely response to clients and the community.

**Total Cost: \$104,473**

No Revenue offset:

#### Add One Social Worker III for Adult Protective Services

One (1) Social Worker III position was added to provide more involvement and support from social workers required to keep up with the increasing number and complexity of cases of elder and dependent adult abuse.

**Total Cost: \$104,471**

No Revenue offset

#### Eliminate Long Term Integration Funding

Funding of \$50,000 in ongoing costs for the Department's Long Term Integration project was eliminated as one of eight proposed modifications to the County Executive's FY 2002 Recommended Budget.

**Cost Reduction: (\$50,000)**

No Reduced Revenue

#### Delete Two Vacant Positions

One (1) Floater Clerk position and one (1) Clerk Typist position were deleted as part of the Board of Supervisors' initiative to delete positions that have been vacant for over one year.

**Cost Reduction: (\$88,128)**

Reduced Revenue: (\$39,658)

#### County Share of Cost for Programs in DAAS

The following table lists the programs administered by the Department of Aging and Adult Services (DAAS), their FY 2002 Final Budget costs, and the County's share of costs.

### Aging and Adult Programs

Programs	Total \$	County \$	County %
Adult Protective Services	\$8,379,500	\$4,124,182	49.22%
Council On Aging (COA) Contract for Title III Match	\$145,353	\$145,353	100.00%
Estate Administration	\$2,160,114	\$1,070,114	49.54%
IHSS Contract/Provider Costs	\$44,391,824	\$10,817,117	24.37%
In Home Supportive Services (IHSS Administration)	\$5,797,345	\$1,103,267	19.03%
In Home Supportive Services Technology Project	\$261,000	\$261,000	100.0%
PAG/C Non-Health-Related Services	\$2,738,936	\$1,957,478	71.47%
PAG/C Health-Related Services	\$4,395,967	\$1,551,963	35.30%
<b>DAAS Subtotal</b>	<b>\$68,009,038</b>	<b>\$20,769,474</b>	<b>30.54%</b>
BU 509 Senior Nutrition	\$5,483,876	\$2,532,650	46.18%
<b>DAAS Total</b>	<b>\$73,492,914</b>	<b>\$23,302,124</b>	<b>31.71%</b>



## Office of the Director

### Mission

The mission of the Office of the Director is to provide efficient, outcome based, customer-focused administrative services to the three major service departments to ensure that quality, culturally competent services are received by Agency clients. These services enable the Social Services Agency to provide life protecting, life sustaining and life enhancing services to adults, children, families, elders and economically dependent individuals in our community.

### Goals

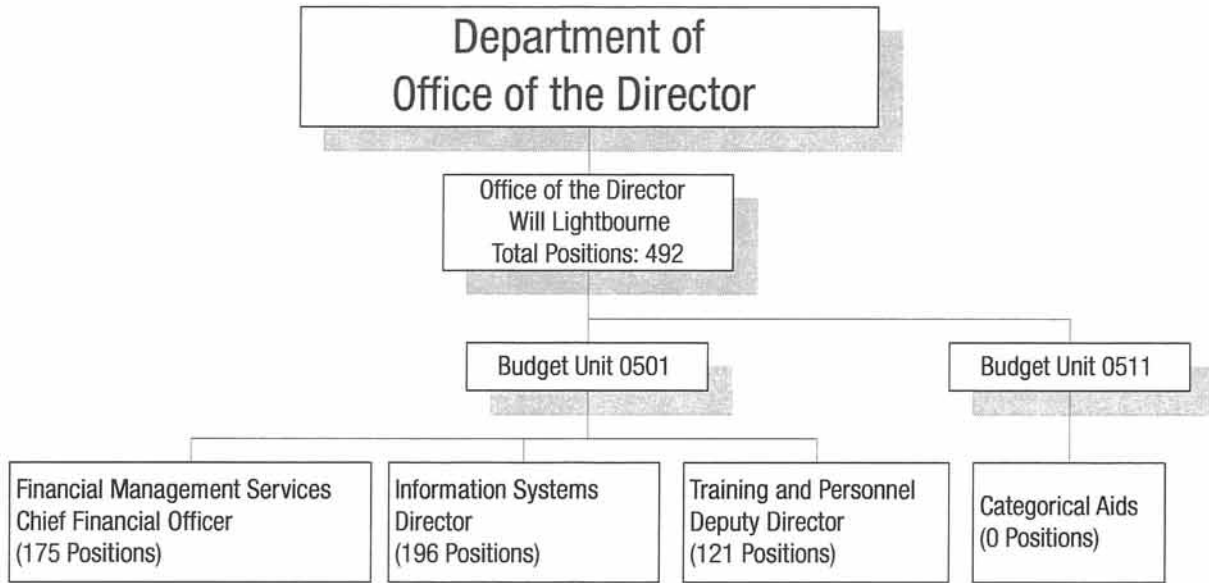
- ◆ Improve the technological infrastructure for line staff and community partners.
- ◆ Further link cultural competency with Agency-wide service delivery.
- ◆ Advocate for State and Federal policy changes and additional funding support with regard to foster care recruitment and retention, cash assistance and support services for needy families, and aging and adult services.
- ◆ Improve the availability, accuracy, comprehensive-ness and understandability of data that is collected and reported.
- ◆ Work with Employee Services Agency (ESA) to streamline human resource processes for Social Services Agency.



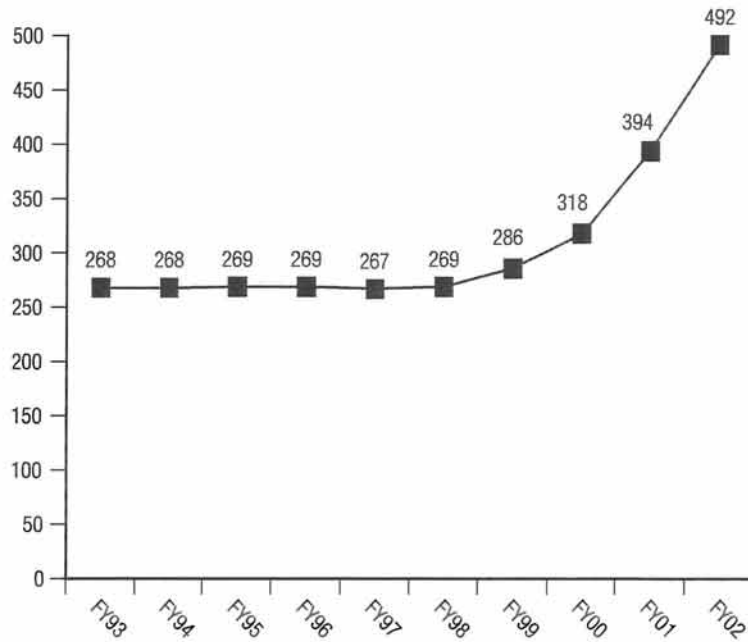
**Cost: \$93,877,229**



**Staff: 492**



10-Year Staffing Trend



# Office of the Director

## FY 2002 Approved Budget

### County Executive's Recommendations

The Office of the Director has implemented several changes in the way the Agency delivers services in light of welfare reform and the Board's goals and priorities. The Office of the Director's recommendations include improved training and staff development, better grant monitoring, a recruitment and retention strategy, and an enhanced operational infrastructure.

### Add Nine Positions to the Office of the Director

Nine (9) positions were recommended to support the service delivery needs of the Department. The costs for these positions are mostly subvented by State and Federal revenues.

### Staff Development

One Personnel Services Clerk was recommended for issuing new and renewed County drivers permits for SSA staff and scheduling and coordinating drivers' training classes

**Total Cost: \$39,472**  
Revenue offset: \$31,578

### Office of Human Resources

One (1) alternately staffed Management Analyst position was recommended for implementing recruitment strategies in collaboration with the Employee Services Agency (ESA) to meet the needs of the Social Services Agency (SSA).

**Total Cost: \$57,994**  
Revenue Offset: \$46,395

### Financial Management Services (FMS)

Two (2) positions were recommended to form a new Grants Control Unit in FMS: (1) Accountant Assistant and one (1) Accountant III

**Total Cost: \$96,756**  
Revenue Offset: \$77,405

### Central Services Administration

Five (5) positions were recommended for Central Services Administration..

- ◆ One (1) Health Care Analyst in the Office of Health and Safety to educate, train, coordinate and implement the health and safety policy of the organization.
- ◆ Two (2) Stock Clerks in the Central Mail Operations Unit.
- ◆ One (1) Alternately Staffed Buyer I/II in the Central Services Purchasing Unit to work with vendor contracts and assist GSA in processing SSA orders.
- ◆ One (1) Stock Clerk in the Technology Drive warehouse.

**Total Cost: \$194, 622**  
Revenue Offset: \$155,698

### 360 Degree Full Service Feedback Mechanisms

An augmentation of \$25,000 was recommended for Staff Development to increase the supply of candidates qualified for supervisor, manager or executive positions.

**Total Cost: \$25,000**  
Revenue Offset: \$20,000

### Domestic Violence Prevention

One-time funding of \$20,000 was recommended for the Office of Governmental Relations & Planning to complete a project on domestic violence prevention.

**Total Cost: \$25,000**

No Revenue Offset

### Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes, deleting five positions for a net savings of \$80,144 in ongoing appropriations:

### Delete Five Vacant Positions

Five positions were deleted from the Office of the Director as part of the Board of Supervisors' initiative to delete positions that have been vacant for over one year.



The five positions are: three (3) Advanced Clerk Typists, one (1) Adult Services Program Administrator, and one (1) Management Information Systems Data Specialist.

**Cost Reduction: (\$267,150)**

Reduced Revenue: (\$187,006)

### Summary of Agency Staff Augmentations and Deletions

The following table summarizes all staff augmentations and deletions for each of the four departments in the Social Services Agency.

### Summary of Social Services Departments' Staff Augmentations and Deletions

Description	FTE's	Position Title
<b>Department of Employment and Benefit Services</b>		
Phase-out of J.T.P.A. Program	-1.0	Employment Technician I (U)
	-2.0	Employment Technician II (U)
CalWORKs Caseload Decline	-30.0	Eligibility Worker III (E45)
Vacant Over One Year	-1.0	Advanced Clerk Typist (D36)
<b>Subtotal:</b>	<b>-34.0</b>	
<b>DEBS Administration</b>		
	1.0	Management Analyst (B1P)
	1.0	Associate Management Analyst (B1R)
<b>Subtotal:</b>	<b>2.0</b>	
<b>DEBS Department Subtotal:</b>	<b>-32.0</b>	
<b>Department of Family and Children's Services</b>		
Children's Shelter	1.0	Secretary II (D27)
	3.0	Children's Counselor (X31)
	1.0	Social Worker Coordinator II (Y48)
<b>Subtotal:</b>	<b>5.0</b>	
<b>DFCS Administration</b>		
	1.0	Assistant Director (NNN-New Class)
	1.0	Secretary II (D27)
	1.0	Administrative Support Officer I (B2R)
	1.0	Secretary I (D28)
	2.0	Social Worker Coordinator II (Y48)
<b>Subtotal:</b>	<b>6.0</b>	
<b>Front End Intervention</b>		
	1.0	Customer Services Technician (D72)
<b>Subtotal:</b>	<b>1.0</b>	
<b>South County</b>		
	1.0	Customer Services Technician (D72)
	2.0	Social Worker III (Y3C)
	1.0	Social Worker Coordinator II (Y48)
<b>Subtotal:</b>	<b>4.0</b>	
<b>Continuing Child Welfare Case Management</b>		
	1.0	Program Services Aide (E65)
	2.0	Social Worker I (Y3A)
	1.0	Public Health Nurse II (S48)
	1.0	Security Guard (NNN-New Class) (U)
<b>Subtotal:</b>	<b>5.0</b>	
<b>Drug Court</b>		
	2.0	Social Worker III (Y3C)





## Summary of Social Services Departments' Staff Augmentations and Deletions

Description	FTE's	Position Title
Court Services and Emergency Response	1.0	Social Worker I III (Y3C)
Mayfair Project	1.0	Social Worker I (Y3A)
Educational Rights Project	1.0	Social Worker I III (Y3C)
Student Internship	1.0	Social Work Supervisor
Community Care Facilities	2.0	Social Worker I III (Y3C)
Independent Living Program	1.0	Clerk Typist (D39)
	1.0	Social Worker II (Y3B)
<b>Subtotal:</b>	<b>2.0</b>	
<b>DFCS Department Subtotal:</b>	<b>32.0</b>	
<b>Office of the Director</b>		
Financial Management Services	1.0	Accountant Assistant (D96)
	1.0	Accountant III (B77)
<b>Subtotal:</b>	<b>2.0</b>	
Vacant Over One Year	-1.0	Adult Services Program Administrator
	-1.0	Management Information Systems Data Assistant
	-3.0	Advanced Clerk Typist (D36)
<b>Subtotal:</b>	<b>-5.0</b>	
Staff Development	1.0	Personnel Services Clerk (D68)
Human Resources	1.0	Management Analyst (B1P)
<b>Subtotal:</b>	<b>2.0</b>	
Central Services Administration	1.0	Health Care Analyst (B6Z)
	3.0	Stock Clerk (G82)
	1.0	Buyer II (C32)
<b>Subtotal:</b>	<b>5.0</b>	
<b>DODD Department Subtotal:</b>	<b>4.0</b>	
<b>Department of Aging and Adult Services</b>		
In-Home Supportive Services	1.0	Social Work Supervisor (Y23)
	4.0	Social Worker II (Y3B)
<b>Subtotal:</b>	<b>5.0</b>	
Administration	1.0	Program Analyst II (B98)
	1.0	Public Administrator Guardian Administrator (NEW)
	1.0	Senior Internal Auditor (B31)
<b>Subtotal:</b>	<b>3.0</b>	
Public Guardian	2.0	Supervising Deputy Guardian (V45)
	5.0	Deputy Public Guardian Investigator (V62)
	1.0	Income Tax Specialist (D77)
	2.0	Public Health Nurse I (S50)

### Summary of Social Services Departments' Staff Augmentations and Deletions

Description	FTE's	Position Title
<b>Subtotal:</b>		<b>10.0</b>
Adult Protective Services	1.0	Social Services Program Manager I (Y32)
	5.0	Social Worker III (Y3C)
	1.0	Social Work Supervisor (Y23)
<b>Subtotal:</b>		<b>7.0</b>
Vacant Over One Year	-1.0	Floater Clerk
	-1.0	Clerk Typist (D39)
<b>Subtotal:</b>		<b>-2.0</b>
<b>DAAS Department Subtotal:</b>		<b>23.0</b>
<b>Delete Net Subtotal</b>		<b>-41.0</b>
<b>Augmentation Subtotal:</b>		<b>68.0</b>
<b>Net Increase:</b>		<b>27.0</b>



**Social Services Administration — Budget Unit 0501**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4700	Aging and Adult Administration	7,825,027	7,825,027	6,765,032	7,988,166	7,988,166	2
4710	Aging and Adult Program	43,370,124	43,370,124	18,920,685	47,154,079	54,975,900	27
4715	Aging and Adult Support Staff	1,327,443	1,327,443	1,009,913	1,451,857	1,363,729	3
4755	Adult Programs Eligibility	714,784	714,784	940,682	1,035,016	1,035,016	45
4800	Agency Administration	60,941,302	61,167,022	60,232,200	72,681,810	72,717,249	19
4810	Program Support	14,429,273	14,429,271	13,554,492	14,324,520	14,324,520	-1
4831	Gilroy Community Juvenile Justice Grant	742,908	742,908	667,911	815,750	815,750	10
4861	Staff Development	3,104,354	3,285,854	3,235,410	3,348,705	3,348,705	8
4862	Benefit Services Trainees	1,321,102	1,321,102	1,052,342	1,855,554	1,855,554	40
4870	Children's Shelter	11,494,772	11,570,923	11,852,917	12,535,633	12,535,633	9
4874	Children Services Trainees	762,192	762,192	460,254	809,556	809,556	6
4903	Electronic Data Processing	20,658,562	27,053,658	21,384,898	26,352,718	26,352,718	28
4904	EDP Reserve Codes			50,362			
5000	Child Development Services	2,094,672	2,094,672	2,215,444	2,095,002	2,095,002	
5010	JTPA Administration	1,261,643	775,553	481,137			-100
5012	JTPA Office Professional Staff	113,734	34,281	34,283			-100
5020	JTPA Direct Program - Prior Year	6,439,728	425,009	114,458			-100
5040	Social Services Contracts	494,351	704,536	227,197	7,265,320	8,470,120	1,613
5042	Summer Youth Program			1,361			
5044	JTPA Program	1,515,338	369,310	369,571			-100
5100	Refugee Targeted Assistance Program	2,723,241	3,655,615	2,203,186	1,630,401	1,630,401	-40
5200	Employment Services Program	29,883,607	29,883,607	19,064,498	34,809,806	34,647,306	16
5202	Employment Services Support Staff	4,517,050	4,517,056	2,882,638	1,786,834	1,786,834	-60
5203	Employment Services Office Professional Staff	1,559,277	1,559,277	1,119,934	1,456,544	1,456,544	-7
5300	Benefit Services Program	71,385,195	70,882,751	61,986,927	68,228,914	68,498,914	-4
5400	Children's Services Programs	43,155,467	43,230,467	46,150,760	41,489,067	42,033,407	-3
	<b>Total Expenditures</b>	<b>331,835,147</b>	<b>331,702,443</b>	<b>277,337,401</b>	<b>349,781,023</b>	<b>359,454,661</b>	<b>8%</b>



### Social Services Administration — Budget Unit 0501 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4700	Aging and Adult Administration	805,000	805,000	1,265,078	1,090,000	1,090,000	35
4710	Aging and Adult Program	27,233,463	27,233,463	4,338,698	29,065,369	34,246,707	26
4800	Agency Administration	216,608,831	217,231,151	210,414,189	240,491,750	240,272,937	11
4810	Program Support			5,211			0
4831	Gilroy Community Juvenile Justice Grant	773,577	773,577	514,909	815,749	815,749	5
4861	Staff Development			10,286			0
4870	Children's Shelter	196,771	196,771	140,215	196,771	196,771	0
4903	Electronic Data Processing	4,766,558	10,331,581	4,720,587	5,571,888	5,571,472	17
4904	EDP Reserve Codes						0
5000	Child Development Services	2,389,451	2,389,451	2,214,675	2,502,013	2,500,125	5
5010	JTPA Administration	1,909,365	1,909,365	325,986			-100
5020	JTPA Direct Program - Prior Year	8,990,433	973,545	574,449			-100
5040	Social Services Contracts		499,621	93,445	699,621	699,621	0
5042	Summer Youth Program						0
5100	Refugee Targeted Assistance Program	2,697,095	3,629,469	1,827,980	1,635,484	1,636,415	-39
5200	Employment Services Program	2,817,838	2,817,838	1,030,347			-100
5300	Benefit Services Program	4,093,292	4,093,292	3,105,803	4,694,054	4,964,054	21
5400	Children's Services Programs	4,022,488	4,022,488	4,817,468	5,145,888	5,142,566	28
	<b>Total Revenues</b>	<b>277,304,162</b>	<b>276,906,612</b>	<b>235,399,326</b>	<b>291,908,587</b>	<b>297,136,417</b>	<b>7%</b>

### SSA Nutrition Services To The Aged — Budget Unit 0509 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4890	SSA Nutrition Services To The Aged	5,236,450	5,236,450	4,653,730	5,262,987	5,483,876	5
	<b>Total Expenditures</b>	<b>5,236,450</b>	<b>5,236,450</b>	<b>4,653,730</b>	<b>5,262,987</b>	<b>5,483,876</b>	<b>5%</b>

### SSA Nutrition Services To The Aged — Budget Unit 0509 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4890	SSA Nutrition Services To The Aged	3,049,833	3,049,833	2,911,203	2,951,226	2,951,226	-3
	<b>Total Revenues</b>	<b>3,049,833</b>	<b>3,049,833</b>	<b>2,911,203</b>	<b>2,951,226</b>	<b>2,951,226</b>	<b>-3%</b>



**SSA Categorical Aids Payments — Budget Unit 0511  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4901	SSA Categorical Aids Payments	152,746,989	153,063,863	127,109,421	162,086,992	161,901,992	6
<b>Total Expenditures</b>		152,746,989	153,063,863	127,109,421	162,086,992	161,901,992	6%

**SSA Categorical Aids Payments — Budget Unit 0511  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4901	SSA Categorical Aids Payments	134,258,436	134,258,436	117,262,326	136,643,599	136,643,599	2
<b>Total Revenues</b>		134,258,436	134,258,436	117,262,326	136,643,599	136,643,599	2%



11/15/2001









# Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley  
Health & Hospital System





# Santa Clara Valley Health & Hospital System

## Mission

It is the mission of the Santa Clara Valley Health and Hospital System to provide leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.

## Departments

- ◆ SB 12/SB 855 Payments
- ◆ Public Health Department
- ◆ Mental Health Department
- ◆ Children's Shelter and Custody Health Services
- ◆ Department of Alcohol and Drug Services
- ◆ Community Outreach Programs
- ◆ Children's Health Initiative
- ◆ Prop 99 Non-County Hospital and Physician Funds
- ◆ Valley Health Plan
- ◆ Santa Clara County Valley Medical Center



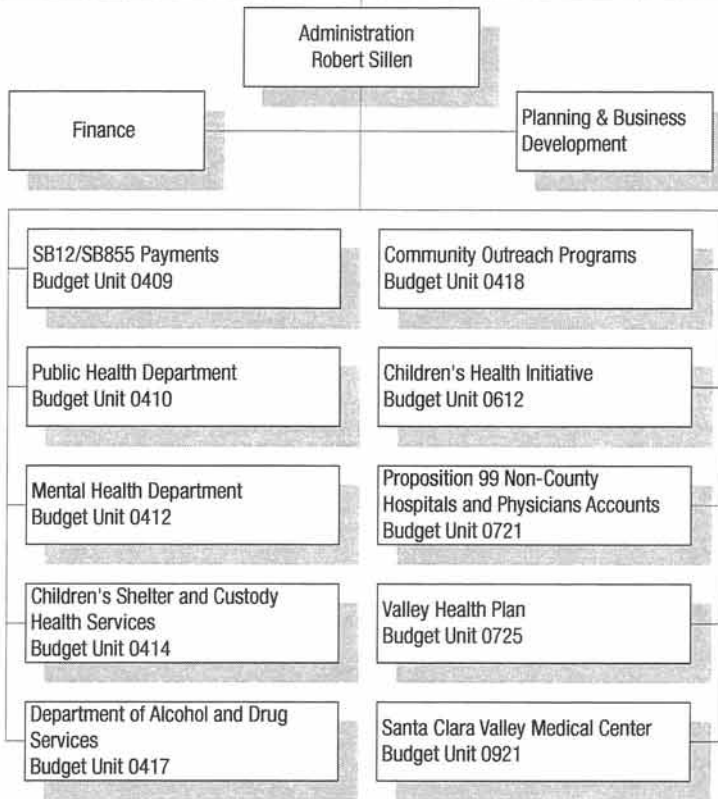
**Cost: \$1,070,467,417**



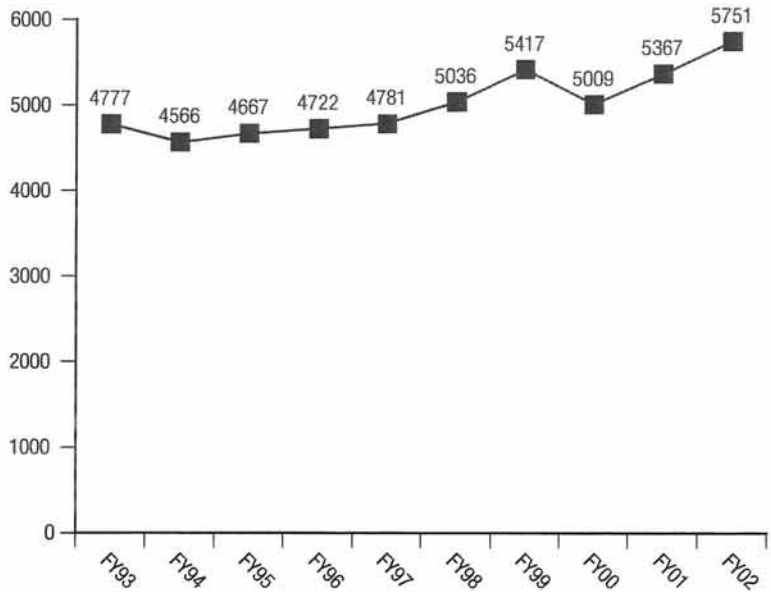
**Staff: 5,751**

Section 4: Santa Clara Valley  
Health & Hospital System

# Santa Clara Valley Health and Hospital System



**10-Year Staffing Trend**



## Expenditures by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0409	SB12/SB855 Funds	115,478,924	115,478,924	88,783,939	121,800,000	121,800,000	5
0410	Public Health	67,899,185	75,124,484	65,288,634	74,477,265	75,699,779	11
0412	Mental Health	148,409,204	152,383,886	140,483,305	159,889,470	165,730,209	12
0414	Children's Shelter & Custody Health Services	100,000	843,477	92,341	(70,134)		-100
0417	Bureau Of Drug And Alcohol Programs	30,801,631	34,348,978	29,572,730	31,752,916	37,050,254	20
0418	Community Outreach Programs	6,783,084	7,004,250	4,097,408	7,644,413	7,900,816	16
0612	Childrens Health Initiative		3,000,000		3,000,000	3,000,000	
0721	Prop 99 Non-County Hospital Fund	1,000,000	1,000,000	686,320	800,000	800,000	-20
0725	Valley Health Plan	35,453,890	42,449,357	40,665,426	42,496,593	42,522,730	20
0921	Valley Medical Center	475,385,346	599,136,080	526,629,124	614,525,244	615,971,258	30
<b>Total Expenditures</b>		<b>881,311,264</b>	<b>1,030,769,436</b>	<b>896,299,227</b>	<b>1,056,315,767</b>	<b>1,070,475,046</b>	<b>30%</b>

## Revenues by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0409	SB12/SB855 Funds	115,478,924	115,478,924	93,651,036	121,800,000	121,800,000	5
0410	Public Health	32,056,949	36,687,264	39,917,411	35,588,888	35,588,888	11
0412	Mental Health	109,317,047	109,566,097	105,609,933	112,070,648	114,298,560	5
0414	Children's Shelter & Custody Health Services	100,000	100,000	2,123			-100
0417	Bureau Of Drug And Alcohol Programs	16,696,047	20,122,871	18,932,263	17,544,248	22,211,754	33
0418	Community Outreach Programs	2,105,882	2,105,882	1,457,980	1,957,083	1,957,083	-7
0612	Childrens Health Initiative		3,000,000		3,000,000	3,000,000	
0721	Prop 99 Non-County Hospital Fund	1,000,000	1,000,000	686,320	800,000	800,000	-20
0725	Valley Health Plan	35,494,189	42,494,189	42,079,087	42,568,018	42,568,018	20
0921	Valley Medical Center	468,704,009	592,872,834	640,727,745	608,273,275	609,289,947	30
<b>Total Revenues</b>		<b>780,953,047</b>	<b>923,428,061</b>	<b>943,063,898</b>	<b>943,602,160</b>	<b>951,514,250</b>	<b>30%</b>

## SB12/SB855 Funds — Budget Unit 0409

### Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4322	SB12 Payments	1,495,593	1,495,593	1,306,523	1,800,000	1,800,000	20
4324	SB 855 Funds	113,983,331	113,983,331	87,477,416	120,000,000	120,000,000	5
<b>Total Expenditures</b>		<b>115,478,924</b>	<b>115,478,924</b>	<b>88,783,939</b>	<b>121,800,000</b>	<b>121,800,000</b>	<b>5%</b>



**SB12/SB855 Funds — Budget Unit 0409**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4322	SB12 Payments	1,495,593	1,495,593	782,609	1,800,000	1,800,000	20
4324	SB 855 Funds	113,983,331	113,983,331	92,868,427	120,000,000	120,000,000	5
<b>Total Revenues</b>		<b>115,478,924</b>	<b>115,478,924</b>	<b>93,651,036</b>	<b>121,800,000</b>	<b>121,800,000</b>	<b>5%</b>





## Department of Public Health

### Mission

The vision of the Department of Public Health is to improve the health of Santa Clara County residents through leadership, mobilized community-wide planning, action and advocacy. The mission of the Department of Public Health is to serve all people of Santa Clara County by protecting health; preventing disease, injury, premature death, and disability; promoting healthy lifestyles, behaviors, and environments; providing high quality, cost-effective medical care to all persons - regardless of ability to pay; and responding to disasters, disease outbreaks and epidemics.

### Goals

The Department of Public Health seeks to improve the practice of public health by adopting 10 nationally recognized Public Health Essential Services, to be measured for system-wide quality, accessibility, efficiency and effectiveness. These standards are listed below:

- ◆ monitor health status to identify community health problems;
- ◆ Diagnose and investigate health problems and health hazards in the community;
- ◆ Inform, educate, and empower people about health issues;
- ◆ Mobilize community partnerships to identify and solve health problems;
- ◆ Develop policies and plans that support individual and community health efforts;
- ◆ Enforce laws and regulations that protect health and ensure safety;
- ◆ Link people to needed personal health services and assure the provision of health care when otherwise unavailable;

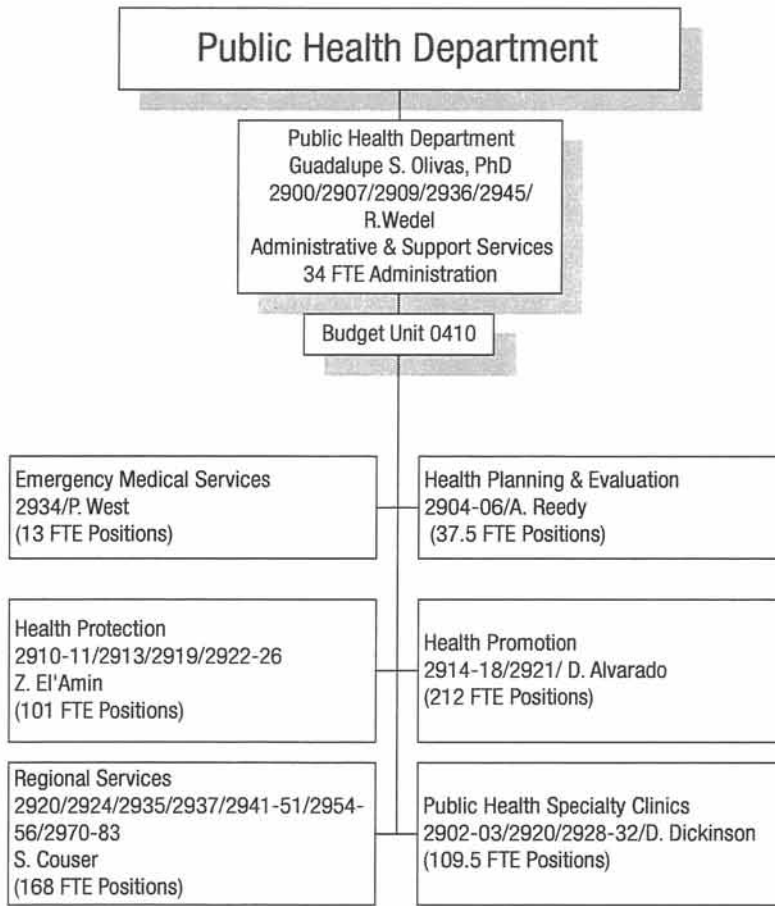
- ◆ Assuring a competent public health and personal health care workforce;
- ◆ Evaluating effectiveness, accessibility, and quality of personal and population-based health services; and
- ◆ Researching for new insights and innovative solutions to health problems.



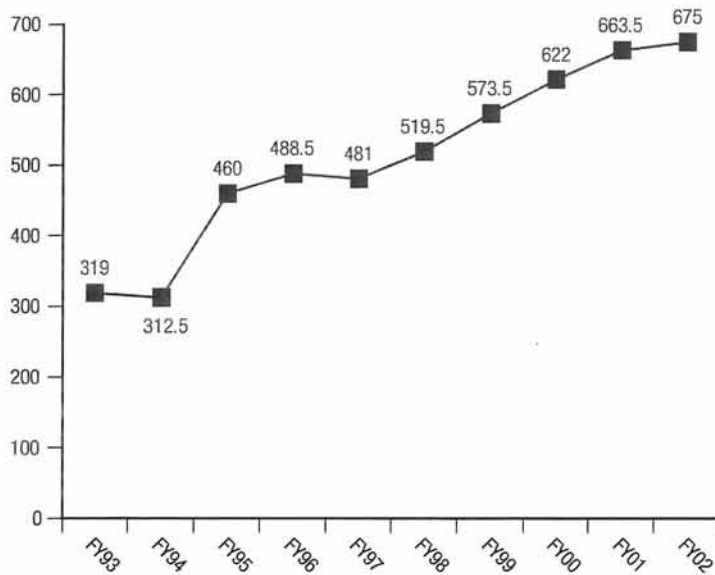
**Cost: \$75,699,779**



**Staff: 675**



**10-Year Staffing Trend**



## Department of Public Health FY 2002 Approved Budget

### County Executive's Recommendations

The Public Health Department, as a pilot program for Performance-Based Budgeting, linked its FY 2002 budget requests to strategies and goals to be pursued in

the coming year. Each goal focuses on enhanced services to clients in accordance with priorities set by the Board of Supervisors.

### Summary of Improvement Strategies and Recommendations

Improvement Strategies	Net Positions	FY2002 Total Cost	Offset Rev/Exp	Net General Fund Cost
<b>Priority Goal 1: Strengthen Department's ability to Monitor Health Status, Assess Community Assets and Needs, and Meet Data Standards, through Research, Planning, and Epidemiological Strategies</b>				
Public Health Integrated Health System <sup>2</sup> - Phase III (ITEC Project)	0	\$404,000	\$0	\$404,000
<b>Priority Goal 2: Reduce the threat of disease to Santa Clara County residents by improving the Public Health Department's ability to diagnose and investigate health problems and health hazards in the community</b>				
Develop capacity to monitor and evaluate reporting compliance within the EMS Agency by adding 1.0 Unclassified Associate Mgt Analyst & one-time Tactical Radio Frequencies - Fully funded by SB12 revenues	1	\$135,835	(\$135,835)	\$0
<b>Priority Goal 3: Improve Health Outcomes by Empowering Individuals to Make Informed Decisions about Healthy Behaviors Through Information and Education on Health Issues</b>				
Ensure culturally appropriate health message	0	\$0	\$0	\$0
Establish a Department-wide committee on health education and social marketing	0	\$0	\$0	\$0
Incorporate the development of social marketing strategies into the Department's overall strategic plan	0	\$0	\$0	\$0
Develop and implement a united public health communication and education strategy within the various communities of Santa Clara County	0	\$0	\$0	\$0
Promote proactive media coverage related to public health issues	0	\$0	\$0	\$0
<b>Priority Goal 4: Ensure Comprehensive Community Level Prevention Efforts through Mobilization of Community Partnerships</b>				
No Recommendation				
<b>Priority Goal 5: Reduce Health Disparities among County Residents</b>				
Fund a Diabetes Center	9	\$635,105	(\$635,105)	\$0
Provide a physician for Refugee Services, offset by Medi-Cal revenue	0	\$71,500	(\$71,500)	\$0
Provide additional funds for pharmaceuticals, offset by revenue	0	\$200,000	(\$200,000)	\$0
<b>Priority Goal 6: Assure a Competent Public Health Department Workforce</b>				
No Recommendation				
<b>Total</b>	<b>10</b>	<b>\$1,446,440</b>	<b>(\$1,042,440)</b>	<b>\$404,000</b>

- a. Review and recommendation of the project was made by the Information Technology Executive Committee - ITEC

## Changes Approved by the Board

### Priority Goal Two

To reduce the threat of disease to Santa Clara County residents by improving the Public Health Department's ability to diagnose and investigate health problems and health hazards in the community.

The Board of Supervisors adopted the County Executive's Recommended Improvement Strategy for Goal Two with the following modification:

#### Establish Communicable Disease Response Team

**Action:** The Board approved the development of a communicable disease response team by adding three positions to be funded by the Department's existing funds.

**Background:** As the number of eating facilities in the County increases to meet the needs of the growing population, so does the number of incidents related to food borne pathogen exposures. In response to this and other health hazard situations, Public Health Department proposed the development of a five-member Communicable Disease Outbreak Team. Its purpose is to increase the Department's ability to respond effectively to any communicable disease outbreak. Two positions are existing staff positions: a Public Health Nurse III, and a Communicable Disease Investigator. The remaining three are new positions that the Board approved at its June budget hearings: a Microbiologist, an Epidemiologist, and a Health Information Clerk.

**Anticipated Outcome:** The team is expected to increase the Department's ability to detect, respond, identify and control all disease outbreaks in a timely manner. An evaluation plan and data collection system are being developed to monitor the quality, accessibility, and effectiveness of the service.

**Total Cost: \$180,000**

Fully funded by the Department's existing resources

### Priority Goal Five

Reduce health disparities among Santa Clara County residents by assuring the provision of high quality, culturally competent, and comprehensive health care services.

The Board of Supervisors adopted the County Executive's Recommended Improvement Strategies for Goal Five with the following modifications:

#### Fund HIV/AIDS Living Center

**Action:** The Board established a peer-operated drop-in center serving persons living with HIV and AIDS, their families, friends and caregivers.

**Background:** It is estimated that between 800 and 1,700 persons living with HIV/AIDS (PLWH) are not receiving care in Santa Clara County. A 1999 Needs Assessment survey indicates that PLWH perceive the current system of care to be fragmented and difficult to navigate. Many PLWH reported they did not know what services were available or where to go to access services.

The drop-in center model of care has proven to be effective nationwide as a major point of entry into the health care system. Furthermore, it provides information and support on a variety of health issues such as medications adherence, pain management, medication side effect management, proper nutrition, substance abuse relapse prevention, coping with HIV, depression and isolation.

The proposed drop-in HIV/AIDS Living Center will be operated as a partnership between the County and a coalition of AIDS service providers who have expressed a desire to outstation program personnel on-site at the center and/or sponsor events and activities at the center so as to make themselves more accessible to the PLWH community. It is anticipated that more than 100 clients will access services at the center in its first six months; and that the client roster will exceed 500 by the end of its first full year of operation.

**Anticipated Outcome:** The HIV Health Services Planning Council's Evaluation Committee and the center's staff will establish outcome measures to evaluate the effectiveness of the service. Such outcome measures include but are not limited to: quality of life questionnaires, life function assessment tools, increased number of new clients accessing medical care, decreased number of clients falling out of care, and increased number of persons returning to work or school.

**Total Cost: \$165,000**

\$65,000 of the total is one-time cost

**Support Community Clinics**

**Action:** The Board continued and made permanent last year's one-time funding for Gardner Family Health Network (GFHN) and Indian Health Center (IHC).

**Background:** The financial hardships experienced last year by both GFHN and IHC were found to be a permanent problem. The causes include inadequate funding for low-income health care, a growing number of patients who are economically disenfranchised, the high inflation rate in medical care costs, high real estate prices for leased space, expensive but necessary medical technology upgrades, and difficulty in recruiting and retaining qualified personnel. Increasingly, GFHN and IHC find it difficult to maintain their current level service without some financial assistance. Hence, the Board voted to continue and make permanent the one-time funding support approved by the Board at its last year's budget hearings for both providers.

**Anticipated Outcome:** There will be no reduction of primary care services at Gardner Family Health Network and Indian Health Center.

**Total Cost: \$590,000**

\$440,000 for GFHN and \$150,000 for IHC

Fully funded by Tobacco Settlement funds

Center Budget Unit 921). This action has no fiscal impact on the County General Fund, or on the Enterprise Fund.

**Background:** Central services within Santa Clara Valley Health and Hospital System (SCVHHS) include administration, personnel, purchasing, information technology, housekeeping, security and finance. Services are provided to Public Health, Mental Health, Department of Alcohol and Drug Services, Children's Shelter and Custody Health Services, Community Outreach Programs, Valley Health Plan and Valley Medical Center. To ensure a fair and equitable distribution of costs, and to meet auditing requirements, SCVHHS proposed the consolidation of all central services positions, costs and appropriations into a unified budget within Budget Unit 921. Charges incurred by central services will be also allocated to specific SCVHHS departments according to approved Medi-Cal and Medicare allocation methodologies. The transfer of Public Health's central services positions and costs was part of the above mentioned consolidation.

**Anticipated Outcome:** A central services budget is established within SCVHHS.

**Total Cost: \$0**

**Technical Budget Adjustment**

**Central Services Budget Transfer**

**Action:** The Board approved the transfer of 24 positions and other costs from the Public Health Department (Budget Unit 410) to the Santa Clara Valley Medical





**Public Health — Budget Unit 0410**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2900	Public Health Administration	13,822,214	17,834,731	14,701,676	17,676,331	18,143,917	31
2909	Central Services	28,972,051	30,304,263	23,873,876	30,529,308	30,694,308	6
2925	Support Services	2,563,524	2,767,888	2,625,086	3,067,484	3,067,412	20
2928	Ambulatory Care	8,707,506	8,871,073	9,615,975	9,166,147	9,756,147	12
2934	Emergency Medical Services	2,142,086	3,562,264	2,564,061	2,060,527	2,060,527	-4
2936	Region 1	1,369,468	1,369,468	1,355,846	1,254,453	1,254,453	-8
2945	Region 2	3,049,680	3,024,053	3,142,838	3,499,341	3,499,341	15
2954	Region 3	2,266,105	2,266,105	2,352,652	2,042,987	2,042,987	-10
2962	Region 4	1,340,416	1,373,505	1,395,358	1,645,954	1,645,954	23
2970	Region 5	2,466,075	2,466,075	2,489,103	2,279,174	2,279,174	-8
2978	Region 6	1,200,060	1,285,059	1,172,163	1,255,559	1,255,559	5
<b>Total Expenditures</b>		<b>67,899,185</b>	<b>75,124,484</b>	<b>65,288,634</b>	<b>74,477,265</b>	<b>75,699,779</b>	<b>11%</b>

**Public Health — Budget Unit 0410**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
2900	Public Health Administration	5,861,714	7,760,714	7,749,110	7,672,833	7,672,833	31
2909	Central Services	21,315,592	22,281,524	24,547,489	21,924,209	21,924,209	3
2925	Support Services	1,290,331	1,389,497	2,045,688	1,720,995	1,720,995	33
2928	Ambulatory Care	1,731,884	1,895,603	2,735,018	2,549,341	2,549,341	47
2934	Emergency Medical Services	1,842,428	3,259,926	2,790,182	1,571,805	1,571,805	-15
2936	Region 1			26,251			0
2945	Region 2			9,514			0
2954	Region 3			1,301			0
2962	Region 4			1,700			0
2970	Region 5	15,000	15,000	1,914	15,000	15,000	0
2978	Region 6		85,000	9,244	134,705	134,705	0
<b>Total Revenues</b>		<b>32,056,949</b>	<b>36,687,264</b>	<b>39,917,411</b>	<b>35,588,888</b>	<b>35,588,888</b>	<b>11%</b>



## Mental Health Department

### Mission

The mission of the Department of Mental Health is to enable individuals in our community affected by mental illness and serious emotional disturbance to achieve the highest quality of life. To accomplish this, services must be delivered in the least restrictive, most accessible environment within a coordinated system of care respectful of a person's family, language and culture.

### Goals

The Department has defined four broad, over-arching goals which it seeks to achieve in serving every client. These are:

- ◆ **Access** - timely access to service and to the most appropriate level of care,
- ◆ **Client outcomes** - stabilization, improved functioning,
- ◆ **Client satisfaction** - treating clients respectfully and fairly in a manner that is congruent with the language and culture of the client, and
- ◆ **Cost efficiency** - using the utmost care in stewarding the public funds we obtain to provide mental health services to those in need.

These goals will be consistent from one decade to the next in guiding the Department's system of mental health service delivery.

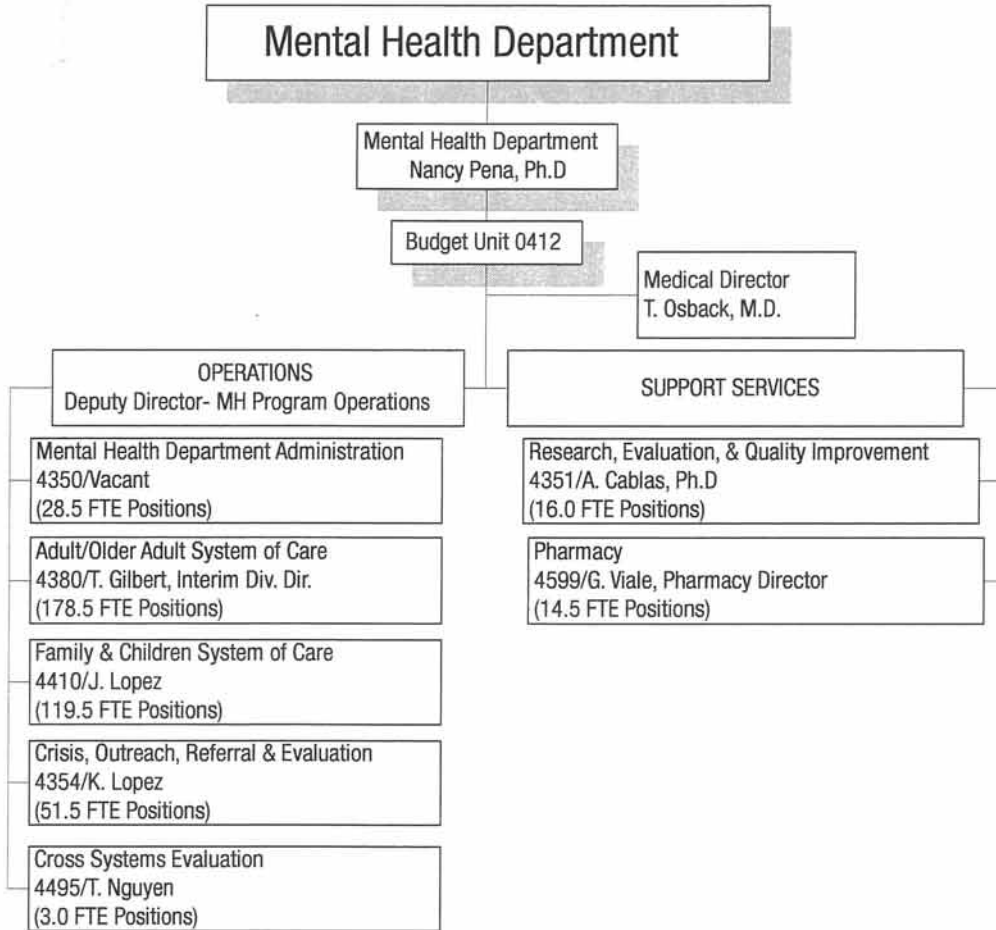


**Cost: \$165,730,209**

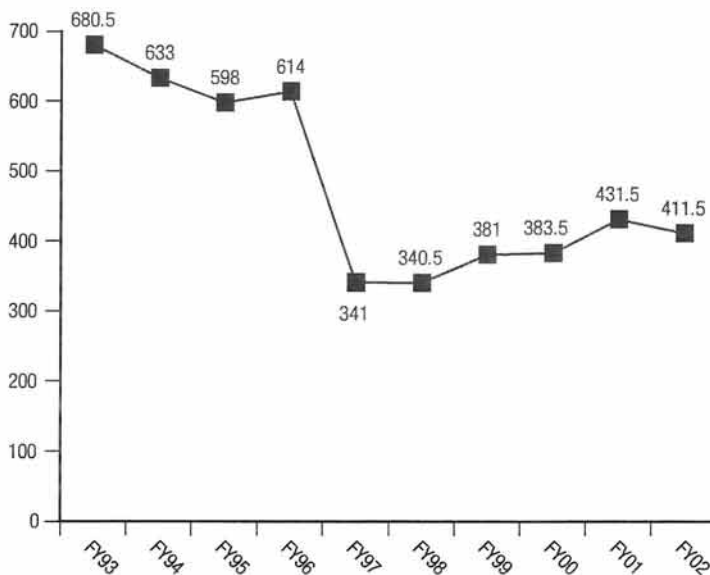


**Staff: 411.5**





**10-Year Staffing Trend**



# Mental Health Department

## FY 2002 Approved Budget

### County Executive's Recommendations

The Mental Health Department, as a pilot program for Performance-Based Budgeting, linked its FY 2002 budget requests to strategies and goals to be pursued in

the coming year. Each goal focuses on enhanced services to clients in accordance with priorities set by the Board of Supervisors.

### Summary of Improvement Strategies and Recommendations

Improvement Strategies	Net Positions	FY2002 Total Cost	Offset Rev/Exp	Net General Fund Cost
<b>Service Focus Area 1: Improve Systems of Care for Adults, Transitioning Young Adults and Older Adults</b>				
Continue strategy to improve current Service Team model by developing an intensive, Specialized Intensive Service Team with lower caseloads for a special population: mentally ill homeless individuals and those being discharged from IMD	0	\$0	\$0	\$0
<b>Service Focus Area 2: Improve the Adult/Older Adult System of 24-Hour Residential Care</b>				
Increase inpatient contract by five beds	0	\$1,288,837	\$0	\$1,288,837
Augment IMD contracts	0	\$1,829,650	\$0	\$1,829,650
Implement East Valley Pavilion (EVP) Residential Program	0	\$1,727,902	(\$391,951)	\$1,335,951
Increase State Hospital contract by four beds	0	\$469,711	\$0	\$469,711
Enhance Barbara Arons Pavilion Patient Acuity Staffing	14.61	\$854,569	\$0	\$854,569
Augment Physician Budget	0	\$800,000	(\$800,000)	\$0
<b>Service Focus Area 3: Improve the System of Services Available to Children &amp; Adults Involved in the Criminal Justice System</b>				
Develop the Ranch Aftercare Program	0	\$0	\$0	\$0
Implement Dual Diagnosis Services in Collaboration with the Department of Alcohol and Drug Services	0	\$0	\$0	\$0
<b>Service Focus Area 4: Improve Services to Seriously Emotionally Disturbed (SED) Children and Children In or At-Risk of Out-of-home Placement</b>				
Expand AB3632 Special Education Case Management	6	\$505,551	(\$505,551)	\$0
Expand Un-sponsored Children Services	TBD	TBD	TBD	\$0
<b>Service Focus Area 5: Address the Department's Human Resources and Infrastructure Needs</b>				
No Recommendation				
<b>Service Focus Area 6: Improve the Quality of System Services through Compliance Assurance, Technology Improvements, Cultural Competence, Performance Evaluation, and Consumer and Family Involvement</b>				
Outreach, Education and Prevention Services	0	\$0	\$0	\$0
Technology Improvement (ITEC)	0	\$480,000	\$0	\$480,000
<b>Total</b>	<b>6</b>	<b>\$7,956,220</b>	<b>(\$1,697,502)</b>	<b>\$6,258,718</b>

## Changes Approved by the Board

### Service Focus Area One

To improve the systems of care for adults, transitioning young adults, and older adults.

The Board of Supervisors adopted the County Executive's recommended improvement strategy for Service Focus Area One with the following modifications:

#### Community Treatment Facility

**Action:** The Board approved a new budget of the Community Treatment Facility program, begun in FY 2000.

**Background:** In May 2000, the Board of Supervisors approved the development of a Community Treatment Facility program (CTF). Its purpose is to provide intensive locked residential treatment for severely emotionally disturbed adolescents at the Behavioral Health Center. The program was the first-of-its-kind in the State and new to the Department. To ensure the successful implementation of this unique program, the Board approved \$1.2 million to address any unanticipated needs.

CTF began receiving patients in October 2000, with a capacity of 36 beds. As of May 2001, there were 33 residents. Of the \$1.2 million mentioned above, the Department needed \$311,106 for one-time facility and capital improvements made to the Behavioral Health Center, and \$188,894 for other one-time start-up and operating costs. The Board approved the Department's request to use the remaining \$700,000 to purchase on a one-time basis additional State hospital beds to address census issues at Barbara Arons Pavilion.

The CTF program's total cost is estimated to be \$5,166,655 million dollars for Fiscal Year 2002. Of that, \$3,135,511 million would be offset by State/Federal revenues; \$1,082,153 million would be reimbursements from other counties; and \$885,612 is available in the Department's current level budget. To balance the budget, the Department requested \$63,379 as an ongoing cost from the \$1.2 million CTF reserve. The Board approved the Department's proposal to use remaining balance of the reserve to augment inpatient resources for youth (see below).

**Anticipated Outcome:** The Department has available placement resources for hard-to-serve adolescents with psychiatric and/or severe behavior problems.

**Total Cost: \$5,166,655**

Fully offset by the Department's existing resources and new revenues

#### Augment Inpatient Resources for Youth

**Action:** The Board approved the utilization of the remaining \$1,136,621 of the \$1.2 million CTF reserve for acute inpatient contracts with private hospitals.

**Background:** On May 8, 2001, Mental Health Department informed the Board of Supervisors of its crisis in accessing child and adolescent inpatient resources for youth. To a large extent, the crisis could be attributed to the closure of several private psychiatric hospitals in the Bay Area. The Department submitted to the Board a number of proposed short and long-term options to address this issue. In the short-term, the Department recommended that \$1,136,621 of the \$1.2 million dollars CTF reserve funds be used to develop private contracts to meet this inpatient need for child and/or adult inpatient care. In the long-term, the Department proposed the development of a plan that would significantly increase internal inpatient resources, hence reducing the Department's present dependence to the external resources, e.g., private psychiatric hospitals.

**Anticipated Outcome:** The Department has adequate acute inpatient resources for youth in the County.

**Total Cost: \$1,136,621**

Fully funded by the Department's existing resources

#### Service Focus Area Four

To improve services to Seriously Emotionally Disturbed (SED) children and children in or at risk of out-of-home placement.

The Board of Supervisors adopted the County Executive's recommended improvement strategies for Service Focus Area Four with the following modification:

#### Enhance SELPA II Mental Health Services

**Action:** The Board approved the addition of three positions to enhance SELPA II (Special Education Local Plan Area) mental health services provided by County

staff to students in Fremont Union High School District), Cupertino Union School District and Sunnyvale Elementary School District.

**Background:** The Department has offered SELPA II mental health services to students in the Fremont, Cupertino and Sunnyvale school districts since 1999. In Fiscal Year 2001, the staffing level included four unlicensed therapists, one licensed clinician, and seven interns. The four unlicensed therapists and seven interns were supervised by three licensed clinicians from the Fair Oaks clinic on a weekly basis. The number of special education students being served was approximately 112. The school districts requested an augmentation of three new staff to the existing team to enhance the existing service delivery.

**Anticipated Outcome:** The Department will be able to provide more comprehensive and intensive SELPA II mental health services to the schools. These include mental health treatment, education, prevention, and early intervention services.

**Total Cost: \$200,000**  
(one-time)

#### Service Focus Area Five

To address the Department's human resources & infrastructure needs.

The Board of Supervisors adopted the County Executive's recommended plan for Service Focus Area Five with the following modifications:

#### Fund Student Intern Collaborative

**Action:** the Board continued for a second year one-time funding for the current Student Intern Collaborative program.

**Background:** The Student Intern Collaborative was created in 1999 to address problems of recruitment of mental health professionals in the Mental Health Department, providing stipends for 36 interns in County mental health placements. In Fiscal Year 2001, the Board of Supervisors approved one-time funding to expand the program to include local contract agencies, providing 46 stipends for interns in contract agency placements. The program has been greatly successful with over 50% of interns being hired into the mental health system upon graduation. However, the critical human resource need for master-level clinicians for

both County and contract agency providers remains. Therefore, the Department requested the continuation of the funding.

**Anticipated Outcome:** The Department expects the same success recruitment rate of last year for both County and contract agency providers.

**Total Cost: \$181,013**  
(one-time)

#### Fund Client Volunteer Collaborative

**Action:** The Board approved annual stipends for ten clients to work up to 10 hours per week as peer counselors and advocates within County and contract adult programs.

**Background:** Client involvement in all aspects of the public mental health system has been a gaining trend throughout California, and is an expectation on the part of many funders. To support its goal to achieve a client-centered service delivery system, the Department proposed the development of the Client Volunteer Collaborative. Peer counselors and advocates will perform activities such as advising the Department on mental health policies, developing and providing information and resources to clients, producing a consumer newsletter, and providing training on client issues.

**Anticipated Outcome:** The Department expects greater consumer involvement will result in an improved service delivery system.

**Total Cost: \$60,000**  
(one-time)

#### Technical Budget Adjustment

#### Central Services Budget Transfer

**Action:** The Board approved the transfer of 41 positions and other costs from the Mental Health Department (Budget Unit 412) to the Santa Clara Valley Medical Center Budget Unit 921). This action has no fiscal impact on the County General Fund, or on the Enterprise Fund.

**Background:** Central services within Santa Clara Valley Health and Hospital System (SCVHHS) include administration, personnel, purchasing, information

technology, housekeeping, security and finance. Services are provided to Public Health, Mental Health, Department of Alcohol and Drug Services, Children's Shelter and Custody Health Services, Community Outreach Programs, Valley Health Plan and Valley Medical Center. To ensure a fair and equitable distribution of costs, and to meet auditing requirements, SCVHHS proposed the consolidation of all central services positions, costs and appropriations into a unified budget within Budget Unit 921. Charges incurred by central services will be also allocated to specific SCVHHS departments according to approved

Medi-Cal and Medicare allocation methodologies. The transfer of Mental Health's central services positions and costs was part of the above mentioned consolidation.

**Anticipated Outcome:** A central services budget is established within SCVHHS.

**Total Cost: \$0**

### Mental Health — Budget Unit 0412 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4350	Bureau Administration	17,187,196	9,660,458	8,704,890	12,975,630	18,079,383	5
4380	Adult/Older Adult Services	58,604,135	55,229,675	57,620,520	59,488,899	59,488,899	2
4410	Family And Children Services	33,519,219	46,722,911	35,546,322	41,839,947	45,467,661	36
4599	Pharmacy Services	38,061,070	39,699,264	37,620,159	42,815,990	39,925,262	5
<b>Total Expenditures</b>		<b>148,409,204</b>	<b>152,383,886</b>	<b>140,483,305</b>	<b>159,889,470</b>	<b>165,730,209</b>	<b>12%</b>

### Mental Health — Budget Unit 0412 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4350	Bureau Administration	109,317,047	109,355,920	105,357,527	111,835,528	114,063,440	4
4380	Adult/Older Adult Services			27,180			0
4410	Family And Children Services		210,177	278,190	235,120	235,120	0
4599	Pharmacy Services			45,776			0
<b>Total Revenues</b>		<b>109,317,047</b>	<b>109,566,097</b>	<b>105,609,933</b>	<b>112,070,648</b>	<b>114,298,560</b>	<b>5%</b>





## Children's Shelter and Custody Health Services

### Mission

The multidisciplinary medical and mental health practitioners at the Children's Shelter and Custody Health facilities will provide medical and mental health care to all juveniles and adults residing in the Juvenile and Adult Custody facilities. Medical and mental health care will focus on the prevention of illness, the control of preexisting pathologies, and the restoration to health once the resident or detainee becomes ill.

The care rendered will be offered in an objective, non-judgemental environment and will be comparable to the quality provided in the general community. The practitioners will work interdependently, collaborating as necessary to ensure the well-being of the custody population.

### Goal

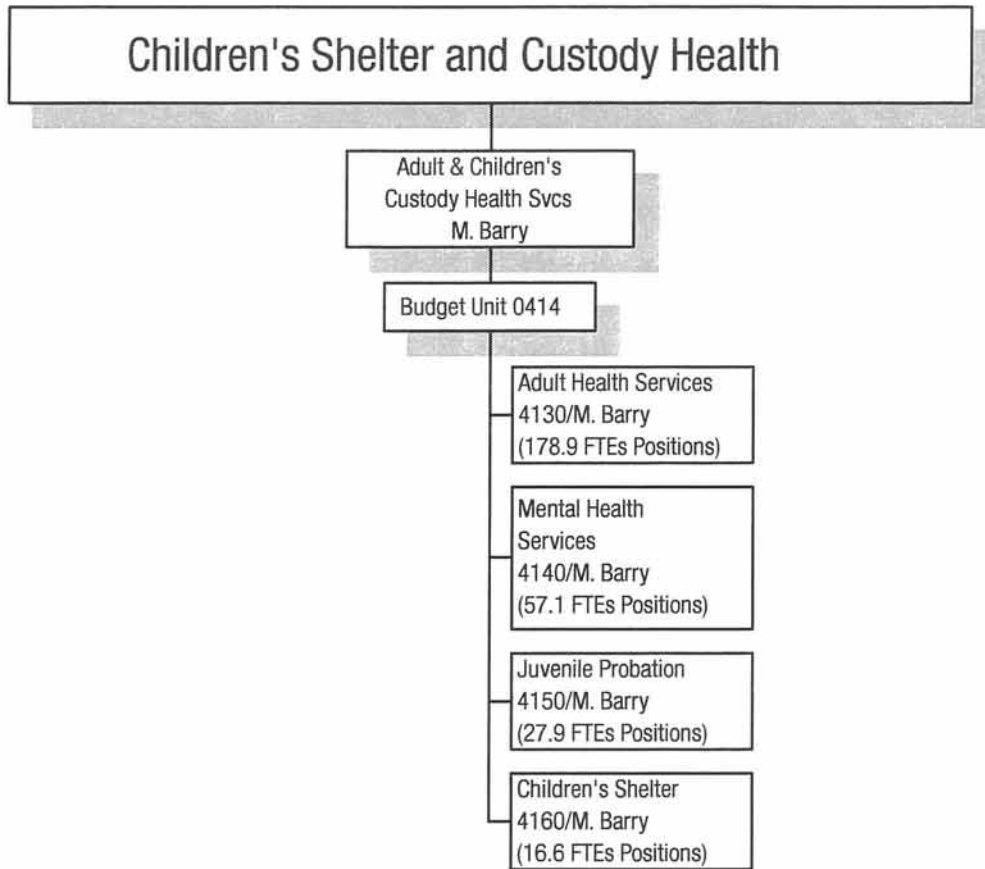
The Children's Shelter and Custody Health Services Department seeks to improve the quality of health care and services provided to its residents/detainees by adopting national standardized performance measures. The measures adopted relate not only to significant public health issues such as cancer, HIV, heart disease, smoking, and diabetes, and preventive health measures, but will evaluate performance in areas such as customer service, access to care, cost of care, quality of care, and effectiveness in terms of outcomes.



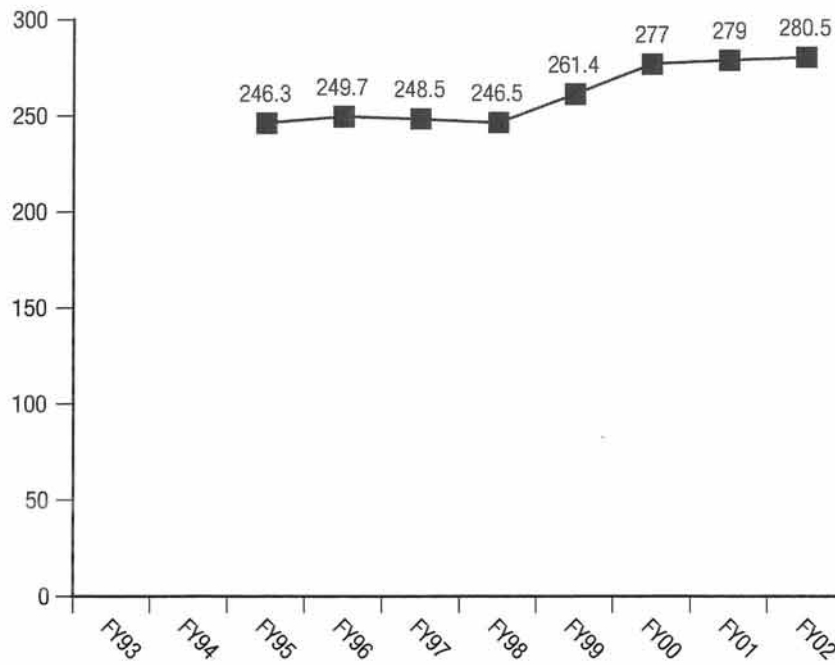
**Cost: \$0**



**FTEs: 280.5**



**10-Year Staffing Trend**





# Children's Shelter and Custody Health Services FY 2002 Approved Budget

## County Executive's Recommendations

The Children's Shelter and Custody Health Services, as a pilot program for Performance-Based Budgeting, linked its FY 2002 budget requests to strategies and goals to be

pursued in the coming year. Each goal focuses on enhanced services to clients in accordance with priorities set by the Board of Supervisors.

## Summary of Improvement Strategies and Recommendations

Improvement Strategies	Net Positions	FY2002 Total Cost	Offset Rev/Exp	Net General Fund Cost
<b>Priority Goal 1: Improve the Department's Business Processes</b>				
Develop a business process re-engineering (BPR) study and a multi-year information technology strategic plan based on the BPR analysis for the Children's Shelter and Custody Health Services	0	\$250,000	\$0	\$250,000
Add one (1.0) Department Information Systems Specialist II	1	\$90,370	\$0	\$90,370
<b>Priority Goal 2: Improve the Department's Infrastructure Support System</b>				
Add 1.5 Administrative Nurse II to make available shift supervisors 16 hours a day, 7 days a week at the Main Jail Facility	1.5	\$0	\$0	\$0
Add 0.5 Patient Service Coordinator to coordinate inmates' discharge placements	0.5	\$0	\$0	\$0
<b>Priority Goal 3: Expand and Improve Preventive Health Services for At-risk Youth at the Children's Shelter and Juvenile Hall and Ranches</b>				
No Recommendation				
<b>Priority Goal 4: Expand and Improve the Medical/Mental Health Service Provision to the Inmates Remanded to the Work Furlough Program and the Women's Residential Center</b>				
Collaborate with the Probation Department in the planning for the expansion of the medical oversight program	0	\$0	\$0	\$0
<b>Additional County Executive Recommendation</b>				
Increase Appropriations for Pharmaceutical Budget	0	\$90,000	\$0	\$90,000
<b>Total</b>	<b>3</b>	<b>\$430,370</b>		<b>\$430,370</b>

Section 4: Santa Clara Valley Health & Hospital System

## Changes Approved by the Board

### Priority Goal Three

To expand and improve preventive health services for at-risk youth who reside at the Children's Shelter, and/or are in custody at Juvenile Hall and Juvenile Ranches.

The Board of Supervisors adopted the County

Executive's recommended plan for Priority Goal Three with the following modification:

### Add One Health Education Specialist

**Action:** The Board approved the addition of one Health Education Specialist to provide health education to youth residing at the Children's Shelter, Juvenile Hall and Ranches.



**Background:** In the Juvenile Custody facilities and the Children's Shelter, approximately 225 adolescents are treated each year for STDs (Sexually Transmitted Diseases), Chlamydia being the most common. Ten percent of the females in the Juvenile Justice facilities are pregnant when admitted to the system. All females are at-risk for unintended pregnancy due to lack of information. There has been an increase of Hepatitis C cases among youth in custody. The Department requested the addition of one Health Education Specialist to ensure that the minors placed at Juvenile Hall, Juvenile Ranches and Children's Shelter have access to an educator who will develop a comprehensive program delivering preventive services. The educator will also provide the Social Services Agency and Probation line staff, who have responsibility for the children's supervision, appropriate health-related information regarding health and developmental needs of the minor.

**Anticipated Outcome:** Health education will be provided to all youth in custody. A pediatric survey and a safety questionnaire will be developed to evaluate the effectiveness of the service.

**Total Cost: \$67,897**

#### **Priority Goal Four**

To expand and improve the medical/mental health service provision to the inmates remanded to the Work Furlough Program and the Women's Residential Center.

The Board of Supervisors adopted the County Executive's recommended improvement strategy for Priority Goal Four with the following modification:

#### **Add 0.5 FTE Mental Health Specialist**

**Action:** The Board approved the addition of one half-time Mental Health Specialist to provide mental health support for women going through the Department of Corrections' Life Skills, Mentoring and Aftercare Project (LifeMAP).

**Background:** The Department of Corrections (DOC) is concerned that the rate of women being arrested and re-offending in the County is on the rise. Women in custody frequently have no outside resources or support. The DOC LifeMAP program will provide diverse and integrated range of pre and post-release services that support female offender sobriety, rehabilitation, independent living and personal/family and transitional goals. It will serve up to 120 women exiting the Women's Correctional Facility each year. It provides participants a structured and integrated pre-release educational program that includes lifeskills sessions, trauma recovery support services, empowerment workshops, survival skills curricula, and development of written transition/life action plans. For post-release services, LifeMAP offers a cohesive transitional aftercare program that incorporates mentoring, peer support, counseling, intervention and intense monitoring and case management. DOC requested the Mental Health Specialist position since women often develop the need for mental health support services as they work their way through the education and recovery process. The position is budgeted in the Children's Shelter and Custody Health Department.

**Anticipated Outcome:** Trauma recovery support services will be made available to all LifeMAP participants. The effectiveness of LifeMAP will be measured by the number (percentage) of participants who do not recidivate through the correctional system.

**Total Cost: \$40,000**

Cost fully funded by the Inmate Welfare Fund

**Children's Shelter & Custody Health Services — Budget Unit 0414**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4130	Adult Custody Medical Services Program		824,024	(964)	(71,280)		
4140	Adult Custody Mental Health Services Program		(49,717)	64,361	(4,405)		
4142	Work Furlough Program		77,006				
4150	Juvenile Probation Services		(58,864)	17,305	4,549		
4160	Children's Shelter Services	100,000	51,028	11,639	1,002		-100
<b>Total Expenditures</b>		100,000	843,477	92,341	(70,134)	0	-100%

**Children's Shelter & Custody Health Services — Budget Unit 0414**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4130	Adult Custody Medical Services Program			2,123			0
4160	Children's Shelter Services	100,000	100,000				-100
<b>Total Revenues</b>		100,000	100,000	2,123			-100%



## Department of Alcohol and Drug Services

### Mission

The mission of the Department of Alcohol and Drug Services is to provide the leadership and public accountability necessary to mobilize community resources to prevent and reduce the negative impact of substance abuse in the community.

### Goals

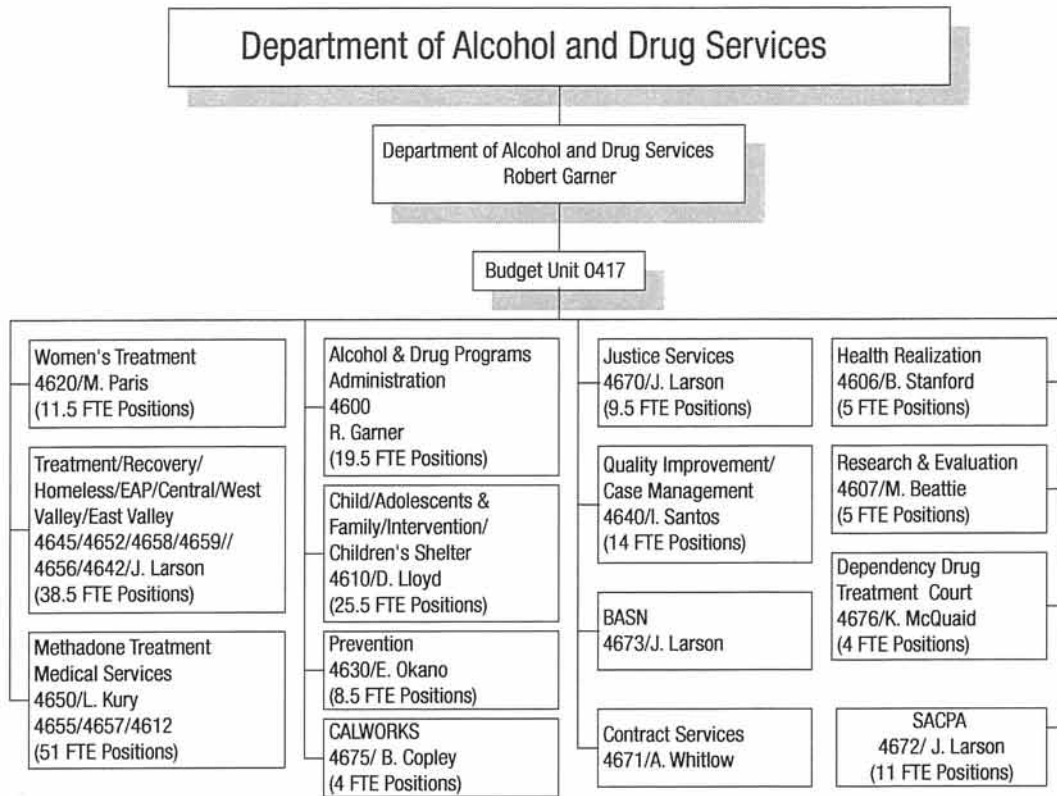
- ◆ To develop comprehensive, integrated systems of care that are focused on providing beneficial outcomes for clients.
- ◆ To promote community understanding and support for substance abuse prevention and treatment.
- ◆ To foster a dynamic organizational culture that seeks to learn from and improve upon its performance with the goal of promoting positive growth and change.



**Cost: \$37,050,254**

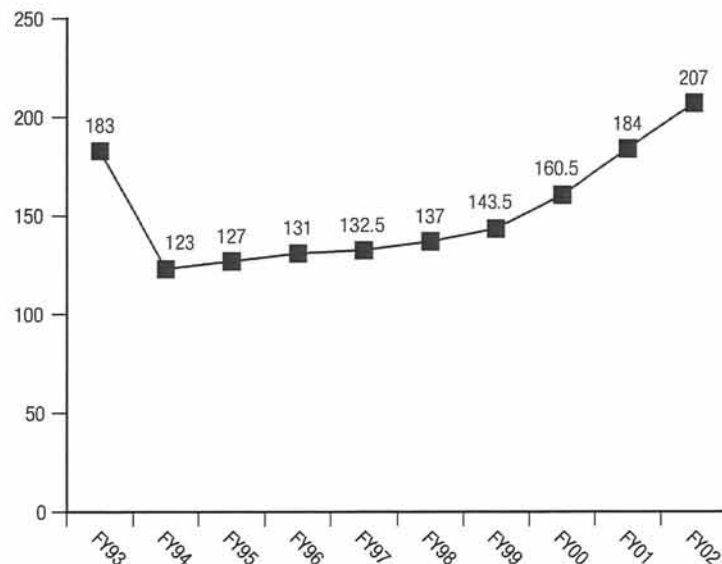


**Staff: 207**



Section 4: Santa Clara Valley Health & Hospital System

**10-Year Staffing Trend**



## Department of Alcohol and Drug Services FY 2002 Approved Budget

### County Executive's Recommendations

The Department of Alcohol and Drug Services, as a pilot program for Performance-Based Budgeting, linked its FY 2002 budget requests to strategies and goals to be

pursued in the coming year. Each goal focuses on enhanced services to clients in accordance with priorities set by the Board of Supervisors.

### Summary of Improvement Strategies and Recommendations

Improvement Strategies	Net Positions	FY2002 Total Cost	Offset Rev/Exp	Net General Fund Cost
<b>Priority Goal 1: Promote the Development of Research-based, Innovative and Collaborative Prevention Services Aimed at Strengthening Children, Families and Communities in Santa Clara County</b>				
Disseminate prevention research and best practices models to strengthen service providers	0	\$0	\$0	\$0
Collaborate with other County agencies to enhance the impact of expenditures on prevention activities	0	\$0	\$0	\$0
Develop a strategic action plan through collaboration and partnerships with other agencies and stakeholders	0	\$0	\$0	\$0
Expand Health Realization programs to parents and the Spanish-speaking community	0	\$0	\$0	\$0
<b>Priority Goal 2: Reduce the Negative Impact of Substance Abuse on Clients by Providing Them with Individualized, Outcome-focused, Comprehensive, and Integrated Treatment &amp; Recovery Services</b>				
Continued funding for adolescent residential treatment <sup>a</sup>	0	\$499,781	(\$499,781)	\$0
<b>Priority Goal 3: Develop a Learning Organization in which every Action Forms the Basis for Learning, Improvement, and Positive Growth and Change</b>				
Convert 3.0 unclassified positions to permanent to continue Board-mandated evaluation studies	0	\$26,360	\$0	\$26,360
Monitor Initial Assessment of Clients at Point-of-Entry	0	\$0	\$0	\$0
Improve Responsiveness to Service Providers through Timely Reports and Implementation of Budget-Neutral Actions	0	\$0	\$0	\$0
<b>Total</b>	<b>3</b>	<b>\$526,141</b>		<b>\$26,360</b>

a. 10 beds in FY 2002; 7.5 beds in FY 2003

### Changes Approved by the Board

#### Priority Goal One

To promote the development of research-based, innovative and collaborative prevention services aimed at strengthening children, families and communities in Santa Clara County.

The Board of Supervisors adopted the County

Executive's recommended improvement strategies for Priority Goal One with the following modification:

#### Expansion of Health Realization

**Action:** The Board approved an expansion of Health Realization services within the County organization.





**Background:** Health Realization (HR) is a principle-based theory which offers an understanding of the full range of human behavior and experience. It is believed that this understanding is pivotal to helping people realize their full potential to live in a stable, resilient, constructive and healthy state of mind and see their own capacity to meet difficult challenges in life. Since 1994, HR has been provided to a wide variety of programs and organizations both within and outside of the County organization. Within the County organization specifically, HR has been provided as a direct service to clients as well as professional development training to County employees. At the Fiscal Year 2001 budget hearings, the Board approved \$262,800 of the Tobacco Settlement funds to maintain the program's current level of service and to expand HR training to Child Welfare Services and Children's Shelter staff. For Fiscal Year 2002, the Board approved another \$196,600 of the Tobacco Settlement reserve to expand HR training to the following areas: the Vietnamese community, the Department's outpatient services, Children's Shelter youth, Juvenile Hall and the Ranches, and the Department of Corrections' staff training.

**Anticipated Outcome:** HR training will result in positive impacts on the participants. Evaluation surveys, pre and post tests are administered to assess the effectiveness of the training.

**Total Cost: \$196,600**

Fully funded by the Tobacco Settlement funds (one-time)

**Priority Goal Two**

To reduce the negative impact of substance abuse on clients by providing them with individualized, outcome-focused, comprehensive, and integrated treatment and recovery services in adult and adolescent systems of care.

The Board of Supervisors adopted the County Executive's recommended improvement strategy for Priority Goal Two with the following modifications:

**Proposition 36 Implementation**

**Action:** The Board approved \$4,667,506 of both revenues and expenditures for the implementation of the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) in the Department of Alcohol and Drug Services.

**Background:** Proposition 36 diverts non-violent drug offenders from incarceration into community-based abuse treatment programs. The purpose of the Act is to provide appropriate and effective treatment alternatives for those individuals who do not present a danger to the community, with the goal of enhancing public safety, reducing recidivism and drug-related crimes. The Board's action provides \$723,570 for 12 positions that provide administrative support and assessment services; \$3,686,661 for contract services that will encompass direct drug treatment services in various modalities; and \$257,275 for other services such as dual diagnosis examination and treatment, vocational training, family counseling, and literacy training.

**Anticipated Outcome:** The program went into effect on July 1, 2001. An evaluation plan and data collection system are being developed to monitor the quality, accessibility, and effectiveness of the service.

**Total Cost: \$4,667,506**

Fully funded by Proposition 36 revenues

**Salary Enhancements for Providers**

**Action:** The Board approved funding to continue last year's one-time funding for the contract providers' staff salary enhancements.

**Background:** In Fiscal Year 2001, the Board approved \$258,585 in one-time funding to provide some salary assistance to the Department's contractors due to their difficulties in recruiting and retaining staff. For FY 2002, the Board maintained the same level of funding pending a comprehensive report back from the Department regarding its cost-based contracting process. The report is expected to provide the Board better understanding of the providers' needs that must be met to ensure the Department's quality service delivery.

**Anticipated Outcome:** There will be no reduction of services for the Department's contract providers.

**Total Cost: \$258,585**

(one-time)





### Transitional Housing Units

**Action:** The Board approved \$300,000 in one-time funding to maintain 50 Transitional Housing Units (THUs).

**Background:** Transitional housing services are offered to clients in outpatient treatment who lack stable living arrangements. In Fiscal Year 2001, three-year State and Federal funding expired, resulting in a potential reduction of 50 THU beds that serve 300 clients per year. The Board's action continues these beds for Fiscal Year 2002.

**Anticipated Outcome:** There will be no reduction of THU beds.

**Total Cost: \$300,000**  
(one-time)

### Technical Budget Adjustment

#### Central Services Budget Transfer

**Action:** The Board approved the transfer of 13 positions and other costs from the Department of Alcohol and Drug Services (Budget Unit 417) to the Santa Clara Valley Medical Center (Budget Unit 921). This action has no fiscal impact on the County General Fund, or on the Enterprise Fund.

**Background:** Central services within Santa Clara Valley Health and Hospital System (SCVHHS) include administration, personnel, purchasing, information technology, housekeeping, security and finance. Services are provided to Public Health, Mental Health, Department of Alcohol and Drug Services, Children's Shelter and Custody Health Services, Community Outreach Programs, Valley Health Plan and Valley Medical Center. To ensure a fair and equitable distribution of costs, and to meet auditing requirements, SCVHHS proposed the consolidation of all central services positions, costs and appropriations into a unified budget within Budget Unit 921. Charges incurred by central services will be also allocated to specific SCVHHS departments according to approved Medi-Cal and Medicare allocation methodologies. The transfer of Department of Alcohol and Drug Services' central services positions and costs was part of the above mentioned consolidation.

**Anticipated Outcome:** A central services budget is established within SCVHHS.

**Total Cost: \$0**

**Bureau Of Drug And Alcohol Programs — Budget Unit 0417**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4600	Bureau Administration	4,556,055	4,735,602	3,721,454	4,373,792	3,914,427	-14
4606	Health Realization	496,152	556,152	238,520	530,898	662,298	33
4607	Research and Evaluation	394,132	481,790	382,257	522,893	522,893	33
4610	Children, Adolescent & Family Services Adm	2,245,171	2,954,879	1,503,613	2,923,992	2,923,992	30
4612	Muriel Wright Program	179,167	307,907	275,724	250,397	250,397	40
4620	Women's Services	774,419	818,887	794,101	862,693	862,693	11
4630	Prevention Services	2,259,611	2,745,872	2,594,184	2,554,339	2,554,339	13
4640	Residential Administration	1,118,146	1,192,102	1,150,206	1,176,374	1,176,374	5
4642	Homeless Project	279,547	275,547	243,826	289,162	289,162	3
4645	Treatment & Recovery Administration	738,835	780,823	659,473	789,805	789,805	7
4650	Methadone Treatment/Medical Services Admin	1,514,432	1,728,910	1,677,376	1,769,329	1,769,329	17
4652	Central Center	660,216	708,853	627,458	702,223	767,419	16
4654	East Valley Clinic	7,726	195,075	25,477	26,934	26,934	249
4655	Central Valley Clinic	1,756,079	1,573,920	1,561,989	1,611,076	1,611,076	-8
4656	North County Center	279,287	247,183	299,911	280,605	280,605	
4657	South County Clinic	430,239	460,810	542,821	547,692	547,692	27
4658	Stride Clinic	538,651	519,268	533,208	515,010	515,010	-4
4659	West Valley Center	403,121	388,373	446,190	413,202	413,202	3
4670	Bay Area Services Network (BASN) Programs	1,707,796	2,400,815	2,008,799	1,599,983	1,599,983	-6
4671	Contract Services	8,654,260	9,090,438	8,986,159	8,285,767	9,172,550	6
4672	Proposition 36		274,207	160,323	(54,240)	4,619,084	
4673	BASN Services	915,365	915,365	895,625	894,110	894,110	-2
4675	Calworks Program	(2,184)	45,889	76,506			-100
4676	Dependency Drug Treatment Court	895,408	950,311	167,530	886,880	886,880	-1
<b>Total Expenditures</b>		<b>30,801,631</b>	<b>34,348,978</b>	<b>29,572,730</b>	<b>31,752,916</b>	<b>37,050,254</b>	<b>20%</b>



**Bureau Of Drug And Alcohol Programs - Budget Unit 0417**  
**Revenues by Cost Center**

CC		FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Appropriations	Adjusted	Actual			
4600	Bureau Administration	\$12,285,287	\$13,966,095	\$13,459,262	\$12,850,048	\$12,850,048	5
4606	Health Realization		\$60,000	\$91,314	\$10,000	\$10,000	100
4610	Children, Adolescent & Family Services Adm	\$184,845	\$484,845	\$802,740	\$484,845	\$484,845	162
4612	HIV Services	\$220,149	\$348,889	\$348,889	\$284,519	\$284,519	29
4620	Women's Services	\$1,363,331	\$1,363,331	\$1,300,939	\$1,376,130	\$1,376,130	1
4630	Prevention Services	\$321,278	\$356,278	\$364,820	\$321,804	\$321,804	0
4640	Quality Improvement			\$1,000			0
4642	Homeless Project	\$153,809	\$153,809	(\$83,495)	\$68,809	\$68,809	-55
4652	Central Center	\$21,000	\$21,000	\$18,010	\$21,000	\$21,000	0
4655	Central Valley Clinic	\$443,500	\$443,500	\$399,074	\$443,500	\$443,500	0
4656	North County Center	\$18,000	\$18,000	\$17,418	\$18,000	\$18,000	0
4657	South County Clinic	\$105,500	\$105,500	\$101,163	\$105,500	\$105,500	0
4658	East Valley Center	\$18,000	\$18,000	\$16,615	\$18,000	\$18,000	0
4659	West Valley Center	\$28,000	\$28,000	\$30,171	\$30,000	\$30,000	7
4670	Justice Services	\$500,000	\$1,013,156	\$573,525	\$500,000	\$500,000	0
4671	Contract Services		\$226,593	\$395,976			0
4672	Proposition 36		\$482,527	\$46,721		\$4,667,506	100
4673	BASN Services	\$1,033,348	\$1,033,348	\$1,045,121	\$1,012,093	\$1,012,093	-2
4675	CalWorks Program			\$3,000			0
	<b>Total Revenues</b>	\$16,696,047	\$20,122,871	\$18,932,263	\$17,544,248	\$22,211,754	33%



## Community Outreach Programs

### Mission

The mission of the Community Outreach Programs Department is to help schools, County departments, nonprofit agencies and the community design, implement and coordinate a responsive system of service delivery on school sites, and to improve the health of children and their families in Santa Clara County through greater access to healthcare coverage through increased enrollment and retention in Medi-Cal, Healthy Families, or Healthy Kids.

### Goals

#### School Linked Services

- ◆ Strengthen the link between schools, families and available resources
- ◆ Build upon existing multi-disciplinary teams in school sites
- ◆ Broker additional services based on the identified assets/needs of the community

#### Medi-Cal Outreach Program

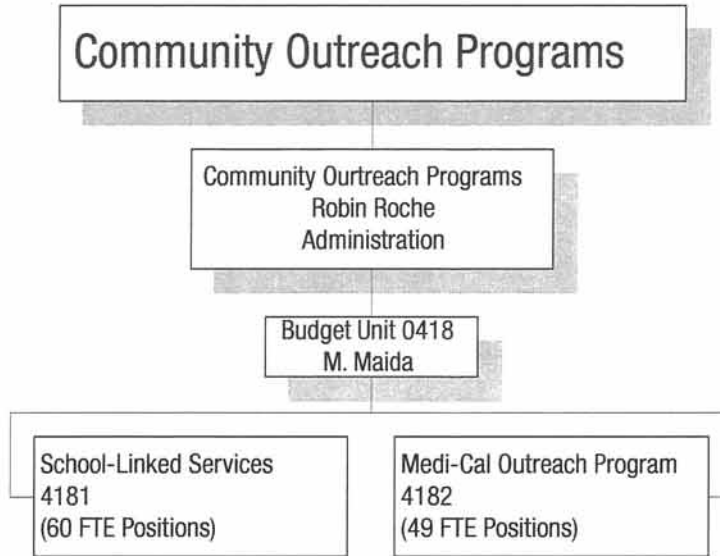
- ◆ Maximize number of enrollments in the three insurance programs under the Children's Health Initiative: Medi-Cal, Healthy Families, and Healthy Kids
- ◆ Optimize the number of retentions for those currently enrolled in these programs



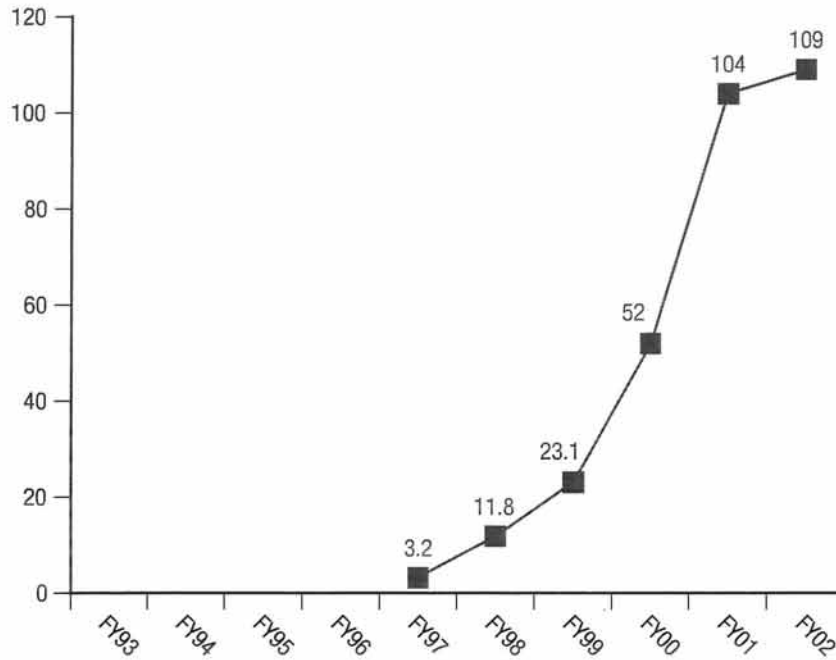
**Cost: \$7,900,816**



**Staff: 109**



**10-Year Staffing Trend**



# Community Outreach Programs FY 2002 Approved Budget

## County Executive's Recommendations

### Medi-Cal Outreach Staffing Changes

Staffing mix changes to better meet performance goals, enhance the training, and provide staff support needed to maximize the number of enrollments with better education and coordination.

- ◆ Add 2 Prevention Analyst positions
- ◆ Add 4 Health Education Associate positions
- ◆ Delete 12 Community Worker positions
- ◆ Delete 3 Unclassified Community Worker positions
- ◆ Reduce Medi-Cal Administrative revenue

**Total Reduction in Cost: \$148,799**

There is a corresponding reduction in revenue

### SCVHHS Central Services Cost Allocation

The Santa Clara Valley Medical Center (SCVMC) Subsidy Task Force determined that a portion of the General Fund Grant to SCVMC is the cost within SCVMC for Santa Clara Valley Health and Hospital System (SCVHHS) central services. These SCVHHS central services are provided for the health departments including Community Outreach Programs.

Starting with Fiscal Year 2002, the costs for these central services are allocated to the appropriate health department based on Medicare/Medi-Cal approved allocation methods.

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

### School-Linked Services Augmentation of Cluster 3

Add positions and service expense for the service augmentation of School-Linked Services Cluster #3. This augmentation will expand health screening, monitoring, and tutoring for the Andrew Hill High School Area.

- ◆ Add One Public Health Nurse
- ◆ Add Two Health Education Associates
- ◆ Increase Service Expenditures

**Total Cost: \$238,690**

## Community Outreach Programs — Budget Unit 0418 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations		Actual	FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted				
4181	School-Linked Services	3,956,650	4,177,816	2,313,382	4,751,813	4,990,497	26
4182	Medi-Cal Outreach	2,826,434	2,826,434	1,784,026	2,892,600	2,910,319	3
<b>Total Expenditures</b>		<b>6,783,084</b>	<b>7,004,250</b>	<b>4,097,408</b>	<b>7,644,413</b>	<b>7,900,816</b>	<b>16%</b>



**Community Outreach Programs — Budget Unit 0418**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4181	School-Linked Services			5,350			0
4182	Medi-Cal Outreach	2,105,882	2,105,882	1,452,630	1,957,083	1,957,083	-7
<b>Total Revenues</b>		2,105,882	2,105,882	1,457,980	1,957,083	1,957,083	-7%

**Childrens Health Initiative — Budget Unit 0612**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
6112	Childrens Health Initiative		3,000,000		3,000,000	3,000,000	
<b>Total Expenditures</b>		0	3,000,000	0	3,000,000	3,000,000	0%

**Childrens Health Initiative — Budget Unit 0612**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
6112	Childrens Health Initiative		3,000,000		3,000,000	3,000,000	0
<b>Total Revenues</b>			3,000,000		3,000,000	3,000,000	0%

**Prop 99 Non-County Hospital Fund — Budget Unit 0721**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
7000	Prop 99 Non-County Hospital Fund	1,000,000	1,000,000	686,320	800,000	800,000	-20
15	Prop 99 Non-County Hospital Fund	600,000	600,000	414,751	500,000	500,000	-17
17	AB-75 CHIP Physicians	400,000	400,000	271,569	300,000	300,000	-25
<b>Total Expenditures</b>		1,000,000	1,000,000	686,320	800,000	800,000	-20%





**Prop 99 Non-County Hospital Fund — Budget Unit 0721**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
7000	Prop 99 Non-County Hospital Fund	1,000,000	1,000,000	686,320	800,000	800,000	-20
	15 Prop 99 Non-County Hospital Fund	600,000	600,000	414,751	500,000	500,000	-17
	17 AB-75 CHIP Physicians	400,000	400,000	271,569	300,000	300,000	-25
	<b>Total Revenues</b>	1,000,000	1,000,000	686,320	800,000	800,000	-20%



## Valley Health Plan

### Mission

The mission of the Valley Health Plan is to improve the health and satisfaction of its membership and to support the mission of the Santa Clara Valley Health and Hospital System.

### Goals

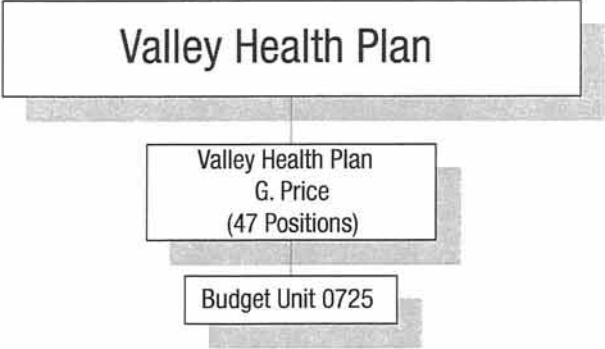
- ◆ Increase member enrollment
- ◆ Continue implementing a quality improvement program for all VHP network providers and to report progress to the Health and Hospital Committee
- ◆ Continually improve staff performance and linkage to CPM
- ◆ Implement a compliance program for the entire VHP network
- ◆ Improve VHP information systems reporting and operations
- ◆ Remain cost competitive and financially viable



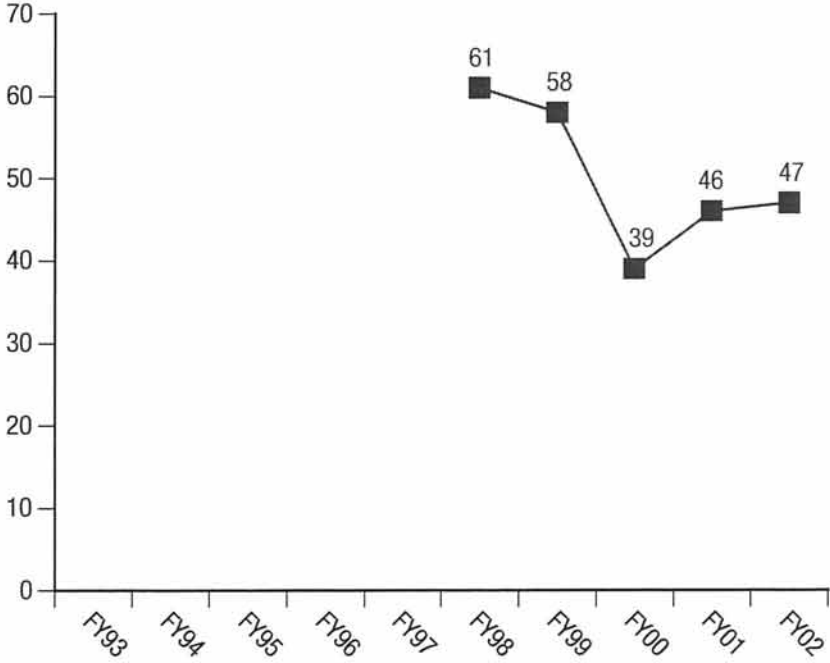
**Cost: \$42,522,730**



**Staff: 47**



10-Year Staffing Trend



Section 4: Santa Clara Valley Health & Hospital System



# Valley Health Plan

## FY 2002 Approved Budget

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### County Executive's Recommendations

#### Revenue and Expense Added for Increases in Enrollment

Increase operating expenses to provide healthcare for the anticipated enrollment increases. This increase is entirely offset by projected revenue from the increased enrollment.

**Total Cost \$7,042,821**

Offset entirely by revenue

#### SCVHHS Central Services Cost Allocation

The Santa Clara Valley Medical Center (SCVMC) Subsidy Task Force determined that a portion of the General Fund Grant to SCVMC is the cost within

SCVMC for Santa Clara Valley Health and Hospital System (SCVHHS) central services. These SCVHHS central services are provided for the health departments including Valley Health Plan.

Starting with Fiscal Year 2002, the costs for these central services are allocated to the appropriate health department based on Medicare/Medi-Cal approved allocation methods.

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### Changes Approved by the Board

The Board approved the budget as recommended.

# Valley Health Plan Pro-Formas

## Valley Health Plan Fund

	Medi-Cal Managed Care	Commercial (County)	Total
<b>FTEs &amp; Statistics</b>			
FTEs	23.9	16.1	40.0 <sup>a</sup>
Average Monthly Enrollment	25,000	15,800	40,800
<b>OPERATIONS</b>			
<b>Revenues</b>			
County	–	16,135,874	16,135,874
Medi-Cal Managed Care	26,432,144	–	26,432,144
<b>Total Revenue</b>	<b>26,432,144</b>	<b>16,135,874</b>	<b>42,568,018</b>
<b>Operating Expenses</b>			
Payroll	1,696,762	1,082,761	2,776,401
Health Care Costs	22,460,904	14,832,160	37,293,064
Other Services and Supplies	271,480	353,650	625,130
County Overhead	293,177	–	293,177
SCVHHS Corporate Cost Allocation	136,137	–	136,137
Transfers	1,398,821	–	1,398,821
<b>Total Expenses</b>	<b>26,257,281</b>	<b>16,268,571</b>	<b>42,522,730</b>
<b>Operating Income/(Loss)</b>	<b>177,985</b>	<b>(132,697)</b>	<b>45,288</b>
Projected County Subsidy			
<b>Net Income/(Loss)</b>	<b>177,985</b>	<b>(132,697)</b>	<b>45,288</b>

a. The additional 7 positions shown in the budget are unfunded.

## Valley Health Plan — Budget Unit 0725 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
7250	Valley Health Plan	35,453,890	42,449,357	40,665,426	42,496,593	42,522,730	20
	<b>Total Expenditures</b>	<b>35,453,890</b>	<b>42,449,357</b>	<b>40,665,426</b>	<b>42,496,593</b>	<b>42,522,730</b>	<b>20%</b>

## Valley Health Plan — Budget Unit 0725 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
7250	Valley Health Plan	35,494,189	42,494,189	42,079,087	42,568,018	42,568,018	20
	<b>Total Revenues</b>	<b>35,494,189</b>	<b>42,494,189</b>	<b>42,079,087</b>	<b>42,568,018</b>	<b>42,568,018</b>	<b>20%</b>



## Santa Clara Valley Medical Center

### Mission

The mission of Santa Clara Valley Medical Center is to provide:

- ◆ High quality, cost-effective medical care to all persons in Santa Clara County regardless of their ability to pay;
- ◆ A wide range of inpatient, outpatient and emergency services within resource constraints;
- ◆ An environment within which the needs of our patients are paramount and where patients, their families and all our visitors are treated in a compassionate, supportive, friendly and dignified manner;
- ◆ A setting within which quality medical education and professional training are conducted for the welfare and benefit of our patients and community; and
- ◆ A workplace which recognizes and appreciates our employees and allows employees to realize their full work potential



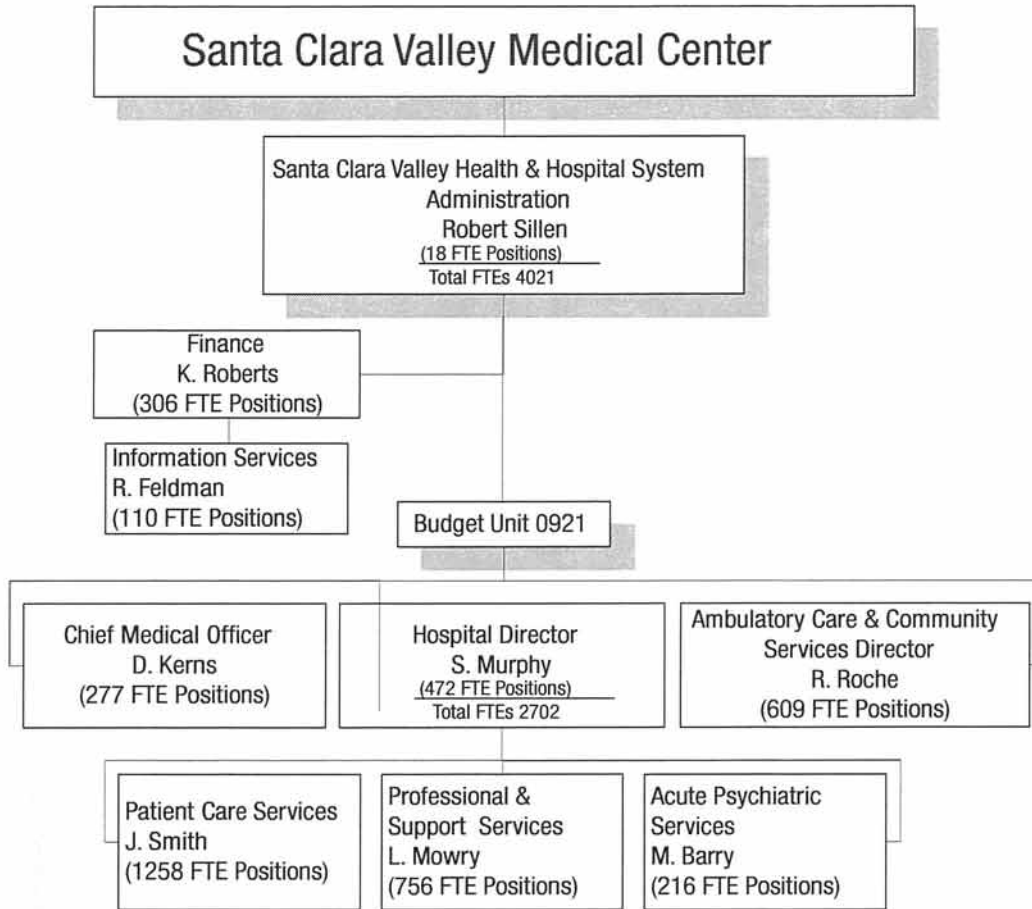
**Cost: \$615,971,258**



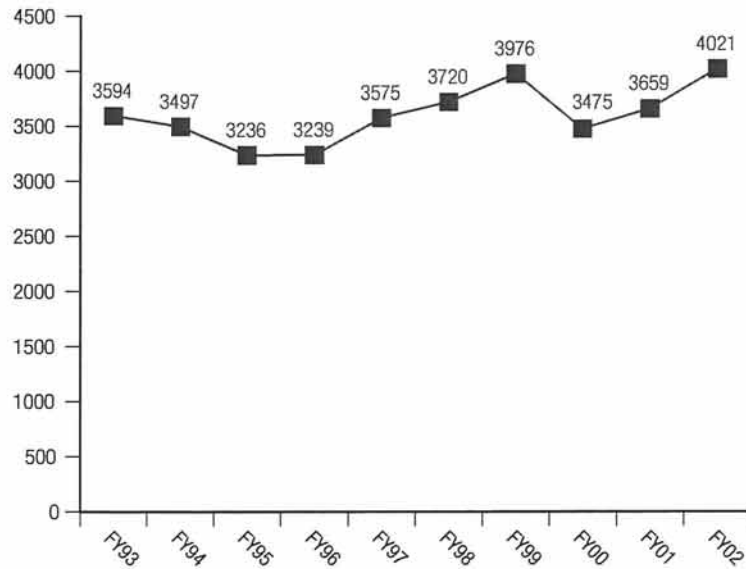
**Staff: 4,021**

### Goals

- ◆ Pursue Santa Clara Valley Medical Center's (SCVMC's) financial viability in the public interest
- ◆ Directly provide and control Hospital services
- ◆ Position delivery system for health care reform
- ◆ Build a system and a network of providers through relationships with community-based clinics and other private providers
- ◆ Plan for flexible facility uses in the future.



10-Year Staffing Trend



Section 4: Santa Clara Valley Health & Hospital System





## Santa Clara Valley Medical Center FY 2002 Approved Budget

### County Executive's Recommendations

#### Budget Summary

The Recommended Budget for Budget Unit 921, SCVMC, increased the current level of services, with adjustments for average daily census projections to meet the demand in selected service areas. Based on the projected patient payor mix and a 30% Medi-Cal outpatient rate increase, net patient revenues were increased \$22.9 million.

The recommended increase in expenditures was \$32.9 million. To meet the \$10 million increase in operating loss, the General Fund Subsidy to SCVMC has been increased \$15.4 million in order to reduce the use of one-time funds. (\$4.5 million in pass through revenue; \$0.3 million in COLA for unreimbursed county services; \$1.8 million for HIPAA; and \$8.7 million in the general fund grant)

The Recommended Budget increased the general fund commitment in order to reduce the reliance on one-time funds for ongoing expenditures. In Fiscal Year 2002, it was recommended that the use of one-time funds be reduced by \$5.6 million from \$26.8 million to \$21.2 million, a 20% decrease.

#### General Fund Subsidy

The General Fund subsidy is comprised of four basic elements: pass-through revenues, unreimbursed County services (i.e., medical care to inmates and employee physicals), reimbursement of Santa Clara Valley Health and Hospital System (SCVHHS) central services costs, and the General Fund grant

In FY 2002, an additional one-time grant of \$1.8 million was added to fund a technology project to implement the Health Information Portability and Accountability Act (HIPAA). SCVHHS Information Systems is responsible for the countywide implementation and the SCVHHS departments were charged for their portion through the SCVHHS central services cost allocation.

### FY 2002 General Fund Subsidy to SCVMC

Components of Subsidy	\$ in Millions	
	Rec	Final
VLF Revenue Pass-Through	50.0	50.0
Tobacco Settlement Revenue Pass-Through	12.0	12.0
Unreimbursed County Services	7.3	7.3
General Fund Grant	36.9	34.9
Subtotal County Subsidy	106.2	104.2
Technology Project for HIPAA	1.8	1.8
Total County Subsidy	108.0	106.0
Reimbursement of SCVHHS Central Services	5.7	13.6
Total General Fund Subsidy	113.7	119.6
Offset from transfer of GF expenditures	0	-5.9
Net Amount	113.7	113.7

#### SCVHHS Central Services Cost Allocation

A portion of the General Fund Grant represents the cost of SCVHHS central services such as administration, personnel, purchasing, information technology, and finance. These SCVHHS central services are provided for Public Health, Mental Health, DADS, Custody Health, Community Outreach, and Valley Health Plan. The central services cost allocation reduces SCVMC expenses by transferring the SCVHHS central services cost to the appropriate health department based on Medicare/Medi-Cal approved allocation methods.

### Changes in the Current Level of Service

#### Census Projections

During Fiscal Year 2001, average daily census projections were increased from 284 to 315. After reviewing the latest data the average daily census projection for Fiscal Year 2002 has been revised to 310.

#### Revenues

Revenues for the current level of service with a 310 average daily census were expected to increase in Fiscal Year 2002. Due to patient payor mix changes and Medi-Cal outpatient rate increases, net patient revenues were budgeted to increase \$9,463,091. Funds from SB855 and SB1732 revenues were expected to decrease \$4,777,160,



for a net patient revenue increase of \$4,685,931. Other operating revenue was projected to increase \$5,642,981 for a total operating revenue increase of \$10,328,912.

**Expenses**

Operating expenses for the current level of service with a 310 average daily census were projected to increase \$20,823,704. Personnel costs were budgeted to increase \$18,691,253. Services and Supplies were budgeted to increase \$8,128,272 primarily due to utility rate increases and pharmaceutical volume and drug cost increases. County overhead, other charges, and increased transfers out (SCVHHS central services cost allocation) reduced operating expenses \$7,210,245.

**Recommended Actions Offset by Revenues**

To meet the higher patient volume 50.6 FTEs were added at a cost of \$4,171,851 in personnel expense. Also increased services and supplies were increased \$313,141. Both increases were offset by \$4,281,009 in direct patient revenue and \$203,983 in ongoing patient revenue.

**Recommended Positions Offset by Revenues**

Code	Position Class	#	Total #
<b>Hospital - EKG</b>			<b>1.0</b>
Position offset by capture of unbilled services.			
D48	Patient Business Clerk	1.0	
<b>Hospital - Physicians</b>			<b>3.5</b>
Physicians to support current patient activity.			
P41	Physician, Radiation Oncology	.5	
P41	Physician, Oncology Fellow	1.0	
P41	Physician, Orthopedics	1.5	
P41	Physician, Neurology	.5	
<b>Obstetric Anesthesia</b>			<b>5.0</b>
Expand anesthesia service for OB.			
S75	Clinical Nurse III	3.5	
S1V	Nurse Anesthetist CRNA	1.5	
<b>Utilization Management</b>			<b>1.0</b>
Comply with Medicare FQHC requirements.			
S12	Utilization Review Coord	1.0	
<b>Rehab Therapy - Outpatient</b>			<b>9.0</b>
Current demand, referrals have increased 16%.			
R11	Physical Therapist I	5.0	
R1A	Occupational Therapist I	1.5	
R38	Speech Pathologist I	.5	
D15	Medical Admitting Clerk	2.0	

**Recommended Positions Offset by Revenues**

Code	Position Class	#	Total #
<b>Rehab Therapy - Day Treatment</b>			<b>2.5</b>
To meet current demands			
R11	Physical Therapist I	.5	
R1A	Occupational Therapist I	.5	
R38	Speech Pathologist I	.5	
R1D	Recreation Therapist I	.5	
R48	Therapy Technician	.5	
<b>Rehab Therapy - write-offs</b>			<b>1.0</b>
Reduce Medicare/Cal write-offs			
B6Z	Health Care Analyst I	1.0	
<b>Chemistry Lab</b>			<b>7.0</b>
Consolidate County Toxicology testing.			
R59	Supv Clinical Lab Tech	1.0	
R74	Sr Lab Asst	4.0	
R1F	Sr Clinical Lab Tech I	1.0	
R72	Toxicologist III	1.0	
<b>Diagnostic Imaging</b>			<b>7.6</b>
Support personnel allows patient care staff to increase productivity to meet current demand.			
G50	Information Systems Tech II	1.0	
S93	Hosp Services Asst II	2.0	
G41	Dept Info Systems Analyst	1.0	
C76	Office Mgmt Coord	1.0	
R83	Supv Diagnostic Imag Tech	1.0	
D45	Sr Patient Business Svcs Clk	1.0	
	Radiology Resident	1.0	
S29	Ultrasonographer II	-4	
<b>Pulmonary Lab</b>			<b>0.0</b>
Add/delete staffing mix change.			
R17	Supv Resp Care Practnr	1.0	
R15	Respratory Care Practitioner	-1.0	
<b>PEP Lab</b>			<b>1.0</b>
Maintain accreditation standards.			
S30	Ultrasonographer II	1.0	
<b>Ambulatory Care</b>			<b>12.0</b>
Increased specialty clinic visits for Lifeguard			
S59	Nurse Practitioner - Cardio	1.0	
S59	Nurse Practitioner - Ortho	1.0	
S46	Physician Asst - ENT	1.0	
S59	Nurse Practitioner - Oncology	1.0	
S59	Nurse Practitioner - Pediatrics	3.0	
D13	Sr. Medical Admitting Clerks	5.0	
Total Added			<b>50.6</b>

**Total Cost: \$4,484,992**

These costs were primarily offset by \$4,281,009 in direct patient revenues and \$203,983 in ongoing patient revenues



## Phase II of Accessibility Proposal

During Fiscal Year 2001 budget hearings, the Board approved phase one of three phases of increased staffing to provide improved access to clinic care. Phase II of the accessibility augmentation was included in the recommended budget.

### Positions Added in Accessibility Phase II

Code	Position Class	#	Total #
<b>Primary Care</b>			<b>9.7</b>
P41	Physician	3.0	
D15	Medical Admitting Clerk	2.1	
H93	Medical Asst	3.6	
S75	Clinical Nurse III	1.0	
<b>Endocrinology</b>			<b>2.9</b>
P41	Physician	1.0	
D15	Medical Admitting Clerk	.7	
H93	Medical Asst	1.2	
<b>Gastroenterology</b>			<b>1.9</b>
D15	Medical Admitting Clerk	.7	
S75	Clinical Nurse III	1.2	
<b>Other</b>			<b>4.0</b>
R27	Pharmacist	2.0	
R87	Diagnostic Imaging Tech II	2.0	
Total Added			<b>18.5</b>

**Total Cost: \$2,197,497**

These costs were partially offset by \$1,656,189 in direct patient revenues and \$541,308 in ongoing patient revenue

## Urgent Care/Express Admissions Unit Augmentation

Increased Urgent Care and The Express Admission Unit to provide the appropriate level of care for patients visiting the emergency room.

### Positions Added in Urgent Care/Express Admissions

Code	Position Class	#	Total #
<b>Urgent Care</b>			<b>6.7</b>

## Positions Added in Urgent Care/Express Admissions

Code	Position Class	#	Total #
D15	Medical Admitting Clerk	3.4	
H93	Medical Asst	2.8	
S75	Clinical Nurse III	.5	
<b>Express Admission</b>			<b>7.7</b>
D02	Medical Unit Clerk	1.5	
S95	Hospital Services Asst I	1.5	
S89	Clinical Nurse I	2.2	
S11	Assistant Nurse Manager	1.0	
H18	Janitors	1.5	
Total Added			<b>14.4</b>

**Total Cost: \$1,082,753**

These costs were offset by ongoing patient revenues

## Human Resources & Recruitment Augmentation

The County Executive's recommended budget for SCVMC increased personnel and service expenses in the SCVHHS Human Resources department by 6 positions and \$693,221 (\$60,000 was one-time) for improvements in recruitment and retention.

### Positions Added in Human Resources

Code	Position Class	#	Total #
S80	RN Nurse Recruiter	1.0	
D36	Advanced Clerk Typist	1.0	
D68	Personnel Services Clerk	1.0	
B2N	Admin Support Officer III	1.0	
B1R	Assoc Mgmt Analyst B	2.0	
Total Added			<b>6.0</b>

**Total Cost: \$1,107,541**

These costs were offset by ongoing patient revenues

## Diabetes Center Funding

SCVMC funding of the Public Health augmentation for the Diabetes Center.

**Total Cost: \$514,730**

These costs were offset by ongoing patient revenues

**One-Time Technology Funds for HIPAA**

General funds were used to offset the cost of implementing the data systems changes required by the Healthcare Insurance Portability and Accountancy Act (HIPAA). These were one-time funds to offset \$713,000 in personnel and \$1,115,000 in services and supplies expenditures projected for FY 2002.

**Positions Added in Human Resources**

Code	Position Class	#	Total #
G14	Information Systems Mgr I	3.0	
G40	DISA	3.0	
B39	Sr. Health Care Systems Analyst	2.0	
B1P	Management Analyst	1.0	
B6Y	Health Care Analyst II	1.0	
Total Added			<b>10.0</b>

**Total Cost: \$1,846,000**

**Changes Approved by the Board**

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

**Center for Learning Achievement**

Add positions to establish the Center for Learning Achievement (CLA). The CLA will ensure that children receive an early and uniform assessment of learning.

- ◆ Add One Psychologist
- ◆ Add One Education Specialist
- ◆ Add One half-time Pediatrician

**Total Cost: \$215,100**

**SCVHHS Central Services Cost Allocation Adjustment**

The Fiscal Year 2002 final budget includes 79 existing central service positions which were moved from various SCVHHS departments to SCVMC to consolidate central service reporting. SCVMC expenses were increased \$5,926,013 to reflect the consolidation of all central services, allocating \$13,586,987 to other health departments, for a net \$7,660,974 reduction in the General Fund Grant, and expenditures increase in the health departments. This action had a **net zero effect in the general fund**



# Santa Clara Valley Medical Center Pro-Formas

## Santa Clara Valley Medical Center Statement Of Revenues And Expenses Fiscal Year 2002

	SCVMC Enterprise Fund	PSTF	Dontn.	Rev Bonds	Total SCVMC EF & Trust	VHP	Total EF/Trust & VHP
<b>FTEs &amp; Statistics</b>							
FTEs							
Payroll	4,021				4,021	40	4,061
Contract	0				0		0
<b>Total FTEs</b>	<b>4,021</b>				<b>4,021</b>	<b>40</b>	<b>4,061</b>
Total Patient Days	113,150				113,150		113,150
Average Daily Census	310				310		310
Discharge: Nursery	4,099				4,099		4,099
Other	18,473				18,473		18,473
Avg Length of Stay: Nursery	2.44				2.44		2.44
Avg Length of Stay: Other	5.58				5.58		5.58
Outpatient Visits	550,064				550,064		550,064
<b>Operations</b>							
Gross Operating Revenue	873,015,625	7,340,000			880,355,625	42,568,018	922,923,643
Deductions From Revenue							
SB 855	(37,860,533)				(37,860,533)		(37,860,533)
SB 1255	(44,000,000)				(44,000,000)		(44,000,000)
Other Deductions	630,521,789				630,521,789		630,521,789
SB 1732	(5,773,307)				(5,773,307)		(5,773,307)
Total Deductions	542,887,949				542,877,949		542,887,949
Net Operating Revenue	330,127,676	7,340,000			337,467,676	42,568,018	380,035,694
Other Operating Revenue							
Realignment	10,565,028				10,565,028		10,565,028
Other	30,848,205		400,000		31,248,205		31,248,205
Total Other Operating Revenue	41,413,233		400,000		41,813,233		41,813,233
Interest Income	867,459	300,000	60,000	2,700,000	3,927,459		3,927,459
<b>Total Revenue</b>	<b>372,408,368</b>	<b>7,640,000</b>	<b>460,000</b>	<b>2,700,000</b>	<b>383,208,368</b>	<b>42,568,018</b>	<b>425,776,386</b>
<b>Operating Expenses</b>							
Payroll	323,938,785				323,938,785	2,776,401	326,715,186
Serv And Supplies	157,996,314	169,716	460,000		158,626,030	37,918,194	196,544,224
County Overhead	4,394,794				4,394,794	293,177	4,687,971
Other Charges	18,013,007			1,500,000	19,513,007		19,513,007
Depreciation	25,314,424				25,314,424		25,314,424
Transfers	(14,471,080)				(14,471,080)	1,534,958	(12,936,122)
<b>Total Expenses</b>	<b>515,186,244</b>	<b>169,716</b>	<b>460,000</b>	<b>1,500,000</b>	<b>517,315,960</b>	<b>42,522,730</b>	<b>559,838,690</b>
<b>Operating Income/(Loss)</b>	<b>(142,777,876)</b>	<b>7,470,284</b>		<b>1,200,000</b>	<b>(134,107,592)</b>	<b>45,288</b>	<b>(134,062,304)</b>





## Santa Clara Valley Medical Center Statement Of Revenues And Expenses Fiscal Year 2002

	SCVMC Enterprise Fund	PSTF	Dontrn.	Rev Bonds	Total SCVMC EF & Trust	VHP	Total EF/Trust & VHP
<b>Transfers</b>							
County Subsidy							
VLFF	50,007,051				50,007,051		50,007,051
Unreimbursed Services	7,280,700				7,280,700		7,280,700
Tobacco Settlement	12,000,000				12,000,000		12,000,000
Grant	34,872,033				34,872,033		34,872,033
One Time HIPAA funds	1,846,000				1,846,000		1,846,000
<b>Total County Subsidy</b>	<b>106,005,784</b>				<b>106,005,784</b>		<b>106,005,784</b>
Interagency							
	10,120,497				10,120,497		10,120,497
Trust Funds							
PSTF	7,470,284	(7,470,284)					
Revenue Bond Fund	12,500,000			(12,500,000)			
<b>Total Trust Funds</b>	<b>19,970,284</b>	<b>(7,470,284)</b>		<b>(12,500,000)</b>			
<b>Total Transfers</b>	<b>136,096,565</b>	<b>(7,470,284)</b>		<b>(12,500,000)</b>	<b>116,126,281</b>		<b>116,126,281</b>
<b>Net Income/(Loss)</b>	<b>(6,681,311)</b>			<b>(11,300,000)</b>	<b>(17,981,311)</b>	<b>45,288</b>	<b>(17,936,023)</b>



## Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary Enterprise Fund Only

	FY 01	FY 02	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
FTEs				
Payroll	3,780	4,021	241	6.4%
Contract	31	0	(31)	-100%
<b>Total FTEs</b>	<b>3,811</b>	<b>4,021</b>	<b>210</b>	<b>5.5%</b>
Total Patient Days	114,980	113,150	(1,830)	-1.6%
Average Daily Census	315	310	(5)	-1.6%
Discharge: Nursery	4,166	4,099	(67)	-1.6%
Other	18,773	18,473	(300)	-1.6%
Avg Length of Stay: Nursery	2.40	2.44	0.04	1.7%
Avg Length of Stay: Other	5.60	5.58	(0.02)	-0.4%
Outpatient Visits	533,914	550,064	16,150	3.0%
<b>Operations</b>				
Gross Operating Revenue	830,558,786	873,015,625	42,456,839	5.1%
Deductions From Revenue				
SB 855	(40,836,000)	(37,860,533)	2,975,467	-7.3%
SB 1255	(44,000,000)	(44,000,000)	0	0.0%
Other Deductions	610,073,676	630,521,789	20,448,113	3.4%
SB 1732	(7,575,000)	(5,773,307)	1,801,693	-23.8%
Total Deductions	517,662,676	542,887,949	25,225,273	4.9%
Net Operating Revenue	312,896,110	330,127,676	17,231,566	5.5%
Other Operating Revenue				
Realignment	9,539,723	10,565,028	1,025,305	10.7%
Other	25,443,419	30,848,205	5,404,786	21.2%
Total Other Operating Revenue	34,983,142	41,413,233	6,430,091	18.4%
Interest Income		867,459	867,459	
<b>Total Revenue</b>	<b>347,879,252</b>	<b>372,408,368</b>	<b>24,529,116</b>	<b>7.1%</b>
Operating Expenses				
Payroll	289,994,450	323,938,785	33,944,335	11.7%
Serv And Supplies	144,701,185	157,996,314	13,295,129	9.2%
County Overhead	5,569,623	4,394,794	(1,174,829)	-21.1%
Other Charges	18,154,165	18,013,007	(141,158)	-0.8%
Depreciation	24,100,000	25,314,424	1,214,424	5.0%
Transfers	(1,204,565)	(14,471,080)	(13,266,515)	1101.4%
<b>Total Expenses</b>	<b>481,314,858</b>	<b>515,186,244</b>	<b>33,871,386</b>	<b>7.0%</b>
<b>Operating Income/(Loss)</b>	<b>(133,435,606)</b>	<b>(142,777,876)</b>	<b>(9,342,270)</b>	<b>7.0%</b>





**Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary  
Enterprise Fund Only**

	FY 01	FY 02	Difference	Percent Difference
<b>Transfers</b>				
<b>County Subsidy</b>				
VLF	45,508,858	50,007,051	4,498,193	9.9%
Unreimbursed Services	6,934,000	7,280,700	346,700	5.0%
Tobacco Settlement	12,000,000	12,000,000	0	0.0%
Grant	28,194,689	34,872,033	6,677,344	23.7%
One Time HIPAA funds	0	1,846,000	1,846,000	
<b>Total County Subsidy</b>	<b>92,637,547</b>	<b>106,005,784</b>	<b>13,368,237</b>	<b>14.4%</b>
<b>Interagency</b>	<b>14,286,464</b>	<b>10,120,497</b>	<b>(4,165,967)</b>	<b>-29.2%</b>
<b>Trust Funds</b>				
PSTF	7,330,284	7,470,284	140,000	1.9%
Revenue Bond Fund	12,500,000	12,500,000	0	0.0%
<b>Total Trust Funds</b>	<b>19,830,284</b>	<b>19,970,284</b>	<b>140,000</b>	<b>0.7%</b>
<b>Total Transfers</b>	<b>126,754,295</b>	<b>136,096,565</b>	<b>9,342,270</b>	<b>7.4%</b>
<b>Net Income/(Loss)</b>	<b>(6,681,311)</b>	<b>(6,681,311)</b>	<b>0</b>	<b>0.0%</b>

**Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary  
Consolidated (Enterprise & Trust Funds/Excluding VHP Find)**

	FY 01	FY 02	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
FTEs				
Payroll	3,780	4,021	241	6.4%
Contract	31	0	(31)	-100%
<b>Total FTEs</b>	<b>3,811</b>	<b>4,021</b>	<b>210</b>	<b>5.5%</b>
Total Patient Days	114,980	113,150	(1,830)	-1.6%
Average Daily Census	315	310	(5)	-1.6%
Discharge: Nursery	4,166	4,099	(67)	-1.6%
Other	18,773	18,473	(300)	-1.6%
Avg Length of Stay: Nursery	2.40	2.44	0.04	1.7%
Avg Length of Stay: Other	5.60	5.58	(0.02)	-0.4%
Outpatient Visits	533,914	550,064	16,150	3.0%
<b>Operations</b>				
Gross Operating Revenue	838,058,786	880,355,625	42,296,839	5.0%
Deductions From Revenue				
SB 855	(40,836,000)	(37,860,533)	2,975,467	-7.3%
SB 1255	(44,000,000)	(44,000,000)	0	0.0%
Other Deductions	610,073,676	630,521,789	20,448,113	3.4%
SB 1732	(7,575,000)	(5,773,307)	1,801,693	-23.8%
Total Deductions	517,662,676	542,887,949	25,225,273	4.9%
Net Operating Revenue	320,396,110	337,467,676	17,071,566	5.3%
Other Operating Revenue				
Realignment	9,539,723	10,565,028	1,025,305	10.7%
Other	25,843,419	31,248,205	5,404,786	20.9%
Total Other Operating Revenue	35,383,142	41,813,233	6,430,091	18.2%
Interest Income	1,200,000	3,927,459	2,727,459	227.3%
<b>Total Revenue</b>	<b>356,979,252</b>	<b>383,208,368</b>	<b>26,229,116</b>	<b>7.3%</b>
Operating Expenses				
Payroll	289,994,450	323,938,785	33,944,335	11.7%
Serv And Supplies	145,270,901	158,626,030	13,355,129	9.2%
County Overhead	5,569,623	4,394,794	(1,174,829)	-21.1%
Other Charges	18,154,165	19,513,007	1,358,842	7.5%
Depreciation	24,100,000	25,314,424	1,214,424	5.0%
Transfers	(1,204,565)	(14,471,080)	(13,266,515)	1101.4%
<b>Total Expenses</b>	<b>481,884,574</b>	<b>517,315,963</b>	<b>35,431,386</b>	<b>7.4%</b>
<b>Operating Income/(Loss)</b>	<b>(124,905,322)</b>	<b>(134,107,592)</b>	<b>(9,202,270)</b>	<b>7.4%</b>

**Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary  
Consolidated (Enterprise & Trust Funds/Excluding VHP Find)**

	FY 01	FY 02	Difference	Percent Difference
<b>Transfers</b>				
County Subsidy				
VLf	45,508,858	50,007,051	4,498,193	9.9%
Unreimbursed Services	6,934,000	7,280,700	346,700	5.0%
Tobacco Settlement	12,000,000	12,000,000	0	0.0%
Grant	28,194,689	34,872,033	6,677,344	23.7%
One Time HIPAA funds	0	1,846,000	1,846,000	
Total County Subsidy	92,637,547	106,005,784	13,368,237	14.4%
Interagency				
	14,286,464	10,120,497	(4,165,967)	-29.2%
Trust Funds				
PSTF				
Revenue Bond Fund				
Total Trust Funds				
<b>Total Transfers</b>	106,924,011	116,126,281	9,202,270	8.6%
<b>Net Income/(Loss)</b>	(17,981,311)	(17,981,311)	0	0.0%



### Valley Medical Center — Budget Unit 0921 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
6852	SCVMC Hospital Administration	475,385,346	599,136,080	526,629,124	614,525,244	615,971,258	30
	15 Prop 99 Non-County Hospital Fund						
	17 AB-75 CHIP Physicians						
	23 Road Fund						
	59 VMC Capital Projects	14,173,806	14,173,806	7,980,263	20,785,014	20,785,014	47
	60 VMC Enterprise Fund	461,211,540	584,962,274	518,648,861	593,740,230	595,186,244	29
	<b>Total Expenditures</b>	<b>475,385,346</b>	<b>599,136,080</b>	<b>526,629,124</b>	<b>614,525,244</b>	<b>615,971,258</b>	<b>30%</b>

### Valley Medical Center — Budget Unit 0921 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
6852	SCVMC Hospital Administration	468,704,009	592,872,834	640,727,745	608,273,275	609,289,947	30
	15 Prop 99 Non-County Hospital Fund						0
	17 AB-75 CHIP Physicians						0
	23 Road Fund						0
	59 VMC Capital Projects	14,173,806	14,173,806	6,095,394	20,785,014	20,785,014	47
	60 VMC Enterprise Fund	454,530,203	578,699,028	634,632,351	587,488,261	588,504,933	29
	<b>Total Revenues</b>	<b>468,704,009</b>	<b>592,872,834</b>	<b>640,727,745</b>	<b>608,273,275</b>	<b>609,289,947</b>	<b>30%</b>







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

Section 5: Housing, Land Use, Environment & Transportation







# Housing, Land Use, Environment and 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 Resources Agency
  - ❖ Department of Housing and Community Development
  - ❖ Department of Planning and Development/ ERA Administration
  - ❖ Department of Environmental Health
  - ❖ Department of Agriculture / Weights & Measures / Animal Control
  - ❖ Vector Control District
  - ❖ Department of Parks and Recreation
- ◆ Roads and Airports Department
  - ❖ Roads Department
  - ❖ Airports Department
- ◆ Santa Clara County Fire District
- ◆ Los Altos Hills County Fire District
- ◆ South Santa Clara County Fire District
- ◆ Saratoga County Fire District

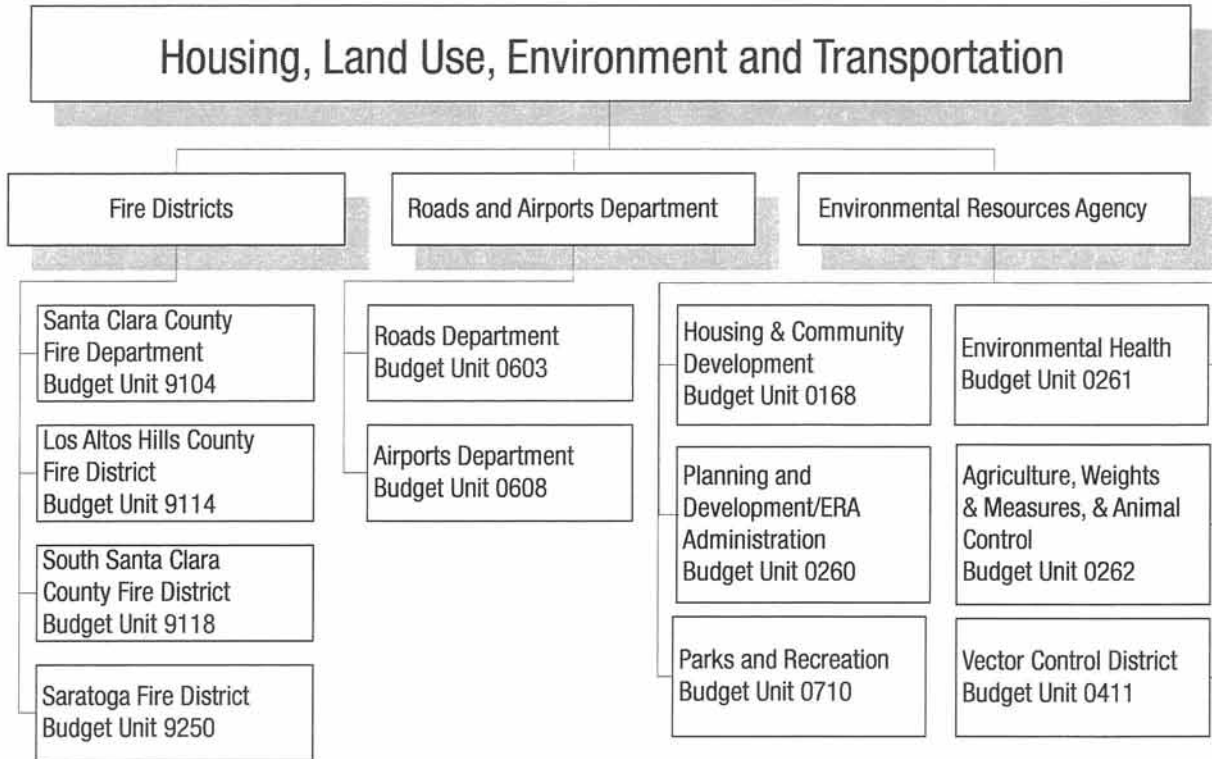


**Cost: \$196,137,359**

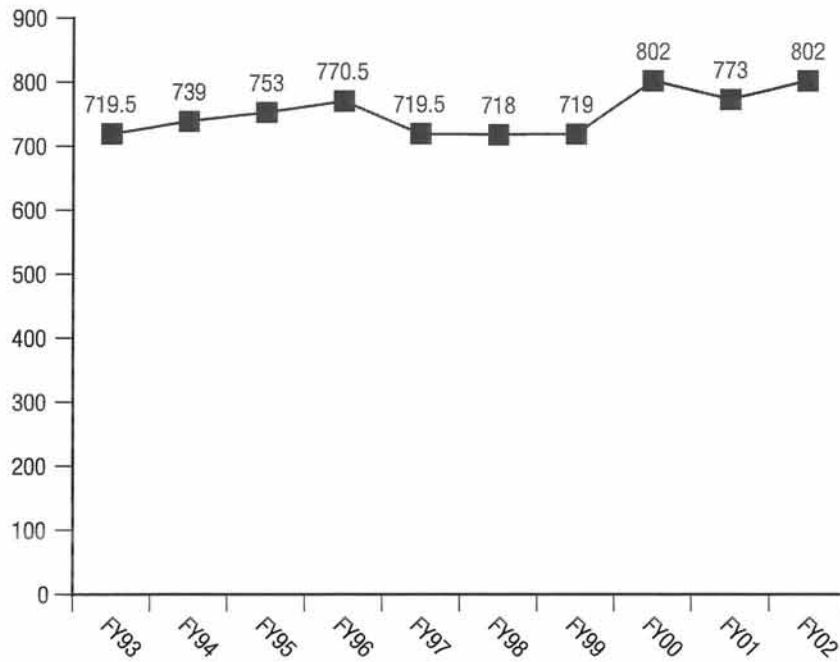


**Staff: 802<sup>a</sup>**

- a. Staff number does not include position counts from the four fire districts.



**10-Year Staffing Trend**



## Expenditures by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0168	Housing And Community Development	4,479,647	4,479,647	4,649,443	4,510,698	4,511,993	1
0260	Planning and Development/ERA Admin	10,777,651	10,977,525	9,871,920	10,865,382	10,937,041	1
0261	Environmental Health	10,851,495	11,205,804	10,886,266	12,495,269	12,495,269	15
0262	Dept of Agric, Wts & Meas, and Animal Cntrl	3,931,872	3,986,160	3,689,775	4,205,397	4,308,113	10
0411	Vector Control District	2,640,336	2,657,388	2,259,178	2,951,418	2,951,418	12
0710	County Parks And Recreation	37,263,542	37,304,054	35,711,756	43,277,972	43,277,972	16
0603	Roads Operations	43,208,641	43,420,977	41,372,463	53,196,509	55,196,509	28
0608	Airports Operations	2,147,240	2,147,240	3,479,223	2,467,097	2,467,097	15
9104	Central Fire District Zone 1 & 2	41,454,262	41,454,262	38,664,895	46,238,128	46,238,128	12
9114	Los Altos Hills County Fire District	7,125,423	7,125,423	3,069,479	8,358,897	8,358,897	17
9118	South Santa Clara Co. Fire District	2,177,218	2,177,218	2,454,074	2,320,322	2,320,322	7
9250	Saratoga Fire District	3,012,415	3,012,415	3,027,490	3,074,600	3,074,600	2
<b>Total Expenditures</b>		<b>169,069,742</b>	<b>169,948,113</b>	<b>159,135,962</b>	<b>193,961,689</b>	<b>196,137,359</b>	<b>2%</b>

## Revenues by Department

BU	Department Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
0168	Housing And Community Development	4,444,017	4,444,017	4,426,852	4,444,924	4,444,924	
0260	Planning and Development/ERA Admin	8,761,482	8,793,577	8,739,153	8,776,453	8,776,453	
0261	Environmental Health	11,133,297	11,488,042	11,498,160	12,608,227	12,608,227	13
0262	Dept of Agric, Wts & Meas, and Animal Cntrl	1,984,150	1,991,680	2,191,408	1,701,853	1,731,853	-13
0411	Vector Control District	2,665,000	2,665,000	2,825,388	2,951,418	2,951,418	11
0710	County Parks And Recreation	40,434,016	40,434,016	41,588,493	44,180,524	44,180,524	9
0603	Roads Operations	43,209,461	43,349,461	44,170,883	52,852,750	54,852,750	27
0608	Airports Operations	2,116,648	2,125,575	4,040,614	2,654,455	2,654,455	25
9104	Central Fire District Zone 1 & 2	38,884,314	38,884,314	45,117,193	42,943,960	42,943,960	10
9114	Los Altos Hills County Fire District	3,247,776	3,247,776	4,253,085	3,542,776	3,542,776	9
9118	South Santa Clara Co. Fire District	1,851,528	1,851,528	2,514,271	1,851,528	1,851,528	
9250	Saratoga Fire District	2,671,100	2,671,100	2,891,889	3,037,000	3,037,000	14
<b>Total Revenues</b>		<b>161,402,789</b>	<b>161,946,086</b>	<b>174,257,389</b>	<b>181,545,868</b>	<b>183,575,868</b>	<b>14%</b>



## Department of Housing and Community Development

### Mission

The mission of the Department of Housing and Community Development is to provide and enhance the quality of life for the Urban County communities through programs that provide affordable housing, support services, emergency shelters and housing conservation for the lower income population. In addition, the department provides and maintains safe and affordable housing to preserve the quality of life for the lower income residents of Santa Clara County.

### Goals

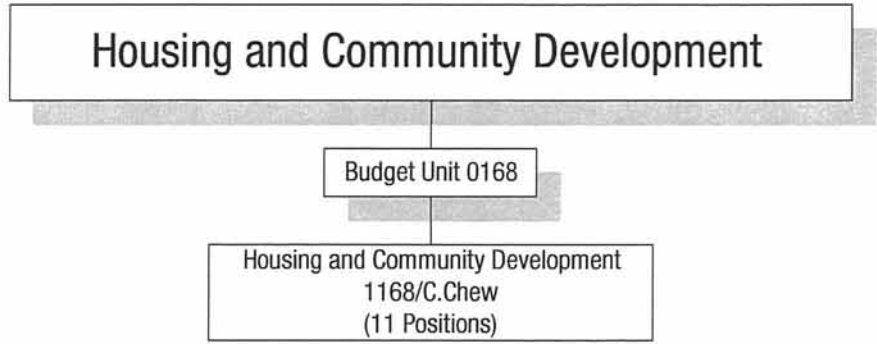
- ◆ To continue to provide critical gap financing for affordable housing developments throughout the Urban County.
- ◆ To continue to provide much needed community services to the lower income residents of the Urban County.
- ◆ To rehabilitate the homes and rental housing units of lower income residents of the Urban County and assure that these dwelling units are decent, safe, and sanitary.
- ◆ To provide much needed public services, infrastructure improvements, affordable housing and housing rehabilitation to the unincorporated areas of the County.



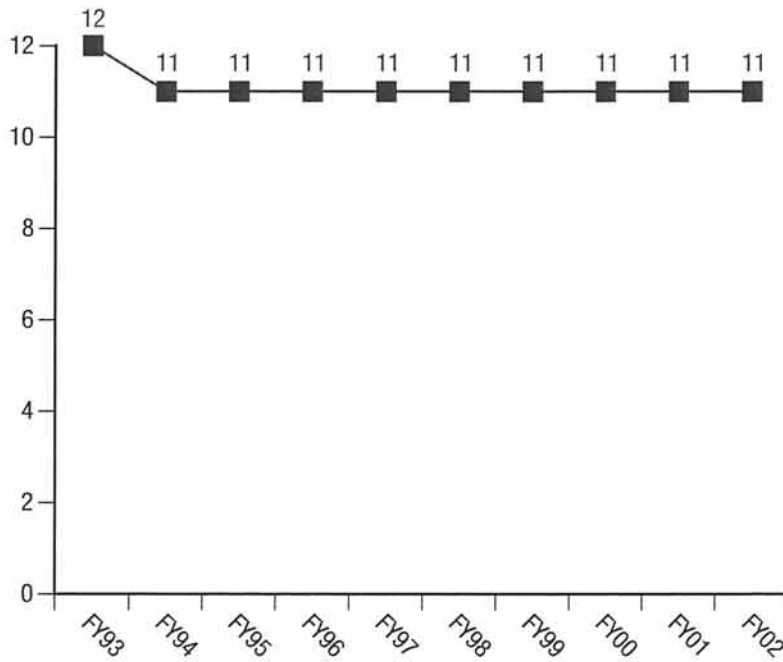
**Cost: \$4,511,993**



**Staff: 11**



10-Year Staffing Trend



Section 5: Housing, Land Use,  
Environment & Transportation



## Department of Housing and Community Development FY 2002 Approved Budget

### County Executive's Recommendations

The County Executive recommended maintaining the budget for the Department of Housing and Community Development at the Current Level Budget.

### Changes Approved by the Board

The Board approved the budget as recommended.

### Housing And Community Development — Budget Unit 0168 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1168	Housing And Community Development	4,479,647	4,479,647	4,649,443	4,510,698	4,511,993	1
	29 Rental Rehabilitation Program	130,400	130,400	105,879	135,400	135,400	4
	32 Shelter Plus Care Assistance Program	588,108	588,108	1,122,704	588,108	588,108	
	34 Emergency Shelter Fund	92,000	92,000	85,021	92,000	92,000	
	35 Housing Community Development Fund	2,685,566	2,685,566	2,613,313	2,691,417	2,692,712	
	36 Unincorporated Area Rehabilitation	21,666	21,666	332,715	21,666	21,666	
	38 Home Investment Partnership Program	936,000	936,000	389,811	956,200	956,200	2
	209 Low and Moderate Income Housing	25,907	25,907		25,907	25,907	
	<b>Total Expenditures</b>	<b>4,479,647</b>	<b>4,479,647</b>	<b>4,649,443</b>	<b>4,510,698</b>	<b>4,511,993</b>	<b>1%</b>





**Housing And Community Development — Budget Unit 0168**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1168	Housing And Community Development	4,444,017	4,444,017	4,426,852	4,444,924	4,444,924	0
	29 Rental Rehabilitation Program	75,400	75,400	63,824	75,400	75,400	0
	32 Shelter Plus Care Assistance Program	588,108	588,108	1,122,804	588,108	588,108	0
	34 Emergency Shelter Fund	92,000	92,000	82,868	92,000	92,000	0
	35 Housing Community Development Fund	2,685,643	2,685,643	2,526,947	2,685,643	2,685,643	0
	36 Unincorporated Area Rehabilitation	21,666	21,666	314,859	21,666	21,666	0
	38 Home Investment Partnership Program	956,200	956,200	313,050	956,200	956,200	0
	209 Low and Moderate Income Housing	25,000	25,000	2,500	25,907	25,907	4
	<b>Total Revenues</b>	<b>4,444,017</b>	<b>4,444,017</b>	<b>4,426,852</b>	<b>4,444,924</b>	<b>4,444,924</b>	<b>0%</b>



## Department of Planning and Development

### Mission

The mission of the Department of Planning and Development is to protect the quality of life by upholding General Plan policies, ensuring compliance with codes and standards, providing for lower income populations, and conserving resources, all of which will benefit individuals and businesses in Santa Clara County.

### Goals

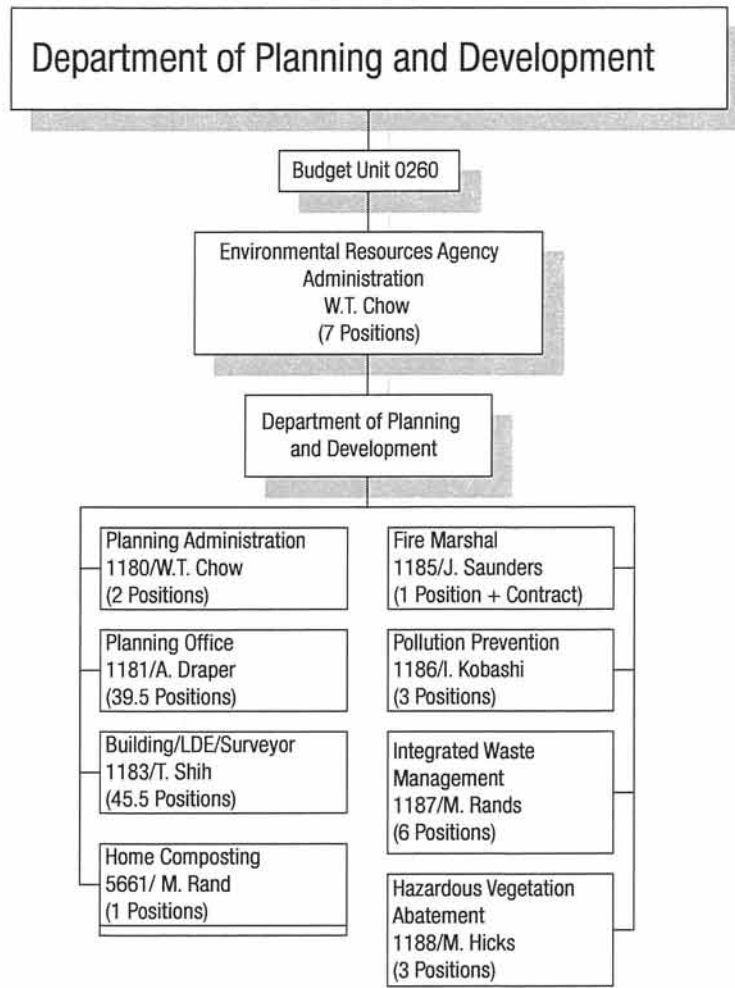
- ◆ Implement and maintain the General Plan, ensuring balanced growth, livable communities, responsible resource conservation, and social and economic vitality.
- ◆ Provide cost-effective building permit application and inspection services.
- ◆ Enhance outreach to individuals, businesses and organizations to provide information and assistance regarding regulatory compliance issues in order to create a safe and healthy environment.
- ◆ Provide cost-effective programs to residents and businesses to reduce, reuse, recycle and dispose of discarded materials.



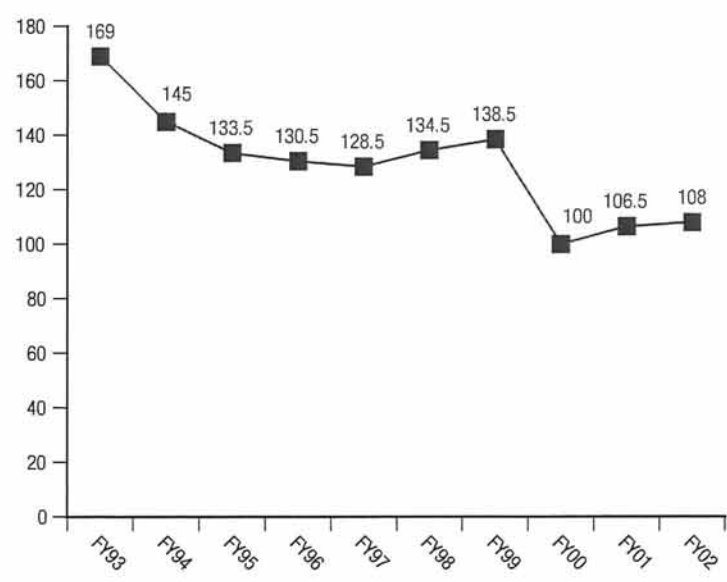
**Cost: \$10,937,041**



**Staff: 108**



**10-Year Staffing Trend**



Section 5: Housing, Land Use, Environment & Transportation



## Department of Planning and Development FY 2002 Approved Budget

### County Executive's Recommendations

- ◆ Add funds for professional organization memberships

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

- ◆ Add funds for an Employee Recognition Awards Program

**Total Cost: \$5,000**

- ◆ Add one-time funds for computer and peripherals

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

- ◆ Add funds to cover program costs associated with the County's commitment to support the Pajaro River Watershed Flood Prevention Authority

**Total Cost: \$23,200**

- ◆ Add funds to the Fire Marshal's Office for contract services to expedite the plan review processes

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

Offset by increase in Revenue

- ◆ Add one-time funds to the Fire Marshal's Office for web site enhancements to increase public access to information and expedite the plan submittal process

**Total One-Time Cost: \$8,000**

Offset by increase in Revenue

- ◆ Add one-time funds for the County waste diversion and recycling program.

**Total One-time Cost: \$90,000**

Offset by increase in Revenue)

- ◆ Add funds to enable the Integrated Waste Management Program (IWMP) to coordinate public outreach activities countywide.

**Total Cost: \$197,500**

Offset by an increase in \$115,000 in Revenue

- ◆ Add funds to the Home Composting Education Program to provide training to county residents in methods and techniques of composting yard and landscaping waste.

**Total Cost: \$16,000**

Fully offset by increase in Revenue

### Changes Approved by the Board

#### Add 1.0 FTE Senior Management Analyst Position

Add one FTE Senior Management Analyst Position for the Graffiti Abatement Program and associated costs. The Graffiti Abatement Program will continue to prevent and remove graffiti in the unincorporated areas of Santa Clara County through eradication, education and enforcement. The position will work with the Probation Department and other law enforcement agencies to prevent and remove graffiti.

**Total Cost: \$118,173**

#### Delete 1.0 Vacant FTE Weed Abatement Inspector

The Board of Supervisors deleted the 1.0 Vacant FTE Weed Abatement Inspector during the FY 2002 Budget Hearings to balance the budget.

**Total Cost: (\$46,512)**



**Planning and Development/ERA Admin — Budget Unit 0260**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1180	Planning And Development Operations	10,284,301	10,464,657	9,474,669	10,331,657	10,449,828	2
1188	Hazardous Vegetation Management Program	520,565	520,565	405,319	537,756	491,244	-6
1189	ERA Administration	(27,215)	(7,697)	(8,068)	(4,031)	(4,031)	-85
<b>Total Expenditures</b>		10,777,651	10,977,525	9,871,920	10,865,382	10,937,041	1%

**Planning and Development/ERA Admin — Budget Unit 0260**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1180	Planning And Development Operations	8,241,482	8,273,577	8,234,729	8,256,453	8,256,453	0
1188	Hazardous Vegetation Management Program	520,000	520,000	504,197	520,000	520,000	0
1189	ERA Administration			227			0
<b>Total Revenues</b>		8,761,482	8,793,577	8,739,153	8,776,453	8,776,453	0%

## Department of Environmental Health

### Mission

The mission of the Department of Environmental Health is to preserve and enhance public health, safety and well being and to protect the environment through education, inspection and enforcement activities. The Department of Environmental Health protects the health of the community through the enforcement of environmental standards, and through education of residents and businesses.

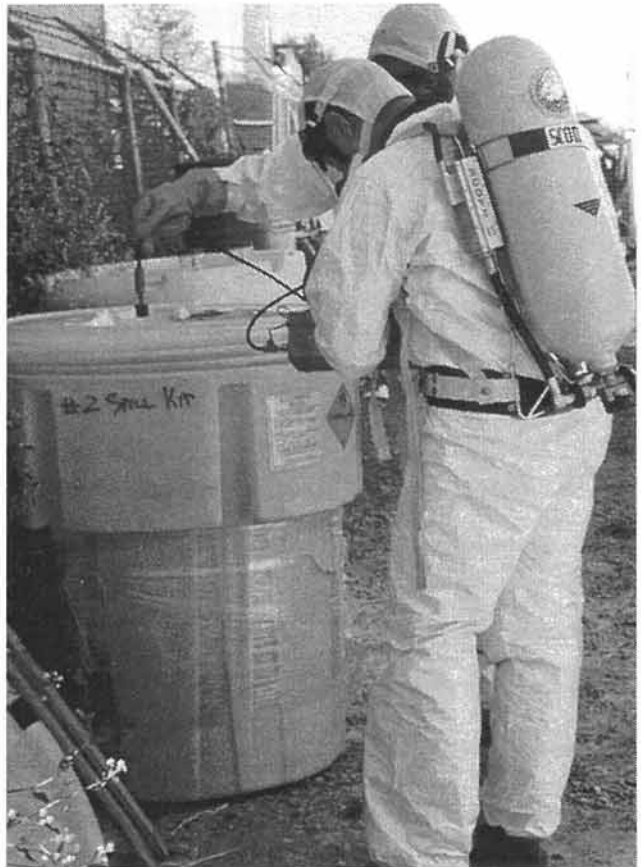
This mission is primarily carried out through a program of inspections, compliance monitoring, and enforcement of local and state laws and regulations. In addition, the department provides information, guidance, and assistance to industry and the general public on health and safety issues such as disease prevention and the proper disposal of hazardous wastes, including household hazardous waste.

### Goals

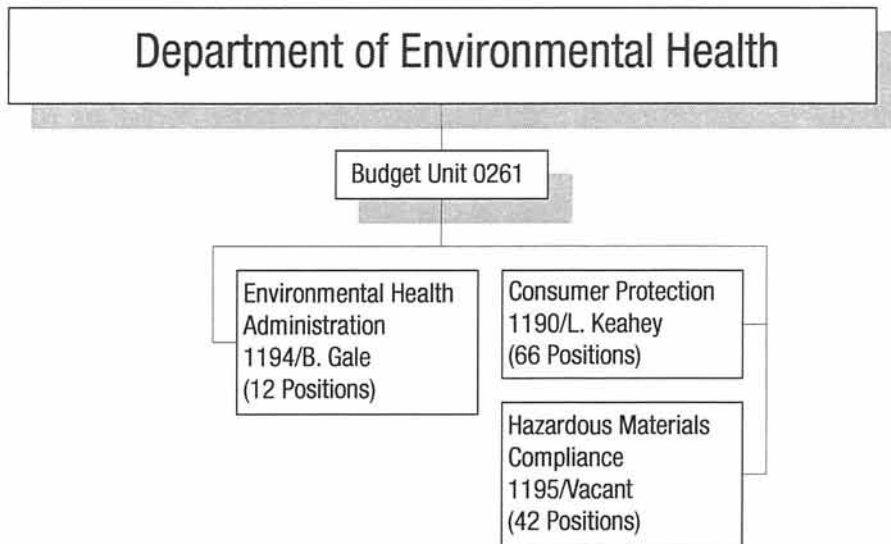
- ◆ Provide all necessary informational, educational and enforcement services to promote the safe and healthful operation of retail food facilities, public pools, small public water systems, and on-site sewage disposal systems.
- ◆ Provide all necessary informational, educational and enforcement services to promote the safe and lawful operation of facilities that store, handle, generate, or dispose of solid waste, medical waste, hazardous waste, or acutely hazardous materials.
- ◆ Provide convenient, cost effective service to residents and small businesses in the county for the transportation, treatment, and disposal of household hazardous waste.



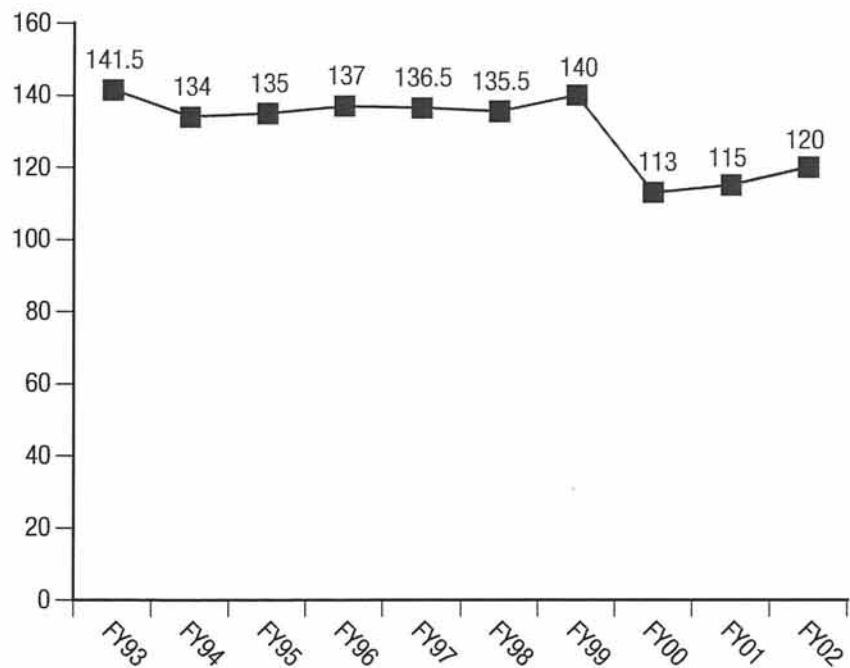
**Cost: \$12,495,269**



**Staff: 120**



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation





## Department of Environmental Health FY 2002 Approved Budget

### County Executive's Recommendations

- ◆ Add 3.0 FTE Senior Environmental Health Specialist Positions.

**Total Cost: \$220,824**

\$185,400 will be offset by increase in revenue, contingent upon receiving Board approval for a fee increase

- ◆ Add one-time funds for 50 hand-held computers to conduct retail food inspections.

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

- ◆ Add funds to contract for the internet posting function of the retail food inspections.

**Total Cost: \$36,000**

Cost offset by Fund Balance

- ◆ Add funds for consulting services for a document imaging study.

**Total Cost: \$40,000**

Fully offset by Fund Balance

- ◆ Add one-time funds for equipment to ensure an uninterrupted power source for the computer systems server.

**Total One-time Cost: \$10,600**

- ◆ Add one-time funds for contract services to perform technical reviews of plans and documents regarding the construction and maintenance of Solid Waste Facilities.

**Total One-time Cost: \$40,000**

Fully offset by Fund Balance

- ◆ Add funds to acquire Geographical Information System (GIS) services to revise the mandatory garbage collection program.

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

Fully offset by Fund Balance

### Changes Approved by the Board

The Board approved the budget as recommended.

### Environmental Health — Budget Unit 0261 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1190	Consumer Protection Division	4,924,206	4,924,206	5,019,169	5,794,751	5,794,751	18
1194	Environmental Health Services Administration	1,387,075	1,387,063	1,334,131	1,604,317	1,604,317	16
1195	Hazardous Materials Compliance Division	4,540,214	4,894,535	4,532,966	5,096,201	5,096,201	12
<b>Total Expenditures</b>		10,851,495	11,205,804	10,886,266	12,495,269	12,495,269	15%



**Environmental Health — Budget Unit 0261**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1190	Consumer Protection Division	6,142,188	6,142,188	5,794,484	6,946,532	6,946,532	13
1194	Environmental Health Services Administration	280,000	280,000	461,155	280,000	280,000	0
1195	Hazardous Materials Compliance Division	4,711,109	5,065,854	5,242,521	5,381,695	5,381,695	14
<b>Total Revenues</b>		11,133,297	11,488,042	11,498,160	12,608,227	12,608,227	13%

## Department of Agriculture/Weights & Measures/Animal Control

### Mission

The mission of the Santa Clara County Department of Agriculture/Weights & Measures/Animal Control is to protect the public health and the environment and promote equity in the marketplace by providing inspection services related to pesticide use, agricultural pest surveillance, animal adoption and rabies control, and consumer protection for the residents of Santa Clara County and the general public.

### Goals

**Promote equity in the marketplace.** by assuring the correct pricing of commodities and the accuracy of commercial weighing devices operated in Santa Clara County.

**Protect human and animal populations from pesticide harm.** by ensuring the legal, responsible, and judicious use of pesticides in Santa Clara County.

**Promote a healthy agricultural economy.** by ensuring a wholesome, ample and marketable food supply in Santa Clara County.

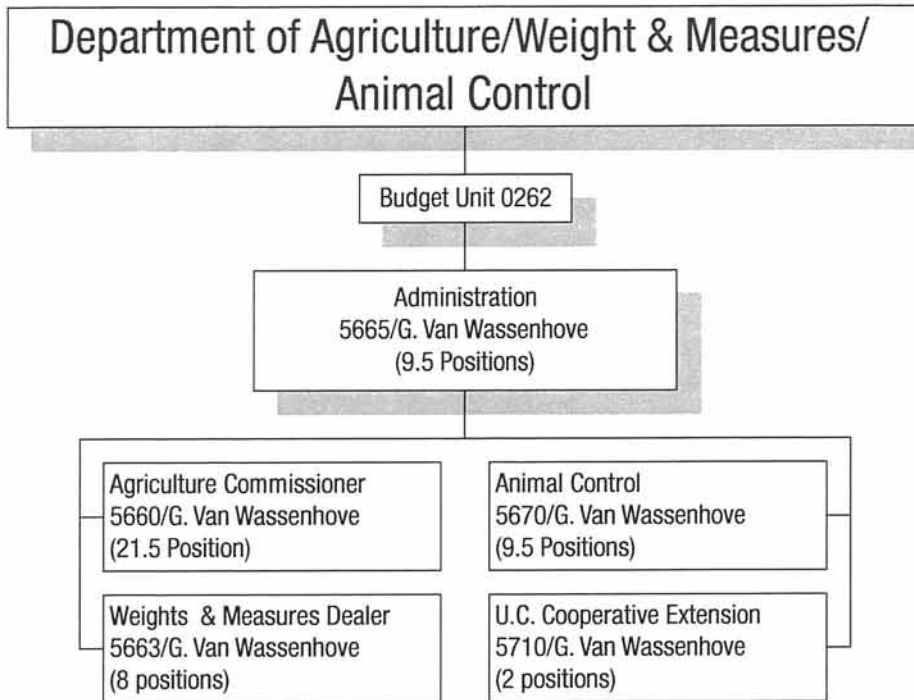
**Promote a healthy animal population.** by ensuring the humane treatment of animals, preventing animal neglect and/or cruelty, and reducing the population of unwanted animals in Santa Clara County.



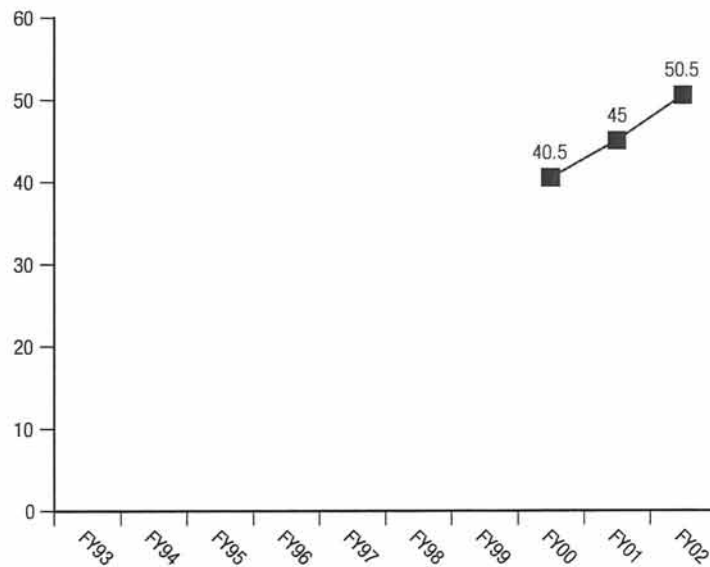
**Cost: \$4,308,113**



**Staff: 50.5**



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation



## Department of Agriculture/Weights & Measures/Animal Control FY 2002 Approved Budget

### County Executive's Recommendations

The Department of Agriculture/Weights and Measures/Animal Control linked its FY 2002 budget requests to strategies and goals to be pursued in the coming year. Through the utilization of Performance-

based budgeting, the department was successful in focusing on enhancing services to its customers in accordance with priorities set by the Board of Supervisors.

### Summary of County Executive Recommendations

Recommended Improvement Strategies	Total Cost	Net General Fund Cost	Net Positions
<b>Goal One: Promote equity in the marketplace by assuring the correct pricing of commodities and the accuracy of commercial weighing devices operated in Santa Clara County</b>			
Increase Focus on Device Inspections and Device Compliance	\$0	\$0	
Increase Focus on the Device Variable Frequency of Inspection Program (VFI)	\$0	0	
<b>Goal Two: Protect human and animal populations from harm by ensuring the legal, responsible, and judicious use of pesticides</b>			
Establish Structural Fumigation Enforcement Program	\$57,322	\$12,322	1.0
<b>Goal Three: Promote a health agricultural economy by ensuring a wholesome, ample and marketable food supply in Santa Clara County</b>			
Review Existing Fee Schedule for Export Certification Services	\$0	\$0	
Maintain an Effective High-Risk Pest Exclusion Program	\$0	\$0	
<b>Goal Four: Promote a health animal population by ensuring humane treatment of animals, preventing animal neglect and/or cruelty, and reducing the population of unwanted animals in Santa Clara County</b>			
Increase Focus on Public Education and Outreach of Adoption Services	\$0	\$0	
Increase Focus on Licensing Services	\$12,800	(\$700)	
<b>General Business Requirements</b>			
Add Systems Support Position and Reduce Costs for Support from ISD	\$73,284	\$0	1.0
<b>Total Recommended</b>	<b>\$143,406</b>	<b>\$11,622</b>	<b>2.0</b>

◆ Increase Focus on Device Inspections and Device Compliance.

**Total Cost: \$0**

◆ Increase Focus on the Device Variable Frequency of Inspection Program (VFI).

**Total Cost: \$0**

◆ Add 1.0 FTE Unclassified Agricultural Biologist III/II/I position.

**Total Cost: \$57,322**

Offset by \$45,000 in increased revenue

◆ Review Existing Fee Schedule for Export Certification Services.

**Total Cost: \$0**

◆ Maintain an Effective High-Risk Pest Exclusion Program that Achieves Cost Recovery.

**Total Cost: \$0**

◆ Add funds to increase mass mailing of animal license information. This activity is expected to increase public safety through greater surveillance with expanded licensing.

**Total Cost: \$12,800**

Offset by \$13,500 in increased revenue



- ◆ Increase focus on public education and outreach of adoption services.

**Total Cost: \$0**

- ◆ Add 1.0 FTE Information Systems Manager Position.

**Total Cost: \$73,284**

Fully offset by reducing ISD system support

#### Add One-half FTE Agricultural Biologist III/II/I

Add one half-time Agricultural Biologist III/II/I position, alternately staffed, to increase pesticide education and outreach. As a result of the AB2260 Healthy Schools Act of 2000, schools are required to inform students, teachers and parents on the use and risks of pesticide. The public will receive more information through public outreach on the use and risks of pesticide.

**Total Cost: \$31,248**

Partially offset by revenue \$15,000

### Changes Approved by the Board

#### Add Funds for the Cat Spay/Neuter Program

The department plans on expanding its Spay/Neuter Program to include cats for FY 2002. The Cat Spay/Neuter Program will target stray and feral cats aiming at controlling the animal population. The overall objective will be to promote the general health of the animal population and reduce the risk of disease that may impact the residents of Santa Clara County.

**Total Cost: \$27,200**

#### Add 1.0 FTE Unclassified Weights and Measures Inspector III/II/I Position

Add one unclassified Weights and Measures Inspector III/II/I, alternately staffed, position to focus on scanner enforcement, outreach and education. The additional position will help the department to monitor the correct pricing of commodities by conducting inspections, investigations, audits, test purchases and taking the appropriate enforcement actions.

**Total Cost: \$44,268**

Partially offset by revenue \$15,000

### Agriculture, Weights and Measures and Animal Contr — Budget Unit 0262 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5660	Agricultural Commissioner/Sealer	1,478,669	1,490,453	1,388,124	1,558,709	1,589,957	8
5663	Weights and Measures	432,437	432,437	417,626	421,301	465,569	8
5665	Administration	1,043,939	1,043,939	812,869	1,011,221	1,011,221	-3
5670	County Animal Control	751,495	767,371	782,356	808,034	835,234	11
5710	Cooperative Extension	225,332	251,960	288,800	406,132	406,132	80
<b>Total Expenditures</b>		<b>3,931,872</b>	<b>3,986,160</b>	<b>3,689,775</b>	<b>4,205,397</b>	<b>4,308,113</b>	<b>10%</b>

**Agriculture, Weights and Measures and Animal Contr — Budget Unit 0262**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5660	Agricultural Commissioner/Sealer	1,277,001	1,277,001	1,440,359	1,138,727	1,153,727	-10
5663	Weights and Measures	309,470	309,470	316,765	302,600	317,600	3
5665	Administration						0
5670	County Animal Control	397,679	405,209	434,284	260,526	260,526	-34
5710	Cooperative Extension						0
<b>Total Revenues</b>		1,984,150	1,991,680	2,191,408	1,701,853	1,731,853	-13%





## Vector Control District

### Mission

The mission of the Vector Control District is to protect public health and safety by detecting and minimizing vector borne disease, abating mosquitoes, and assisting the public in resolving problems with rodents, wildlife, and insects of medical significance.

### Goals

- ◆ Provide comprehensive vector control services.
- ◆ Minimize or control vector development.
- ◆ Provide assistance and resolution to customer-initiated service requests.
- ◆ Promote public awareness of vectors, vector control and vector borne diseases.

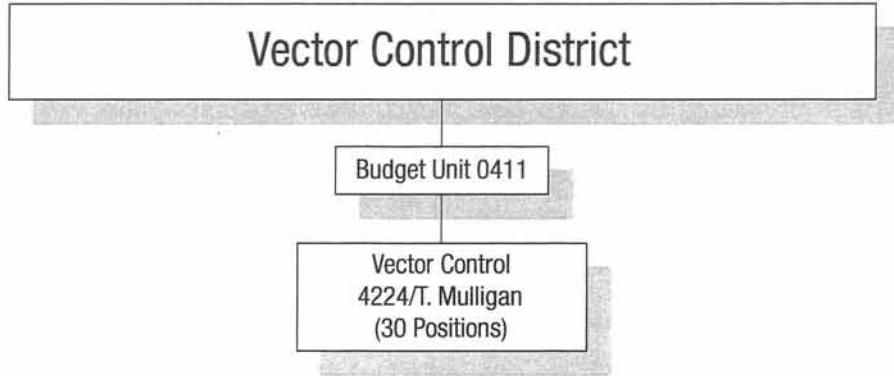


**Cost: \$2,951,418**

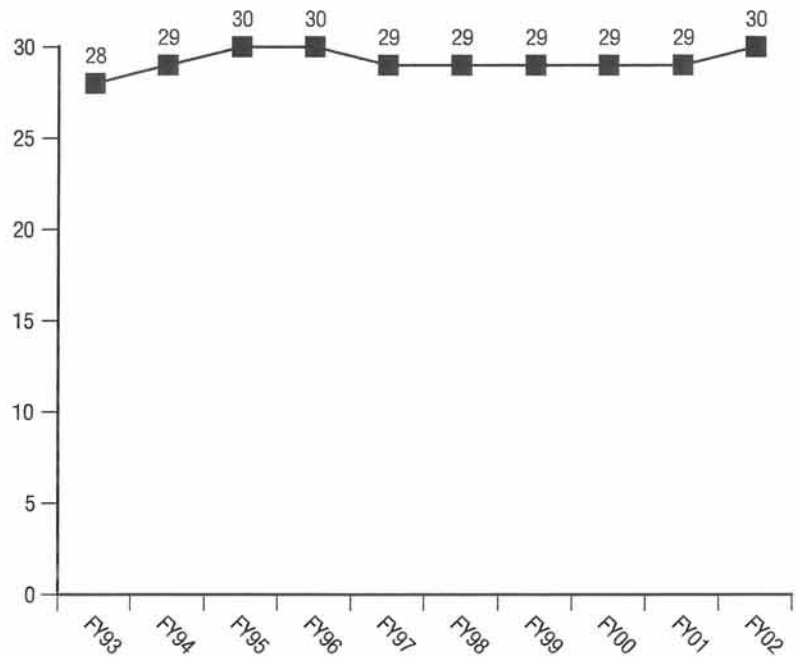


**Staff: 30**

Vector Control



10-Year Staffing Trend



## Vector Control District FY 2002 Approved Budget

### County Executive's Recommendations

- ◆ Add one-time funds to acquire highly specialized vector biology and disease control software applications and hardware has been developed in cooperation with the U.S. Centers for Disease Control and the Advanced Computer Resources Corporation.

**Total One-time Cost: \$89,000**

### Changes Approved by the Board

The Board approved the budget as recommended.

### Vector Control District — Budget Unit 0411 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4224	Vector Control District	2,640,336	2,657,388	2,259,178	2,951,418	2,951,418	12
<b>Total Expenditures</b>		2,640,336	2,657,388	2,259,178	2,951,418	2,951,418	12%

### Vector Control District — Budget Unit 0411 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4224	Vector Control District	2,665,000	2,665,000	2,825,388	2,951,418	2,951,418	11
	28 Vector Control District	2,665,000	2,665,000	2,703,974	2,951,418	2,951,418	11
	199 VCD Capital Fund			121,414			0
<b>Total Revenues</b>		2,665,000	2,665,000	2,825,388	2,951,418	2,951,418	11%



## Department of Parks and Recreation

### Mission

The mission of the Department of Parks and Recreation is to provide, protect, and preserve regional parklands for the enjoyment, education and inspiration of this and future generations.

### Goals

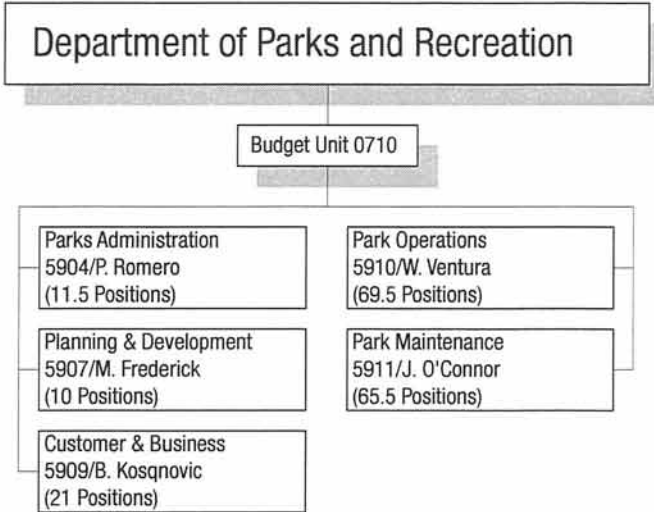
- ◆ Encourage people to use their parks, facilities and programs by providing quality maintenance, interpretation, public safety, recreational opportunities and informational services.
- ◆ Preserve the County's natural, cultural and recreational resources through resource identification, acquisition, management and education.
- ◆ Accomplish a long-range vision to acquire and develop regional parkland based on preserving natural resources and providing quality regional recreation.
- ◆ Actively involve the community in an open decision-making process to improve the quality of life for Santa Clara County citizens.
- ◆ Maintain financial responsibility, cost effectiveness and staff productivity.



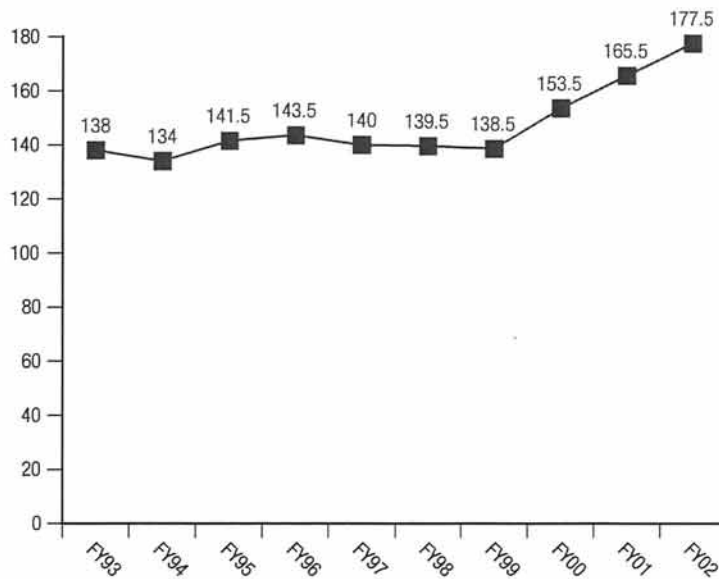
**Cost: \$43,277,972**



**Staff: 177.5**



**10-Year Staffing Trend**



Section 5: Housing, Land Use, Environment & Transportation



## Department of Parks and Recreation FY 2002 Approved Budget

### County Executive's Recommendations

- ◆ Add funds for the Fantasy of Lights Event.

**Total Cost: \$56,900**

- ◆ Add 1.0 FTE GIS Technician and delete Temporary Help

**Total Cost: \$72,972**

Partially offset by a reduction in extra-help costs of \$16,389.

- ◆ Add funds for two Administration Modular Units

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

- ◆ Add funds for a two-percent Contingency Reserve for Park Operations

**Total One-time Cost: \$360,000**

- ◆ Add funds for Windows 2000 and Communication Lines Upgrades

**Total One-time Cost: \$93,275**

- ◆ Add 1.0 FTE Office Management Coordinator

**Total Cost: \$71,697**

- ◆ Add 1.0 FTE Account Clerk II/I position

**Total Cost: \$50,220**

- ◆ Add 1.0 FTE Interpretive Program Supervisor

**Total Cost: \$81,500**

- ◆ Add 3/4 FTE Parks Interpreter Position

**Total Cost: \$48,951**

- ◆ Add/Delete 1.5 FTE Unclassified Range Master I Positions to Classified

**Total Cost: \$0**

- ◆ Add 1.5 FTE Range Master II/I Positions

**Total Cost: \$91,650**

Partially offset by a reduction of 2,080 temporary help hours.

- ◆ Add 1.0 FTE Parks Natural Resource Management Supervisor

**Total Cost: \$81,500**

- ◆ Add funds for two Double Target Launchers

**Total One-time Cost: \$17,000**

- ◆ Add funds for one Honda Off-road Motorcycle

Total One-time Cost: \$5,000

- ◆ Add 1.0 FTE Park Maintenance Supervisor

**Total Cost: \$66,410**

- ◆ Add 1.0 FTE Park Maintenance Worker-Lead (Roving Crew)

**Total Cost: \$63,600**

- ◆ Add 1.0 FTE Park Maintenance Worker-Lead (Trail Crew)

**Total Cost: \$63,600**

- ◆ Add 1.0 FTE Park Maintenance Worker-Lead (Anderson, Coyote Creek, Motorcycle and Field Sports Park)

**Total Cost: \$63,600**

- ◆ Add 1.0 FTE Park Maintenance Worker-Lead (Joseph D. Grant)

**Total Cost: \$63,600**

- ◆ Add funds for a John Deere Lawnmower - Equipment

**Total One-time Cost: \$42,500**

- ◆ Add funds for two Vermeer Brush Chippers - Equipment

**Total One-time Cost: \$40,000**

- ◆ Add funds for one Utility Trailer - Equipment

**Total One-time Cost: \$7,500**



- ◆ Add funds for the Turf Management Program

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

**Capital Projects**

- ◆ Mt. Madonna Blackhawk Trail/Erosion Control Project

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

- ◆ Sanborn Water System Repair and Upgrade Project

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

- ◆ Coyote Creek - Madrone Landfill Characterization - Phase I

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

- ◆ FY 2002 Paving Management Projects

**Total One-time Cost: \$550,000**

- ◆ Penitencial Creek Landscaping Rehabilitation Project

**Total One-time Cost: \$325,000**

- ◆ FY 2002 Roof Management

**Total One-time Cost: \$60,000**

- ◆ Hellyer Velodrome Embankment Repair - Phase I

**Total One-time Cost: \$30,000**

- ◆ Vasona Circle Group Area Rehabilitation

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

- ◆ AQ Trails Master Plan Implementation - Phase II

**Total One-time Cost: \$160,000**

- ◆ Stevens Creek Residence Repair

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

- ◆ Los Gatos Creek/Levin Group Picnic Facilities

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

- ◆ Los Gatos Creek Flycasting Facility Upgrade

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

- ◆ Los Gatos Creek Trail Widening - Grant Match

**Total One-time Cost: \$80,000**

- ◆ Santa Teresa Joice Bernal Interpretive Improvements

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

- ◆ Add Funds for a Capital Project Contingency Reserve

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

- ◆ Add funds for Historical Heritage Preservation project funding

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

- ◆ Add funds for future parkland acquisitions

**Total One-time Cost: \$821,617**

**Changes Approved by the Board**

The Board approved the budget as recommended.





**County Parks and Recreation — Budget Unit 0710**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5904	Administration	1,357,518	1,351,830	1,063,685	1,796,866	1,796,866	32
5907	Long-Range Planning And Property Management	995,513	995,513	879,014	1,153,020	1,153,020	16
5909	Customer and Business Services	22,570,628	22,576,316	21,887,282	26,520,108	26,520,108	17
	39 County Parks & Recreation Fund	2,127,352	2,133,040	1,521,056	2,192,559	2,192,559	3
	56 County Park Fund- Discretionary	15,470,828	15,470,828	16,073,633	19,020,619	19,020,619	23
	65 Historical Heritage Projects	500,000	500,000	323,385	500,000	500,000	
	66 County Park Fund - Acquisition	4,472,448	4,472,448	3,924,969	4,806,930	4,806,930	7
	67 County Park Fund - Grants			44,239			
	68 County Park Fund - Interest						
5910	Park Operations	6,661,657	6,700,033	6,282,242	7,322,434	7,322,434	10
5911	Park Maintenance	5,678,226	5,680,362	5,599,533	6,485,544	6,485,544	14
	<b>Total Expenditures</b>	<b>37,263,542</b>	<b>37,304,054</b>	<b>35,711,756</b>	<b>43,277,972</b>	<b>43,277,972</b>	<b>16%</b>



**County Parks And Recreation — Budget Unit 0710**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
5904	Administration			473			0
5907	Long-Range Planning And Property Management	1,346,830	1,346,830	1,569,697	1,535,410	1,535,410	14
5909	Customer and Business Services	39,087,186	39,087,186	39,729,107	42,645,114	42,645,114	9
	39 County Parks & Recreation Fund	15,473,436	15,473,436	14,307,842	17,360,489	17,360,489	12
	56 County Park Fund- Discretionary	17,891,000	17,891,000	18,541,467	19,227,695	19,227,695	7
	65 Historical Heritage Projects	500,000	500,000	500,000	500,000	500,000	0
	66 County Park Fund - Acquisition	4,472,750	4,472,750	4,686,760	4,806,930	4,806,930	7
	67 County Park Fund - Grants			13,158			0
	68 County Park Fund - Interest	750,000	750,000	1,679,880	750,000	750,000	0
5910	Park Operations			289,123			0
5911	Park Maintenance			93			0
	<b>Total Revenues</b>	<b>40,434,016</b>	<b>40,434,016</b>	<b>41,588,493</b>	<b>44,180,524</b>	<b>44,180,524</b>	<b>9%</b>

## Roads Department

### Mission

The mission of the Roads Department is to preserve, operate, and enhance the County's expressways and unincorporated roads in a safe, timely, and cost-effective manner in order to meet the needs of the traveling public.

### Goals

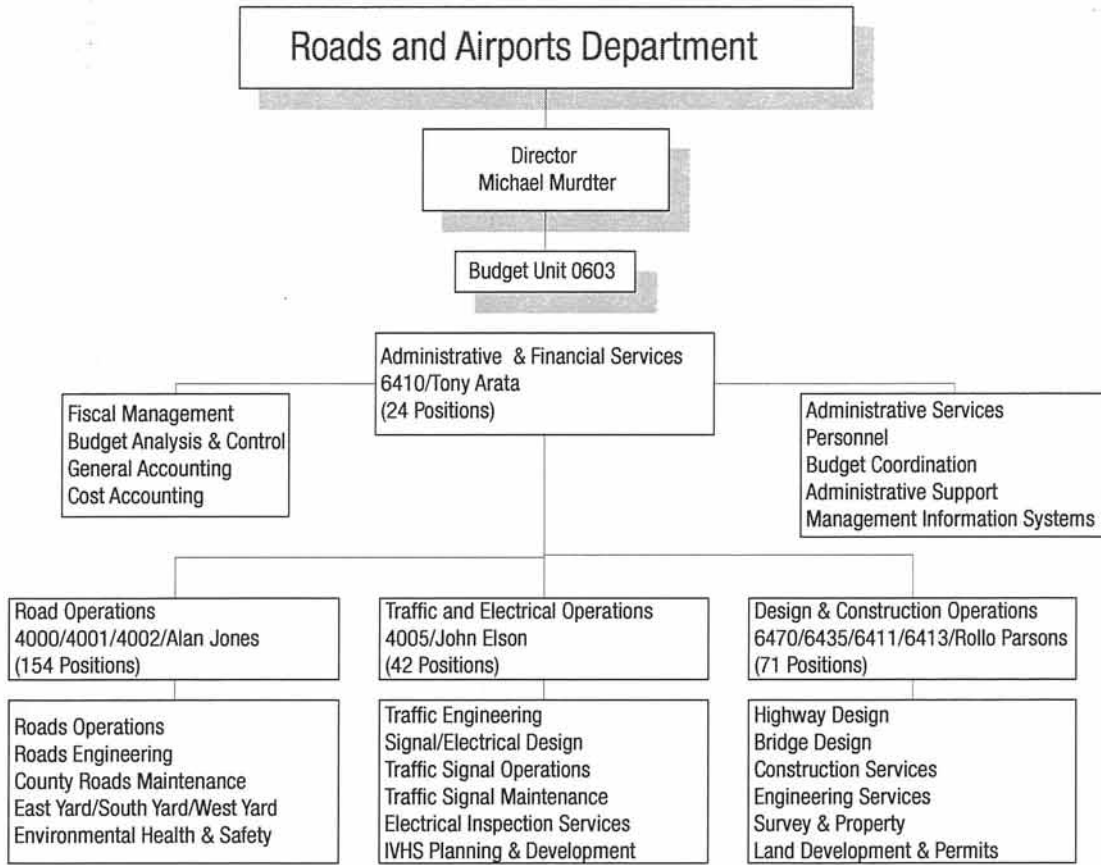
- ◆ Maintain, repair and replace paved surfaces, bridges, traffic signals, signage, guardrails, street lights and other road features to ensure the safety of the traveling public and to minimize life cycle costs.
- ◆ Provide roadway monitoring, traffic engineering, signal synchronization and accident prevention services to ensure the safety of the traveling public and to mitigate traffic congestion.
- ◆ Plan and execute projects to increase the capacity and to optimize the efficiency of the existing roadway, expressway, pedestrian way and bike path network.
- ◆ Provide land development, survey, inspection, permit and environmental services to our customers in a responsive and cost-effective manner.



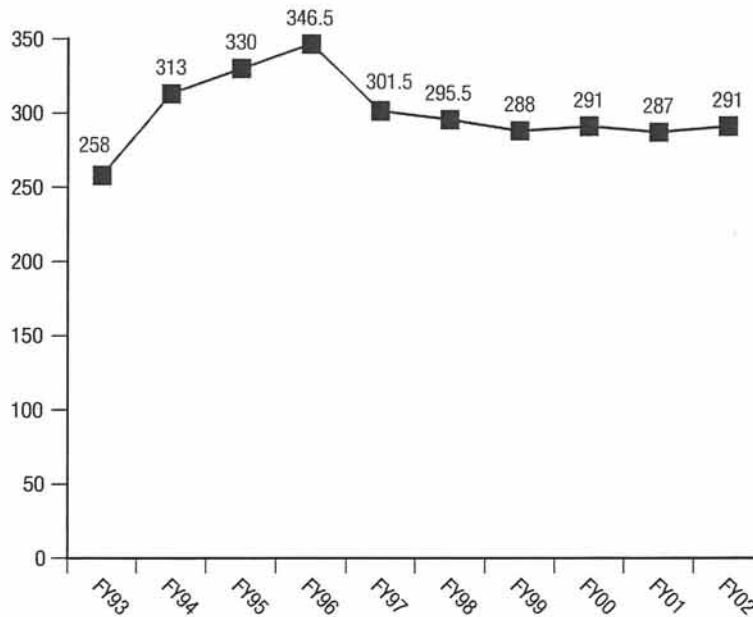
**Cost: \$55,196,509**



**Staff: 291**



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation



## Roads Department FY 2002 Approved Budget

### County Executive's Recommendations

The Performance Plan for the Roads Department advances the Board of Supervisors' priority to reduce traffic congestion by securing funding for capital projects.

### Summary of Improvement Strategies and Recommendations

No.	Description	Positions	FY 2002 Costs <sup>a</sup>
<b>Priority Goals</b>			
1	Pavement Management - To maintain, repair and rehabilitate paved surfaces to ensure the safety of the travelling public and minimize deferred treatment costs.		\$12,725,000
2	Disaster Repairs and Prevention - Complete repairs to all sites damaged during the 1995, 1997 and 1998 storms and improve substandard or high-risk locations subject to damage from adverse weather.		\$7,065,000
3	Traveler Safety and Convenience - Ensure safe and efficient operation of the County road system by installing and maintaining traffic control devices that provide clear direction and information to roadway users.		\$2,075,000
4	Intelligent Transportation Systems (ITS) - Reduce congestion and improve safety on the County Expressway system by implementing ITS technology through the design and construction of signalized intersections, street lighting and the use of innovative technology.		\$4,000,000
5	Traffic Engineering - Perform timely traffic engineering studies and respond to traffic related concerns from the traveling public to promote safe and efficient roads.		\$288,000
6	Land Development Services - Provide safe and high quality road improvements by reviewing environmental documents and private land development applications for impact on County roads, and provide land development permit conditions.		\$1,352,000
7	Signal Synchronization - Achieve roadway efficiencies for general use lanes. High Occupancy Vehicle (HOV) lanes and increase average vehicle occupancy on County expressways during peak hours.		\$698,000
8	Intersection Level-of-Service Improvements - Improve the overall operational conditions on the intersections in the current master plan.		\$2,100,000
<b>Subtotal Costs for Priority Goals</b>			<b>\$30,303,000</b>
<b>Other Required Appropriations</b>			
1	Add/Delete an Administrative Services Manager II to an Administrative Services Manager III	0.0	\$0
2	Storm Damage Contingency Funding		\$120,000
3	Computer Software/Hardware Upgrades		\$89,500
4	Vehicle Funding		\$964,337
5	Fixed Assets/Equipment		\$105,000
6	Traffic and Electrical Capital Projects		\$7,600,000
7	Highway Capital Projects		\$15,875,000
8	Bridge Improvement Capital Projects		\$1,840,000
<b>Subtotal for Other Required Appropriations</b>			<b>\$26,593,837</b>
<b>Total Recommendation</b>		<b>0.0</b>	<b>\$56,896,837</b>

- a. FY 2002 Costs for improvement strategies related to Priority Goals 1-6 include unspent balances from FY 2001 appropriations that will be re appropriated by the Department for FY 2002. Priority Goal 4 includes sophisticated expressway signal synchronization and ITS system upgrades, such as fiber optics. For Priority Goal 7, the amount is the expressway signal monitoring, analytical and adjustment cost not funded by Measure B. Costs for improvement strategy related to Priority Goal 8 reflect expected expenditures for FY 2002 based on project schedules which include balances that will be rolled-over from FY 2001 (base budget).



### Other Required Appropriations

The County Executive recommendations included the following additional appropriations in the Roads Department budget for projects not specifically related to the Priority Goals discussed above.

These appropriations are required to complete previously Board-approved business strategies or to fulfill grant obligations.

- ◆ Add/Delete One Administrative Services Manager II to One Administrative Services Manager III

**Total Cost: \$0**

- ◆ Add one-time funds to establish a storm damage contingency fund for unanticipated disasters.

**Total One-time Cost: \$120,000**

- ◆ Add one-time funds for computer hardware and software upgrades.

**Total One-Time Cost: \$89,500**

- ◆ Add one-time funds for new and replacement Light Vehicles and Heavy Equipment

**Total One-Time Cost: \$964,337**

- ◆ Add one-time funds for two conflict monitoring testers, one small truck boom, and one energy back-up portable generator for uninterrupted power supply.

**Total One-time Cost: \$105,000**

### Capital Projects

- ◆ Add one-time funding for the on-going hazard elimination program, which is funded primarily with federal funds. This action covers the costs for metal beams, guard rails and traffic sign replacements.

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

- ◆ Add one-time funds for signal light projects to improve operations and safety at highway intersections and minimize travel delays on County roadways by instituting effective signal coordination.

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

- ◆ Add one-time funds for projects that are part of an on-going program to plan and implement appropriate improvements to traffic operations.

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

- ◆ Add one-time funds for signal light improvements in the county expressways to improve intersection capacity and operations.

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

- ◆ Add one-time funds for roadway improvements to enhance circulation and safety through alignments, roadway width adjustments, structural sections and highway turn lanes.

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

- ◆ Add one-time funds for the on-going program to implement safety improvements to bicycle and pedestrian paths.

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

- ◆ Add one-time funds to provide large-scale pavement management projects typically implemented through construction contracts with private contractors.

**Total One-time Cost: \$8,150,000**

- ◆ Add one-time funds for the Level of Service (LOS) program which is funded by Measure B. The Board-approved LOS master calendar provides detailed project information on estimated costs and program schedule.

**Total One-time Cost: \$6,825,000m**

- ◆ One time funds to replace and rehabilitate structurally inadequate and functionally deficient bridges using federally allocated funds in order to comply with transportation standards.

**Total One-time Cost: \$1,245,000**

- ◆ One-time funds for spot safety to update bridge and approach railings to meet acceptable design standards using available federal funds.

**Total One-time Cost: \$560,000**



- ◆ One-time funds to perform inspection and preventive maintenance work on county bridges which are required as a result of the federally mandated bi-annual inspection.

**Total One-time Cost: \$35,000**

## Changes Approved by the Board

### District Infrastructure Fund

An additional General Fund appropriation was approved by the Board of Supervisors to establish an infrastructure fund for Santa Clara County. The amount of \$2,000,000 was appropriated and will be distributed equally among the five Board Districts.

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

Funded by the General Fund

## Roads Operations — Budget Unit 0603 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4000	Roads Operations	3,146,924	3,288,208	2,745,055	3,480,955	3,480,955	11
4001	Road Maintenance	10,475,743	10,475,743	10,097,040	11,194,997	11,194,997	7
	23 Road Fund	10,331,743	10,331,743	10,068,497	11,015,997	11,015,997	7
	1618 Overlook Road District	40,000	40,000	407	61,000	61,000	53
	1620 El Matador Drive Maint	70,000	70,000	18,131	90,000	90,000	29
	1622 Casa Loma-Loma Chiquita	34,000	34,000	10,005	28,000	28,000	-18
4002	Road Engineering	143,318	143,318	901,234	263,565	263,565	84
4005	Road Traffic And Electrical	3,843,083	3,865,607	3,395,400	3,454,676	3,454,676	-10
4101	Road Fleet	1,950,596	1,950,596	1,658,912	2,413,019	2,413,019	24
6410	Roads And Airports Administration	4,815,860	4,824,500	3,725,153	4,767,397	6,767,397	41
6411	Land Development	1,416,367	1,458,259	1,431,133	1,652,873	1,652,873	17
	23 Road Fund	1,085,188	1,127,080	1,160,192	1,318,694	1,318,694	22
	1528 County Lighting Service Fund	331,179	331,179	270,941	334,179	334,179	1
6413	Survey and Property	808,207	806,203	500,946	731,157	731,157	-10
6435	Highway And Bridge Design	59,336	59,336	300,954	422,813	422,813	613
6470	Roads Construction	(286,793)	(286,793)	452,952	(499,943)	(499,943)	74
6474	Roads Capital Projects-Traffic and Electrical	5,381,000	5,381,000	3,312,983	7,600,000	7,600,000	41
6476	Roads Capital Projects-Highways & Bridges	11,455,000	11,455,000	12,091,435	17,715,000	17,715,000	55
	<b>Total Expenditures</b>	<b>43,208,641</b>	<b>43,420,977</b>	<b>41,372,463</b>	<b>53,196,509</b>	<b>55,196,509</b>	<b>28%</b>





**Roads Operations — Budget Unit 0603**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
4000	Roads Operations	538,500	678,500	825,667	413,500	413,500	-23
4001	Road Maintenance	382,000	382,000	273,644	390,250	390,250	2
	23 Road Fund	335,000	335,000	221,156	212,000	212,000	-37
	1618 Overlook Road District	20,500	20,500	21,771	62,050	62,050	203
	1620 El Matador Drive Maint	2,000	2,000	5,621	91,000	91,000	4,450
	1622 Casa Loma-Loma Chiquita	24,500	24,500	25,096	25,200	25,200	3
4002	Road Engineering	75,000	75,000	654,738	75,000	75,000	0
4005	Road Traffic And Electrical	60,000	60,000	634,741	50,000	50,000	-17
4101	Road Fleet	62,000	62,000	43,529	25,000	25,000	-60
6410	Roads And Airports Administration	26,323,711	26,323,711	31,829,092	27,598,500	29,598,500	12
	23 Road Fund	26,323,711	26,323,711	31,829,009	27,598,500	29,598,500	12
	80 TA Motor Pool ISF			83			0
6411	Land Development	624,000	624,000	996,720	824,000	824,000	32
	23 Road Fund	300,000	300,000	682,560	500,000	500,000	67
	1528 County Lighting Service Fund	324,000	324,000	314,160	324,000	324,000	0
6413	Survey and Property	251,000	251,000	145,077	151,000	151,000	-40
6435	Highway And Bridge Design			119,299			0
6470	Roads Construction	180,000	180,000	6,966	50,000	50,000	-72
6474	Roads Capital Projects- Traffic and Electrical	4,827,500	4,827,500	1,729,648	7,400,000	7,400,000	53
6476	Roads Capital Projects- Highways & Bridges	9,885,750	9,885,750	6,961,061	15,875,500	15,875,500	61
	<b>Total Revenues</b>	43,209,461	43,349,461	44,170,883	52,852,750	54,852,750	27%

## Airports Department

### Mission

The mission of the Airports Department is to provide safe and efficiently operated airports that meet the needs of the traveling public, and to preserve, operate and enhance the County's airports consistent with federal and state aviation regulations and County requirements.

### Goals

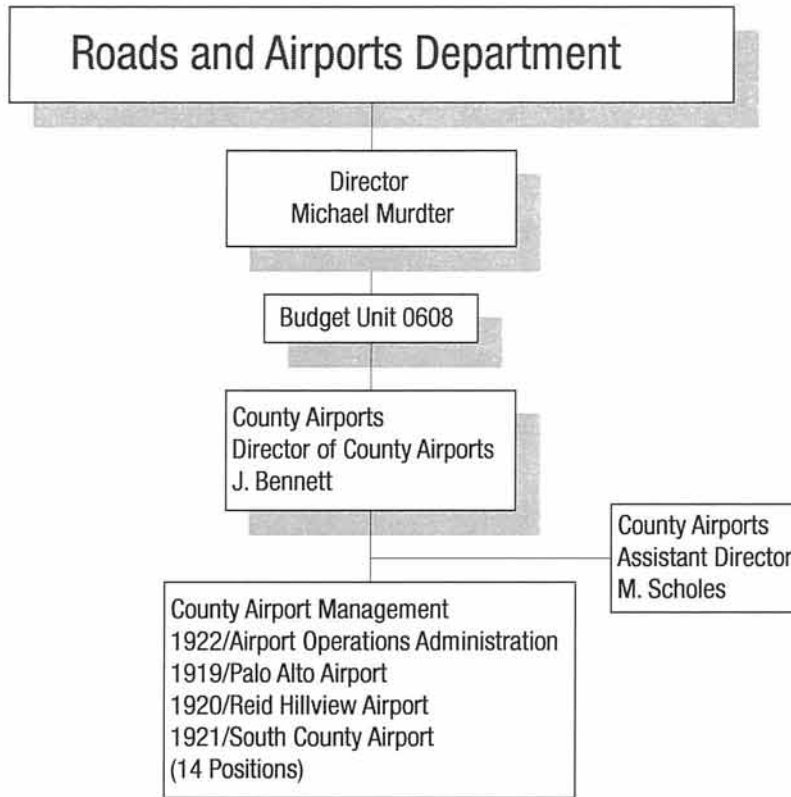
- ◆ Provide safe, well-maintained and efficient airports and aviation-related services, meeting the needs of the general aviation community.



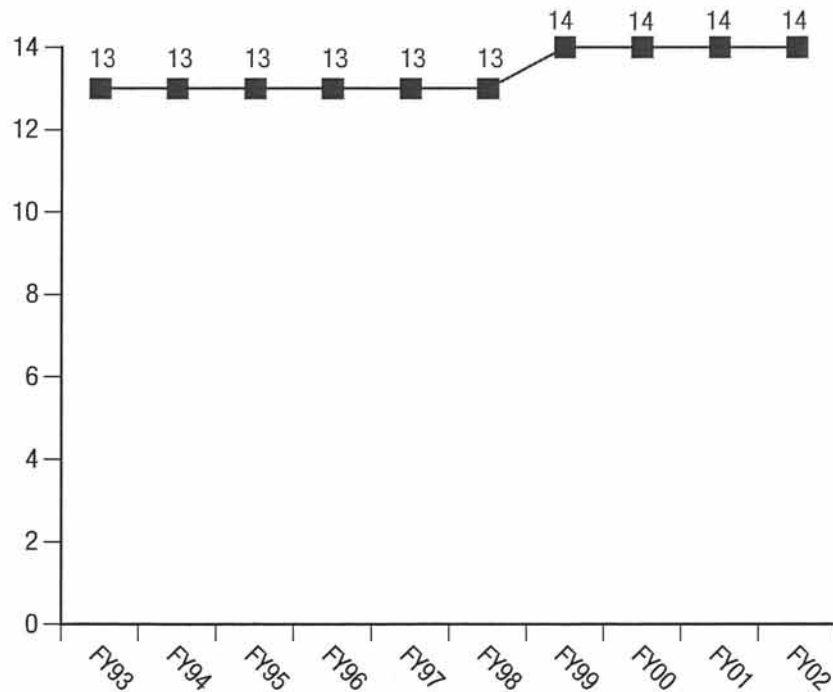
**Cost: \$2,467,097**



**Staff: 14**



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation



## Airports Department FY 2002 Approved Budget

### County Executive's Recommendations

- ◆ Add funds to update the three airports master plan and business plan.

**Total Cost: \$807,000**

Funds will be included in the FY2002 Roll-over budget.

- ◆ Add funds to conduct a FAA sponsored Part 150 Noise Study.

**Total Cost: \$316,000**

Funds were included in the FY2001 Approved Budget. Unexpended funds will be included in the FY 2002 rolled-over budget.

- ◆ Develop an RFP for a second FBO for the South County Airport

**Total Cost: \$0**

Increase in revenue generated from additional FBO expected in FY2003.

- ◆ Continue to perform Fuel Flowage Fee Audits to maximize revenue.

**Total Cost: \$0**

Audits could result in revenue increase in FY2002.

- ◆ Add one-time funds for Reid-Hillview Airport Hangar Electrical Improvements and Complete Phase II of a Two-phase Drainage Project.

**Total One-time Cost: \$263,721**

- ◆ Add one-time funds for FAA Matching Funds for the Palo Alto and South County Airports

**Total One-time Cost: \$30,000**

- ◆ Add one-time funds for a 300 Gallon Sprayer

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

- ◆ Add one-time funds for an equipment shed

**Total One-time Cost: \$8,976**

- ◆ Add one-time funds to make a principal payment on the loan from the General Fund.

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

### Changes Approved by the Board

The Board approved the budget as recommended.



### Airports Operations — Budget Unit 0608 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1919	Palo Alto Airport	325,992	325,992	410,271	407,091	407,091	25
	54 Palo Alto Special Aviation Fund			60,495			
	61 Airport Enterprise Fund	325,992	325,992	349,776	407,091	407,091	25
1920	Reid Hillview Airport	896,637	896,637	2,249,240	1,208,242	1,208,242	35
	53 Reid Hillview Special Aviation Fund			1,439,437			
	61 Airport Enterprise Fund	896,637	896,637	809,803	1,208,242	1,208,242	35
1921	South County Airport	57,936	57,936	53,864	95,266	95,266	64
1922	Airports Operations Administration	866,675	866,675	765,848	756,498	756,498	-13
	<b>Total Expenditures</b>	<b>2,147,240</b>	<b>2,147,240</b>	<b>3,479,223</b>	<b>2,467,097</b>	<b>2,467,097</b>	<b>15%</b>

### Airports Operations — Budget Unit 0608 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
1919	Palo Alto Airport	496,554	496,554	833,854	632,696	632,696	27
	54 Palo Alto Special Aviation Fund			185,889			0
	61 Airport Enterprise Fund	496,554	496,554	647,965	632,696	632,696	27
1920	Reid Hillview Airport	1,229,983	1,229,983	2,854,481	1,572,047	1,572,047	28
	53 Reid Hillview Special Aviation Fund			1,297,835			0
	61 Airport Enterprise Fund	1,229,983	1,229,983	1,556,646	1,572,047	1,572,047	28
1921	South County Airport	128,819	137,746	202,509	179,445	179,445	39
	55 South County Special Aviation Fund			45,168			0
	61 Airport Enterprise Fund	128,819	137,746	157,341	179,445	179,445	39
1922	Airports Operations Administration	261,292	261,292	149,770	270,267	270,267	3
	<b>Total Revenues</b>	<b>2,116,648</b>	<b>2,125,575</b>	<b>4,040,614</b>	<b>2,654,455</b>	<b>2,654,455</b>	<b>25%</b>



## County Fire Districts

### Overview

Pursuant to the state and local Health and Safety Code-related legislation, the residents of Santa Clara County are served by four fire protection districts: the Santa Clara County Fire Department (also known as Central Fire Protection District), Los Altos Hills Fire Protection District, South Santa Clara County Fire Protection District, and Saratoga Fire District.

The districts are empowered to establish, equip, and maintain a fire department. Each district may operate rescue and first-aid services; and may provide and maintain all functions necessary for the prevention of fire, and for the protection of life and property from fire.

### Santa Clara County Fire Department

The Santa Clara County Fire Department (also known as the Santa Clara County Central Fire Protection District) provides service to the communities of Campbell, Cupertino, Los Altos, Monte Sereno, Morgan Hill, half of Saratoga, The Town of Los Gatos, and the Town of Los Altos Hills and unincorporated areas generally west of these cities. The Santa Clara County Board of Supervisors, sitting as the Board of Directors, hear all concerns at the regular meetings of the Board of Supervisors.

Health and Safety Code Section 13862 empowers the Department to provide fire protection services, rescue services, emergency medical services, hazardous materials emergency response services, and other services relating to the protection of lives and property.

The organization is structured around five (5) distinct service divisions:

- ◆ the Fire Prevention Division, providing public fire education, inspection services and code enforcement;
- ◆ the Operations Division, coordinating resources for emergency response;
- ◆ the Training Division, coordinating and delivering training to District employees;
- ◆ the Administrative Services Division, comprised of general management and administrative support units; and
- ◆ the Support Services Division, comprised of supply, apparatus maintenance and facility maintenance personnel.

Prior to 1978, the Santa Clara County Fire Marshal's Office operated as a stand-alone agency reporting to the Board of Supervisors. Following Proposition 13, the agency was eliminated and Central Fire began its own Fire Prevention Division. In 1987, the Santa Clara County Fire Department began providing fire marshal services to County facilities and unincorporated County areas under a contract administered by the Environmental Resources Agency.

Revenues include local property taxes; contract revenues; Homeowners Property Tax Replacement (HOPTR); supplemental property taxes and miscellaneous revenues.

### Saratoga Fire District

The Saratoga Fire District operates pursuant to California Health and Safety Code Section 13800 et. seq. and is governed by a three member Board of Fire Commissioners elected to four year terms by the voters of the district. Vacancies are filled by appointment of the remaining directors.

The District may establish, equip and maintain a fire department, may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires.

The District provides fire protection for one half of the City of Saratoga, comprising the central, western, and southerly sections, and serves approximately 20,000 people.

Revenues include local property taxes, Homeowners Property Tax Replacement (HOPTR), supplemental property taxes, and miscellaneous revenues.





### Los Altos Hills Fire District

The Los Altos Hills Fire District is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The Santa Clara County Board of Supervisors, as the governing body, appoints seven district commissioners for four-year terms.

The District provides fire protection to the unincorporated area adjacent to the City of Los Altos and approximately 12.1 square miles in the Town of Los Altos Hills bounded by Arastradero Road, Permanente Creek, the City of Palo Alto, and the Mid-Peninsula Regional Park District and Permanente properties. The district serves approximately 13,000 people.

Revenues include local property taxes; contract revenues; Homeowners Property Tax Replacement (HOPTR); supplemental property taxes and miscellaneous revenues.

### South Santa Clara County Fire District

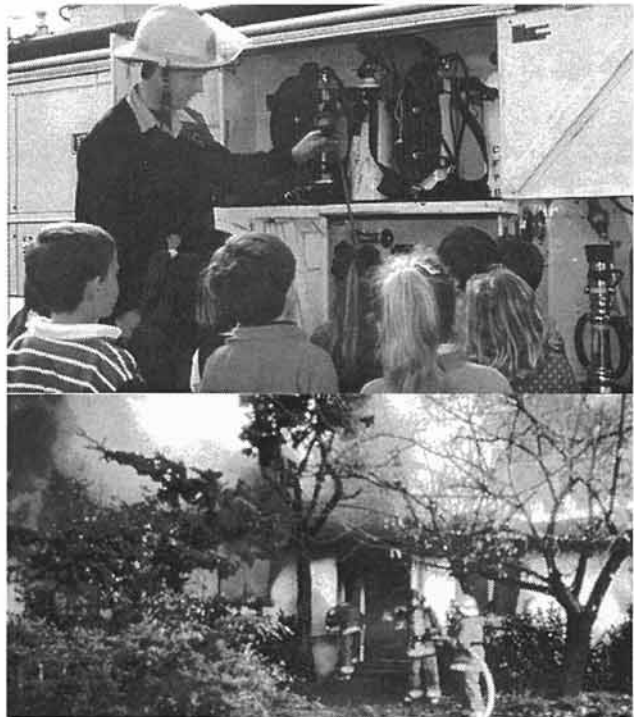
The South Santa Clara County Fire District operates under the provisions of the California Health and Safety Code commencing at Section 13801. The County Board of Supervisors, as the governing body, appoints seven district commissioners to four year terms.

The District is empowered to establish, equip and maintain a fire department, enter into contracts for the purpose of fire protection and may perform any and all activities necessary for the prevention of fires. The District provides fire protection, first responder defibrillator medical services, and advanced life support (paramedics) to the unincorporated rural areas of South Santa Clara County.

The District includes unincorporated County area south of Metcalf Road and serves approximately 35,000 county residents.

The District employs nineteen full-time staff, one half-time employee, and seventeen "paid call" firefighters. The full-time employees and one 3/4 time employee are California Department of Forestry and Fire Protection personnel whose salaries and wages are reimbursed to the State by the district through a contractual arrangement. The district currently maintains three fire stations: one on Highway 152 west of Gilroy, one near San Martin, and one in Morgan Hill.

Revenues include local property taxes, Homeowners Property Tax Replacement (HOPTR), supplemental property taxes, and miscellaneous revenues.



**Cost: \$59,991,947**



**Santa Clara County Fire Department— Budget Unit 9104  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9104	Santa Clara County Fire Department	41,454,262	41,454,262	38,664,895	46,238,128	46,238,128	12
<b>Total Expenditures</b>		41,454,262	41,454,262	38,664,895	46,238,128	46,238,128	12%

**Santa Clara County Fire Department — Budget Unit 9104  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9104	Santa Clara County Fire Department	38,884,314	38,884,314	45,117,193	42,943,960	42,943,960	10
<b>Total Revenues</b>		38,884,314	38,884,314	45,117,193	42,943,960	42,943,960	10%

**Los Altos Hills County Fire District — Budget Unit 9114  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9114	Los Altos Hills County Fire District	7,125,423	7,125,423	3,069,479	8,358,897	8,358,897	17
<b>Total Expenditures</b>		7,125,423	7,125,423	3,069,479	8,358,897	8,358,897	17%

**Los Altos Hills County Fire District — Budget Unit 9114  
Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9114	Los Altos Hills County Fire District	3,247,776	3,247,776	4,253,085	3,542,776	3,542,776	9
<b>Total Revenues</b>		3,247,776	3,247,776	4,253,085	3,542,776	3,542,776	9%

**So. Santa Clara Co. Fire District — Budget Unit 9118  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9118	South Santa Clara County Fire District	2,177,218	2,177,218	2,454,074	2,320,322	2,320,322	7
<b>Total Expenditures</b>		2,177,218	2,177,218	2,454,074	2,320,322	2,320,322	7%



**So. Santa Clara Co. Fire District — Budget Unit 9118**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9118	South Santa Clara County Fire District	1,851,528	1,851,528	2,514,271	1,851,528	1,851,528	0
<b>Total Revenues</b>		1,851,528	1,851,528	2,514,271	1,851,528	1,851,528	0%

**Saratoga Fire District — Budget Unit 9250**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9250	Saratoga Fire District	3,012,415	3,012,415	3,027,490	3,074,600	3,074,600	2
<b>Total Expenditures</b>		3,012,415	3,012,415	3,027,490	3,074,600	3,074,600	2%

**Saratoga Fire District — Budget Unit 9250**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2001 Appropriations			FY 2002 Recommended	FY 2002 Approved	% Chg From FY 2001 Approved
		Approved	Adjusted	Actual			
9250	Saratoga Fire District	2,671,100	2,671,100	2,891,889	3,037,000	3,037,000	14
<b>Total Revenues</b>		2,671,100	2,671,100	2,891,889	3,037,000	3,037,000	14%









# Appendix



10/1/02

10/1/02





## Internal Service Fund (ISF) Overview

**Purpose of ISF Funds:** When several County departments require the same type of support services, such as printing or data processing 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".

## GSA Printing Internal Service Fund

	Actual FY 2000	Projected FY 2001	Estimated FY 2002
<b>1. Operating Revenues:</b>			
Charges for Services	2,208,212	2,131,197	2,220,316
<b>2. Operating Expenses:</b>			
Salaries and Employee Benefits	689,824	784,475	883,218
Services and Supplies	1,061,762	1,001,303	1,086,076
Depreciation	35,355	39,385	132,033
<b>Total Operating Expenses</b>	<b>1,786,941</b>	<b>1,825,163</b>	<b>2,101,327</b>
<b>3. Operating Income (Loss):</b>	<b>421,271</b>	<b>306,034</b>	<b>118,989</b>
<b>4. Nonoperating Revenues (Expenses):</b>			
Interest Income (Expense)	72,378	96,707	20,000
Miscellaneous Income (Expense)	393	6	
Gain (Loss) On Disposition	0	0	
<b>5. Net Income (Loss):</b>	<b>494,041</b>	<b>402,747</b>	<b>138,989</b>
<b>6. Retained Earnings - Beginning of Fiscal Year</b>			
Prior Period Adjustment	0	(700,000)	0
<b>7. Retained Earnings - Ending Fiscal Year</b>	<b>1,669,937</b>	<b>1,372,684</b>	<b>1,511,673</b>

FY 2000 is based on Actual Financial Statement from the Controller's Office.

Estimated FY 2001 is based on FY 2001 AP 14 interim STARS reports \$700,000 Retained Earnings Beginning balance adjustment is for purchase of fixed assets approved by the BOS.

Operating Plan 2002 (Estimated FY 2002) is based on recommended budget.

## Fleet Management Internal Service Fund

	Actual FY 2000	Projected FY 2001	Estimated FY 2002
<b>1. Operating Revenues:</b>			
Charges For Services	12,177,372	12,475,715	15,177,009
<b>2. Operating Expenses:</b>			
Salaries And Employee Benefits	3,007,990	3,264,065	3,620,357
Services And Supplies	4,996,219	5,264,374	4,797,173
Depreciation	3,748,502	4,406,884	5,635,657
<b>Total Operating Expenses</b>	<b>11,752,711</b>	<b>12,935,323</b>	<b>14,053,187</b>
<b>3. Operating Income (Loss):</b>	<b>424,661</b>	<b>(459,608)</b>	<b>1,123,822</b>
<b>4. Nonoperating Revenues (Expenses):</b>			
Interest Income (Expense)	(352,146)	(461,091)	(882,454)
Miscellaneous Income (Expense)	(74,782)	82,465	27,000
<b>5. Net Income (Loss):</b>	<b>(2,267)</b>	<b>(838,234)</b>	<b>268,368</b>
<b>6. Retained Earnings - Beginning Fiscal Year</b>			
Prior Period Adjustments			0
<b>7. Retained Earnings - Ending Fiscal Year</b>	<b>4,698,196</b>	<b>4,695,929</b>	<b>3,857,695</b>

Fy 2000 Is Based On Actual Financial Statement From The Controller's Office

Estimated Fy 2001 Is Based On FY 2001 AP 14 Interim STARS Reports

Operating Plan 2002 (Estimated FY 2002) Is Based On Recommended Budget



### Information Services Department Internal Service Fund

	Actual FY 2000	Projected FY 2001	Estimated FY 2002
1. Operating Revenues			
Charges for Services	24,191,320	23,506,275	29,318,204
2. Operating Expenditures			
Salaries and Benefits	11,677,017	13,338,303	17,469,578
Services and Supplies	10,451,366	8,573,549	13,182,182
Depreciation	340,614	428,633	581,369
Total Operating Expenditures	22,468,997	22,340,485	31,233,129
3. Operating Income / < Loss >	1,722,323	1,165,790	-1,914,925
4. Non Operating Revenues / Expenditures			
Interest Income / < Expense >	71,100	278,793	89,085
Miscellaneous Income / < Expense >	10,637	473	0
5. Net Income / < Loss >	1,804,060	1,445,056	-1,825,840
6. Retained Earnings - Beginning Fiscal Year	2,243,927	4,047,987	5,493,043
Prior Period Adjustment	0	0	0
7. Retained Earnings - Ending Fiscal Year	4,047,987	5,493,043	3,667,203

The amounts reflected for FY2001 are estimates at this time. The financial statements for that fiscal year had not been completed at the time these amounts were provided to OBA.

### Insurance Internal Service Fund

	Actual FY 2000	Estimated FY 2001	Estimated FY 2002
	Actual FY 2000	Estimated FY 2001	Estimated FY 2002
1. Operating Revenues:			
Charges for Services	\$9,569,666	\$8,699,386	\$11,916,505
2. Operating Expenses:			
Salaries & Employee Benefits	\$760,691	\$758,821	\$826,672
Services & Supplies	1,268,906	1,257,004	1,502,682
Insurance Expense	7,681,700	13,914,845	12,290,925
Depreciation	5,145	7,419	6,752
Total Operating Expense	\$9,716,442	\$15,938,089	\$14,627,031
3. Operating Income (Loss)	(\$146,776)	(\$7,238,703)	(\$2,710,526)
4. Non-Operating Revenues (Expenses):			
Interest Income (Expense)	3,000,162	5,217,905	2,950,000
Miscellaneous Revenues (Expense)	0	0	0
5. Net Income (Loss)	\$2,853,386	(\$2,020,798)	\$239,474
6. Accumulated Results of Operations			
as of July 1	24,351,940	27,205,326	25,184,528
Cumulative Effect of Change in Accounting for Investments			
7. Accumulated Results of Operations			
as of June 30 (sum of 5 and 6)	\$27,205,326	\$25,184,528	\$25,424,002



### Insurance Internal Service Fund

	Actual FY 2000	Estimated FY 2001	Estimated FY 2002
Auto Liability	\$2,142,611	\$2,237,525	\$1,931,917
General Liability	11,088,130	12,551,932	13,914,409
Prop/Fire/Earthquake/Misc Liab	2,714,185	2,914,180	2,813,327
Malpractice Liability	11,260,400	7,480,891	6,764,349
Total	\$27,205,326	\$25,184,528	\$25,424,002

### Unemployment Insurance Internal Service Fund Operating Plan

	Actual FY 2000	Estimated FY 2001	Estimated FY 2002
<b>1. Operating Revenues:</b>			
Charges for Services	\$545,352	\$599,387	\$361,070
<b>2. Operating Expenses:</b>			
Salaries & Employee Benefits	52,219	53,519	52,641
Unemployment Compensation Expense	577,624	410,846	640,956
General and Administrative Expenses	91,993	59,828	50,542
Services and Supplies	45,881	28,897	31,801
Depreciation	0	0	0
Total Operating Expense	767,717	553,090	775,940
<b>3. Operating Income (Loss)</b>	(222,365)	46,297	(414,870)
<b>4. Non-Operating Revenues (Expense)</b>			
Interest Income (Expense)	52,853	53,953	44,603
Other Income (Expense)	0	0	0
Total Non-Operating Revenues (Expense)	52,853	53,953	44,603
<b>5. Net Income (Loss)</b>	(169,512)	100,250	(370,267)
<b>6. Accumulated Results of Operations</b>			
as of July 1	710,734	541,222	641,472
Less: Return of Equity to Transit Due to Separation			
<b>7. Accumulated Results of Operations</b>			
as of June 30 (sum of 5 and 6)	541,222	641,472	271,205

### Workers' Compensation Internal Service Fund

	Actual FY 2000	Projected FY 2001	Estimated FY 2002
<b>1. Operating Revenues:</b>			
Charges for Services	\$20,658,858	\$19,908,639	\$20,918,000
<b>2. Operating Expenses:</b>			
Salaries & Employee Benefits	2,414,844	2,510,874	2,719,141
Medical and Disability Claims	21,890,676	16,801,549	17,949,999
General and Administrative Expenses	1,095,734	799,026	801,227
Services and Supplies	1,698,177	2,003,060	2,192,618
Depreciation	29,371	25,900	20,000
Total Operating Expense	27,128,802	22,140,409	23,682,985
<b>3. Operating Income (Loss)</b>	(6,469,944)	(2,231,770)	(2,764,985)



## Workers' Compensation Internal Service Fund

	Actual FY 2000	Projected FY 2001	Estimated FY 2002
4. Non-Operating Revenues (Expense)			
Interest Income (Expense)	3,107,748	3,503,836	3,700,000
Other Income (Expense)	154,202	96,063	100,000
Total Non-Operating Revenues (Expense)	3,261,950	3,599,899	3,800,000
5. Net Income (Loss)	(3,207,994)	1,368,129	1,035,015
6. Accumulated Results of Operations as of July 1	364,582	(2,843,412)	(1,475,283)
7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)	(2,843,412)	(1,475,283)	(440,268)

Actual FY00 taken from 6/30/00 CAFR and adjusted by results of 04/10/2001 actuary study.

Projected FY01 and Estimated FY02 Medical and Disability Claims Expenses are adjusted based on 6/30/00 actuary study dated 4/10/2001.





## Community-Based Organizations

### List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 1999 Approved	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved
Adult and Child Guidance Center	Alcohol/Drug	318,270	331,001	344,241	357,677
Alcohol Recovery Homes	Alcohol/Drug	2,466,361	2,632,736	3,036,971	3,209,473
Asian Amer Community Involvement	Alcohol/Drug	76,385	79,440	82,617	87,560
Asian American Recovery Services	Alcohol/Drug	300,301	341,432	355,089	369,348
Bill Wilson Center	Alcohol/Drug	26,523	27,584	28,687	28,687
Catholic Charities	Alcohol/Drug	24,000	724,960	254,758	265,026
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	144,751	262,826	279,230	273,759
Community Based Organization COLA for FY02	Alcohol/Drug				477,534
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	117,527	122,229	127,118	127,118
Community Solutions	Alcohol/Drug	453,083	504,486	440,894	458,182
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	144,000	149,760	155,750	211,750
Crossroads	Alcohol/Drug	127,891	133,007	187,576	187,576
Eastfield Ming Quong	Alcohol/Drug	137,917	143,434	149,171	161,211
Economic and Social Opportunities (ESO)	Alcohol/Drug	277,356	317,570	330,273	342,768
Gardner Family Care Corporation	Alcohol/Drug	813,297	1,512,772	1,047,511	1,030,176
Horizon Services Inc.	Alcohol/Drug	621,570	464,433	672,290	687,859
InnVision	Alcohol/Drug	60,898	63,334	108,175	108,175
National Council on Alcohol and Drug Dependence	Alcohol/Drug	281,669	322,186	304,654	304,654
Pate House	Alcohol/Drug	43,200	44,928	46,725	49,725
Pathway Society	Alcohol/Drug	427,510	1,064,875	998,270	1,000,269
Rainbow Recovery	Alcohol/Drug	153,000	273,000	542,880	542,880
Ujima	Alcohol/Drug	26,523	27,584	57,807	78,687
National Guard	Clerk of the Board	1,979	2,058	2,140	2,557
Santa Clara Arts Council	Clerk of the Board	324,000	283,802	312,140	425,000
United Veterans Parade	Clerk of the Board	5,000	5,200	10,608	20,538
Emergency Housing Consortium	County Executive	299,112	311,076	323,519	339,695
NCCJ (Spousal Abuse)	District Attorney				65,000
NCCJ (Victim Witness)	District Attorney	83,372	86,707	52,747	65,000
Center for Training and Careers (CTC)	DOC	453,112	467,000	485,680	527,864
Hands On Services	Employee Service Agency	7,983	8,302	8,632	9,064
Silicon Valley Independent Living Center	Employee Service Agency	273,980	284,939	296,336	388,752
Clara-Mateo Alliance	Housing and Community Development		25,000	25,907	27,202
Achieve	Mental Health	503,811	581,796	854,575	897,304
Alliance for Community Care	Mental Health	7,733,799	9,987,769	10,512,976	11,415,522
Alum Rock Counseling Center	Mental Health	44,027	50,586	89,438	67,660
Asian Amer Community Involvement	Mental Health	736,676	1,194,533	1,256,354	1,163,682
Catholic Charities	Mental Health	419,351	348,625	398,167	628,422
Chamberlain's Mental Health Services	Mental Health	303,976	391,136	450,286	394,050
Children's Health Council	Mental Health	143,237	148,966	220,057	231,060
City of San Jose/Grace Baptist	Mental Health	200,000	208,000	216,320	227,136
Community Solutions	Mental Health	1,113,420	1,157,959	1,244,530	1,306,751
Eastern European Services Agency	Mental Health				155,490



## List of General-Funded Community-Based Organizations (Continued)

Contract Name	Responsible Department	FY 1999 Approved	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved
Eastfield Ming Quong	Mental Health	2,554,652	2,714,691	4,442,860	4,665,004
Emergency Housing Consortium	Mental Health	53,370	161,821	167,100	169,986
Family and Children's Services	Mental Health	462,107	480,592	506,365	531,682
Gardner Family Care Corp.	Mental Health	1,486,104	2,034,513	2,664,349	2,771,316
HOPE Rehabilitation Services	Mental Health	319,151	366,426	444,094	466,299
Indian Health Center	Mental Health	92,916	218,804	227,556	222,484
InnVision	Mental Health	491,167	473,785	493,966	553,450
Mekong Community Center	Mental Health	197,772	255,653	236,114	247,920
MH Advocacy Project - SC Co Bar Assoc	Mental Health	437,310	290,868	302,503	380,737
Rebekah Children's Services	Mental Health	267,632	478,659	565,542	593,819
Seneca Center	Mental Health	180,261	75,408	63,742	66,929
Ujima Adult & Family Services	Mental Health	361,843	378,322	444,040	409,893
Alum Rock Counseling Center	Probation				77,400
Asian American Recovery Services - RJP	Probation	175,000	185,000	185,000	140,000
Bill Wilson Center - RJP	Probation				330,000
California Youth Outreach - APA	Probation	86,200	139,500	140,000	115,000
California Youth Outreach - RJP	Probation				330,000
Catholic Charities - RJP	Probation		325,200	145,000	355,000
CHD Professional Training and Education	Probation	5,000	5,000	9,500	37,000
Community Health Awareness Council - RJP	Probation			110,418	165,000
Community Solutions - RJP	Probation				280,000
Eastfield Ming Quong	Probation	31,000	37,320	37,320	98,408
Foster Grandparents	Probation	7,716	7,344	7,660	7,660
Gardner Family Care Corporation	Probation				205,000
Legal Aide Society	Probation	80,240	63,500	74,320	74,320
MACSA - RJP	Probation			140,000	330,000
Morrissey/Compton Educational Center	Probation	27,600	21,500	30,060	30,360
Parents Helping Parents	Probation	44,700	44,700	80,010	80,010
Pathways Society	Probation	175,000	183,750	229,672	363,672
Sentencing Alternatives Program, Inc.	Probation	222,940	190,983	190,983	199,879
Sera Learning Technologies	Probation				17,000
Social Advocates for Youth	Probation		175,000		
YMCA	Probation	25,500	15,834	38,000	38,000
Aris	Public Health	289,726	376,904	376,904	441,786
Asian Amer Community Involvement	Public Health			150,000	
Billy deFrank	Public Health	105,000	105,949		
Billy deFrank (one-time)	Public Health	127,968	127,968		
Columbia Neighborhood Center	Public Health		98,000	98,000	
Gardner Family Health Network	Public Health		933,943	971,301	1,019,866
Gardner Family Health Network (one-time)	Public Health			440,000	
Indian Health Center	Public Health		60,000	150,000	
May View Community Health Center	Public Health	414,462	511,840	572,314	600,930
Planned Parenthood Mar Monte	Public Health		558,097	580,421	609,442
Women's Health Alliance	Public Health		67,000	67,000	
African American Community Service Agency - At Risk Children	Social Svcs Gen Fund Contracts			20,000	
AIDS Resources Information & Svcs (ARIS) Housing Program	Social Svcs Gen Fund Contracts	20,000	20,800	21,632	22,714





### List of General-Funded Community-Based Organizations (Continued)

Contract Name	Responsible Department	FY 1999 Approved	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved
AIDS Resources Information Svcs (ARIS) Food and Nutrition	Social Svcs Gen Fund Contracts	50,000	52,000	67,258	70,621
Asian Americans for Community Involvement - All Stars (Children)	Social Svcs Gen Fund Contracts			45,000	47,250
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	25,260	26,270	18,536	19,463
Asian Americans for Community Involvement - Senior Svcs Case Mgmt	Social Svcs Gen Fund Contracts	37,000	38,480		
Avenidas	Social Svcs Gen Fund Contracts	53,750	55,900	60,290	63,305
Bill Wilson Drop-in Center (Children)	Social Svcs Gen Fund Contracts			40,000	42,000
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts			60,000	63,000
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts			20,000	21,000
Camp Fire Boys & Girls - Teen Leadership Corps	Social Svcs Gen Fund Contracts	25,072	26,075	25,000	26,250
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	40,000	41,600	30,000	31,500
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	140,000	145,600	151,424	158,995
Catholic Charities - Shared Housing Program	Social Svcs Gen Fund Contracts	20,795	21,627	31,533	33,110
Catholic Charities - The Job Market	Social Svcs Gen Fund Contracts	100,000	52,000		
Catholic Charities - YES (LEAP Project)	Social Svcs Gen Fund Contracts	65,671	68,298	75,000	78,750
Catholic Charities - YES (Truancy Outreach & Support Project)	Social Svcs Gen Fund Contracts	60,357	62,771	73,000	76,650
City Year San Jose/ Silicon Valley - Project CAST (Children)	Social Svcs Gen Fund Contracts			75,000	78,750
Community Health Awareness Council	Social Svcs Gen Fund Contracts	46,110	47,954	60,000	63,000
Community Kids to Camp	Social Svcs Gen Fund Contracts	20,000	20,800		
Community Solutions - La Isla Pacific Shelter	Social Svcs Gen Fund Contracts	27,069	28,152	29,279	30,743
Community Solutions - Senior Caregiver Support	Social Svcs Gen Fund Contracts			40,000	42,000
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	60,000	62,400		
Community Svcs Agency of Mtn. View & Los Altos-Alpha Omega Shelter	Social Svcs Gen Fund Contracts	5,000	5,200	15,000	15,750
Community Svcs Agency of Mtn. View & Los Altos-Emergency Assistance	Social Svcs Gen Fund Contracts	25,317	26,330	25,070	26,324
Community Svcs Agency of Mtn. View & Los Altos-Senior Case Mgmt.	Social Svcs Gen Fund Contracts	17,000	17,680	18,210	19,121
Community Technology Alliance	Social Svcs Gen Fund Contracts	20,400	21,216	27,000	28,350



### List of General-Funded Community-Based Organizations (Continued)

Contract Name	Responsible Department	FY 1999 Approved	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved
Concern for the Poor	Social Svcs Gen Fund Contracts	12,240	12,730		
Court Designated Child Advocates	Social Svcs Gen Fund Contracts	48,300	50,232	61,323	64,389
Cupertino Senior Day Services	Social Svcs Gen Fund Contracts	31,000	32,240		
Eastfield - Family Partnership	Social Svcs Gen Fund Contracts	20,528	21,349		
Economic & Social Opportunities - Project CIE	Social Svcs Gen Fund Contracts	20,000	20,800		
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	40,686	42,313	44,006	46,206
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	50,550	52,572	54,675	57,409
Ethiopian Community Services	Social Svcs Gen Fund Contracts	33,427	34,764	36,155	37,963
Family Svc Mid-Peninsula-Domestic Violence Offender's Treatment	Social Svcs Gen Fund Contracts	25,100	26,104		
Friends Outside in Santa Clara County - Project Crime Stop (Children)	Social Svcs Gen Fund Contracts			63,727	66,913
Gardner Children's Center Campership Program	Social Svcs Gen Fund Contracts			21,632	22,714
Gardner Family Care Corporation - Family Wellness Classes	Social Svcs Gen Fund Contracts			20,000	21,000
Homeless Care Force	Social Svcs Gen Fund Contracts	35,000	36,400	25,600	26,880
HOPE Rehabilitation Services - Childcare	Social Svcs Gen Fund Contracts			25,000	26,250
Incubator Program	Social Svcs Gen Fund Contracts				21,000
Indian Health Center - Family Support Project	Social Svcs Gen Fund Contracts	50,000	52,000		
Indian Health Center - Family Support Systems Project	Social Svcs Gen Fund Contracts	28,500	29,640		
Indochinese Resettlement & Cultural Center- Children, Youth, Families	Social Svcs Gen Fund Contracts	50,000	52,000		
Indochinese Resettlement & Cultural Center-Welfare Hotline Svcs	Social Svcs Gen Fund Contracts	40,000	20,800	41,600	43,680
Information and Referral Svcs.	Social Svcs Gen Fund Contracts	15,300	15,912		
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	23,000	23,920	24,877	26,121
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	45,000	46,800	50,000	52,500
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	25,000	26,000	31,500	33,075
InnVision - Safe Haven II for Homeless Mentally III	Social Svcs Gen Fund Contracts			28,000	29,400
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts			15,000	15,750



### List of General-Funded Community-Based Organizations (Continued)

Contract Name	Responsible Department	FY 1999 Approved	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved
Jewish Family Service of Santa Clara	Social Svcs Gen Fund Contracts	69,345	72,119		
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	80,000	83,200	85,360	89,628
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	40,000	41,600	46,000	48,300
MATCH - Senior In-home Work Exchange	Social Svcs Gen Fund Contracts	15,000	15,600	15,600	16,380
Mexican American Community Services	Social Svcs Gen Fund Contracts	91,555	95,217	95,217	99,978
Next Door - Child Counseling Services	Social Svcs Gen Fund Contracts			15,000	15,750
Next Door - The Shelter Next Door	Social Svcs Gen Fund Contracts			15,000	15,750
Occupational Training Institute Foothill-De Anza Community Colleges	Social Svcs Gen Fund Contracts	87,200	45,344		
Odd Fellow-Rebekah Children's Home	Social Svcs Gen Fund Contracts	34,000	35,360		
Outreach & Escort (Immigration)	Social Svcs Gen Fund Contracts	76,500	79,560		
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	188,000	195,520	203,340	213,507
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	20,000	20,800	21,632	22,714
Planned Parenthood Mar Monte	Social Svcs Gen Fund Contracts	42,462	44,161	45,484	47,758
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	33,720	35,069	45,069	47,322
Sacred Heart Community Services (At-Risk Youth Education)	Social Svcs Gen Fund Contracts			25,000	26,250
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	25,000	26,000	41,250	43,313
Sacred Heart Community Services (Families First Program)	Social Svcs Gen Fund Contracts	20,000	20,800	25,000	26,250
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	45,000	46,800	46,800	49,140
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	28,800	29,952	31,450	33,023
Santa Clara University - Legal Assistance for Low- income Immigrants	Social Svcs Gen Fund Contracts			40,000	42,000
Second Start - Project Ascent	Social Svcs Gen Fund Contracts	64,334	33,454		
Second Start - Youth Offenders with Disabilities	Social Svcs Gen Fund Contracts	6,683	6,950	15,000	15,750
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	40,400	42,016	43,500	45,675
Services for Brain-Injury	Social Svcs Gen Fund Contracts	40,000	41,600	47,400	49,770
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts			63,018	66,169



### List of General-Funded Community-Based Organizations (Continued)

Contract Name	Responsible Department	FY 1999 Approved	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	40,000	41,600	30,000	31,500
St. Joseph's Family Center (Shelter)	Social Svcs Gen Fund Contracts	20,000	20,800	15,000	15,750
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	20,000	20,800	22,000	23,100
St. Vincent de Paul Society - Employment Support Program	Social Svcs Gen Fund Contracts	60,000	31,200		
Sunnyvale Community Services	Social Svcs Gen Fund Contracts	25,000	26,000		
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	22,200	23,088	23,088	24,242
The Unity Care Group, Inc.	Social Svcs Gen Fund Contracts	25,000	26,000		
Unity Care Group, Inc. - Transitional Housing for Foster Care Youth	Social Svcs Gen Fund Contracts			15,000	15,750
Urban Ministry of Palo Alto	Social Svcs Gen Fund Contracts	20,000	20,800		
W.A.T.C.H.	Social Svcs Gen Fund Contracts	8,400	8,736		
Youth & Family Assistance	Social Svcs Gen Fund Contracts	17,500	18,200		
Yu-Ai Kai	Social Svcs Gen Fund Contracts	188,348	195,882	195,882	205,676
YWCA - New Options (Children)	Social Svcs Gen Fund Contracts			50,000	52,500
YWCA - Next Step	Social Svcs Gen Fund Contracts	55,000	57,200	60,000	63,000
YWCA - Outlet Program (Children)	Social Svcs Gen Fund Contracts			15,000	15,750
YWCA - The Parent Project	Social Svcs Gen Fund Contracts	22,000	22,800		
Alum Rock Counseling Center	Social Svcs SOS Network	325,006	480,787	500,019	525,020
Bill Wilson Center	Social Svcs SOS Network	314,698	327,286	340,377	368,752
Community Solutions	Social Svcs SOS Network	117,504	122,204	127,092	122,090
Social Advocates for Youth	Social Svcs SOS Network	152,637	158,742	165,092	173,347
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	30,103	44,367	47,142	44,909
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	531,461	550,012	587,646	555,557
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	91,085	48,140	90,393	40,260
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	102,516	116,236	120,885	126,326
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	550,947	571,399	852,532	867,826
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	76,225	72,384	75,279	73,157
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	125,871	109,569	109,584	110,549





### List of General-Funded Community-Based Organizations (Continued)

Contract Name	Responsible Department	FY 1999 Approved	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved
Compass Group USA, Inc. Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	980,000	1,027,840	1,068,954	1,124,581
First Methodist Church of Los Gatos	Social Svcs Sr Nutrition Prog Contracts	78,205	69,231	75,797	79,259
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	246,181	241,517	256,432	247,721
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts		29,558	31,412	35,568
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts		15,960	16,598	16,036
Jewish Community Center	Social Svcs Sr Nutrition Prog Contracts	63,372	60,844	64,778	
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts		67,908	70,625	71,570
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	139,898	156,402	174,466	187,260
Northside	Social Svcs Sr Nutrition Prog Contracts	100,819	98,566	110,495	68,484
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	35,007	36,837	38,310	54,774
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	150,228	145,934	151,771	162,352
Self Help for the Elderly of Santa Clara County: Cupertino	Social Svcs Sr Nutrition Prog Contracts		62,077	64,561	66,929
Self Help for the Elderly of Santa Clara County: San Jose	Social Svcs Sr Nutrition Prog Contracts		41,312	42,965	51,867
Vietnamese American Cultural & Social	Social Svcs Sr Nutrition Prog Contracts	47,775	47,493	49,393	52,549
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	126,312	140,677	153,352	140,332
Yu-Ai Kai	Social Svcs Sr Nutrition Prog Contracts	127,521	158,078	164,401	172,576
Mother's Milk Bank	Special Programs	40,000	40,000	43,250	45,412



# Finance and Government Operations Position Detail by Cost Center

Agency				FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
<b>Legislative And Executive</b>							
0101	Supervisory District 1	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	6.0	7.0	7.0	1.0
			1101 Total	7.0	8.0	8.0	1.0
			<b>0101 Total</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>
0102	Supervisory District 2	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	6.0	7.0	7.0	1.0
			1102 Total	7.0	8.0	8.0	1.0
			<b>0102 Total</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>
0103	Supervisory District 3	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	6.0	7.0	7.0	1.0
			1103 Total	7.0	8.0	8.0	1.0
			<b>0103 Total</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>
0104	Supervisory District 4	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	6.0	7.0	7.0	1.0
			1104 Total	7.0	8.0	8.0	1.0
			<b>0104 Total</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>
0105	Supervisory District 5	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	6.0	7.0	7.0	1.0
			1105 Total	7.0	8.0	8.0	1.0
			<b>0105 Total</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>
0106	Clerk Of The Board	A05	CLERK OF BOARD OF -U	1.0	1.0	1.0	0.0
		B48	DIVISION MGR-CLK OF THE BOARD	1.0	1.0	1.0	0.0
		B53	BUSINESS MGR-CLK OF THE BOARD	1.0	1.0	1.0	0.0
		D17	RECEPTIONIST	1.0	1.0	1.0	0.0
		D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D53	SUPV BOARD CLERK	1.0	1.0	1.0	0.0
		D54	BOARD CLERK II	6.0	6.0	7.0	1.0
		D55	BOARD CLERK I	8.0	8.0	8.0	0.0
		D71	CHIEF DEPUTY-CLK OF BOARD-U	1.0	1.0	1.0	0.0
		G12	INFORMATION SYSTEMS MANAGER II	0.0	2.0	2.0	2.0
		G13	DEPT INFO SYSTEMS SPEC II	2.0	0.0	0.0	-2.0
		J82	RECORDS ASSISTANT II	1.0	1.0	1.0	0.0
		J83	RECORDS ASSISTANT I	1.0	1.0	1.0	0.0
		J84	RECORDS MGR-CLERK OF THE BOARD	1.0	1.0	1.0	0.0
		W51	CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	1.0	1.0	1.0	0.0
		Z51	SEC TO CO EX DIR UBC-U	1.0	1.0	1.0	0.0
			1106 Total	31.0	31.0	32.0	1.0
		D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
		D55	BOARD CLERK I	2.0	2.0	2.0	0.0
			1173 Total	5.0	5.0	5.0	0.0
			<b>0106 Total</b>	<b>36.0</b>	<b>36.0</b>	<b>37.0</b>	<b>1.0</b>
0107	County Executive	A02	COUNTY EXECUTIVE-U	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg from FY 2001
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved
	A10 DEPUTY COUNTY EXECUTIVE	2.0	2.0	2.0	0.0
	A1X ASST COUNTY EXECUTIVE	1.0	1.0	1.0	0.0
	A2H MGR OFFICE WOMEN'S ADVOCACY	1.0	1.0	1.0	0.0
	A2K HOMELESS SERVICES COORD.	1.0	1.0	1.0	0.0
	A2L PUBLIC COMMUNICATION DIRECTOR	1.0	1.0	1.0	0.0
	A2Y EXEC DIR, CH/FAM FIRST COMM	1.0	0.0	0.0	-1.0
	B14 HUMAN RELATIONS COORD III	1.0	1.0	1.0	0.0
	B1H MGMT ANAL PROG MGR III	1.0	1.0	1.0	0.0
	B1N SR MGMT ANALYST	3.0	3.0	3.0	0.0
	B1R ASSOC MGMT ANALYST B	0.0	1.0	1.0	1.0
	B1T ASSOC MGMT ANALYST A	0.5	0.5	0.5	0.0
	B2K ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
	B3N PROGRAM MGR II	2.0	2.0	4.0	2.0
	B51 SPECIAL PROJECTS DIRECTOR	0.0	1.0	1.0	1.0
	B77 ACCOUNTANT III	1.0	1.0	1.0	0.0
	C98 PUBLIC COMMUNICATIONS SPEC	0.0	1.0	1.0	1.0
	D1A SECRETARY II-ACE-W/O/STENO	2.0	0.0	0.0	-2.0
	D1B SECRETARY III-ACE - W/O/STENO	2.0	2.0	2.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	0.0	0.0	-1.0
	D2A SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D2D RECEPTIONIST-ACE	1.0	1.0	1.0	0.0
	D2F ACCOUNT CLERK II-ACE	1.0	1.0	1.0	0.0
	D2H OFFICE CLERK-ACE	0.5	0.0	0.0	-0.5
	D36 ADVANCED CLERK TYPIST	0.0	1.5	1.5	1.5
	D40 OFFICE CLERK	1.0	0.0	0.0	-1.0
	D96 ACCOUNTANT ASSISTANT	0.0	1.0	1.0	1.0
	E13 COMMUNITY OUTREACH/PROTO OFF	1.0	1.0	1.0	0.0
	E18 COMMUNITY OUTREACH/PROTO CLERK	1.0	1.0	1.0	0.0
	J46 GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0
	Q03 PROGRAM MGR I-U	0.0	1.0	1.0	1.0
	Q64 OFFICE CLERK-U	0.5	0.0	0.0	-0.5
	Q6C SECRETARY I-U-W/O/S	0.5	0.0	0.0	-0.5
	U1Q AGENDA REVIEW AMINISTRATOR-ACE	1.0	1.0	1.0	0.0
	W1N SR MGMT ANALYST-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 TO THE ASST CO EXEC	1.0	1.0	1.0	0.0
	Z82 SPECIAL PROJ DIR-U	1.0	0.0	0.0	-1.0
	1107 Total	36.0	35.0	37.0	1.0
	B1P MGMT ANALYST	0.5	0.5	0.0	-0.5
	1113 Total	0.5	0.5	0.0	-0.5
	Q19 LEGISLATIVE REPRESENTATIVE-U	1.0	1.0	1.0	0.0
	W1W MGMT AIDE-U	1.0	1.0	1.0	0.0
	1136 Total	2.0	2.0	2.0	0.0
	A10 DEPUTY COUNTY EXECUTIVE	1.0	1.0	1.0	0.0
	A2B BUDGET MANAGER	1.0	1.0	1.0	0.0
	B97 PRINCIPAL PROGRAM ANALYST	2.0	2.0	2.0	0.0
	B98 PROGRAM ANALYST II	9.0	10.0	10.0	1.0
	D1B SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	1220 Total	14.0	15.0	15.0	1.0
	B06 SR EMERGENCY PLANNING COORD	0.0	1.0	1.0	1.0
	B10 EMERGENCY PLANNING COORD	3.0	2.0	2.0	-1.0
	B6E DIR OF EMERGENCY PREPAREDNESS	1.0	1.0	1.0	0.0
	D27 SECRETARY II-STENO	1.0	1.0	1.0	0.0
	2530 Total	5.0	5.0	5.0	0.0
	B14 HUMAN RELATIONS COORD III	2.0	2.0	4.0	2.0
	B16 HUMAN RELATIONS COORD II	1.0	1.0	5.5	4.5
	B17 HUMAN RELATIONS MGR	1.0	1.0	1.0	0.0
	B18 HUMAN RELATIONS COORD I	2.0	2.0	2.0	0.0
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0
	D2A SECRETARY I-ACE-W/O-STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	0.5	0.5	0.0	-0.5
	J18 DIR CITIZENSHIP & IMMIGRTN SVC	1.0	1.0	1.0	0.0
	J20 CITIZENSHIP COORDINATOR	1.0	1.0	1.0	0.0
	5700 Total	11.5	11.5	17.5	6.0
	<b>0107 Total</b>	<b>69.0</b>	<b>69.0</b>	<b>76.5</b>	<b>7.5</b>
0113 LAFCO	B1P MGMT ANALYST	0.0	0.0	0.0	0.0
	Q07 PROGRAM MGR II-U	0.0	0.0	1.0	1.0
	W1N SR MGMT ANALYST-U	0.0	0.0	1.0	1.0
	1114 Total	0.0	0.0	2.0	2.0
	<b>0113 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
0115 Assessor	A28 ASSESSOR-U	1.0	1.0	1.0	0.0
	A29 ASST ASSESSOR	1.0	1.0	1.0	0.0
	A42 ASSESSOR'S OFFICE ADMIN SERV M	1.0	1.0	1.0	0.0
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0
	D68 PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D97 ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	D98 ACCOUNT CLERK I	1.0	1.0	1.0	0.0
	W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
	1150 Total	11.0	11.0	11.0	0.0
	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
	D40 OFFICE CLERK	1.0	1.0	1.0	0.0
	D82 APPRAISAL DATA COORD	4.0	4.0	4.0	0.0
	1151 Total	7.0	7.0	7.0	0.0
	C61 EXEMPTION SUPERVISOR	1.0	1.0	1.0	0.0
	C62 EXEMPTION INVESTIGATOR	1.0	1.0	1.0	0.0
	D39 CLERK TYPIST	2.0	2.0	2.0	0.0
	D86 SUPV ASSESSMENT CLERK	1.0	1.0	1.0	0.0
	D88 ASSESSMENT CLERK	6.0	6.0	6.0	0.0
	1152 Total	11.0	11.0	11.0	0.0
	C37 ASSESSMENT ROLL ADMIN	1.0	1.0	1.0	0.0
	C65 PROPERTY TRANSFER EXAMINER	8.0	8.0	8.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		D39 CLERK TYPIST	5.0	5.0	5.0	0.0
		D40 OFFICE CLERK	2.0	2.0	2.0	0.0
		D86 SUPV ASSESSMENT CLERK	1.0	1.0	2.0	1.0
		D88 ASSESSMENT CLERK	12.0	12.0	12.0	0.0
		D92 PROPERTY & TITLE ID CLERK	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	5.0	5.0	5.0	0.0
		1153 Total	43.0	43.0	44.0	1.0
		C44 CHIEF APPRAISER	1.0	1.0	1.0	0.0
		C45 SUPV APPRAISER	7.0	7.0	7.0	0.0
		C46 ASST CHIEF APPRAISER	1.0	1.0	1.0	0.0
		C47 SR APPRAISER	26.5	26.5	26.5	0.0
		C50 APPRAISER II	30.0	30.0	30.0	0.0
		C51 APPRAISER I	7.0	7.0	7.0	0.0
		C52 APPRAISAL AIDE	3.0	3.0	3.0	0.0
		C57 SR AUDITOR APPRAISER	2.0	2.0	2.0	0.0
		C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D39 CLERK TYPIST	7.0	7.0	7.0	0.0
		D40 OFFICE CLERK	2.0	2.0	2.0	0.0
		D82 APPRAISAL DATA COORD	1.0	1.0	1.0	0.0
		D88 ASSESSMENT CLERK	8.0	8.0	8.0	0.0
		1154 Total	96.5	96.5	96.5	0.0
		B79 AUDITOR-APPRAISER	17.0	17.0	17.0	0.0
		C54 SUPV AUDITOR-APPRAISER	4.0	4.0	5.0	1.0
		C55 CHIEF AUDITOR-APPRAISER	1.0	1.0	1.0	0.0
		C56 ASST CHIEF AUDITOR APPRAISER	1.0	1.0	1.0	0.0
		C57 SR AUDITOR APPRAISER	21.0	21.0	21.0	0.0
		D17 RECEPTIONIST	1.0	1.0	1.0	0.0
		D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		D39 CLERK TYPIST	11.0	11.0	8.0	-3.0
		D40 OFFICE CLERK	1.0	1.0	1.0	0.0
		D82 APPRAISAL DATA COORD	1.0	1.0	2.0	1.0
		D86 SUPV ASSESSMENT CLERK	1.0	1.0	1.0	0.0
		D88 ASSESSMENT CLERK	6.0	6.0	6.0	0.0
		D96 ACCOUNTANT ASSISTANT	1.0	1.0	2.0	1.0
		1155 Total	67.0	67.0	67.0	0.0
		A1J ASSESSOR'S OFFICE INFO SYS MGR	1.0	1.0	1.0	0.0
		B1N SR MGMT ANALYST	0.0	0.0	1.0	1.0
		D39 CLERK TYPIST	1.0	1.0	1.0	0.0
		G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
		G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
		G14 INFORMATION SYSTEMS MANAGER I	0.0	5.0	5.0	5.0
		G28 INFORMATION SYSTEMS ANALYST II	0.0	0.0	2.0	2.0
		G39 DEPT INFO SYSTEMS SPEC I	5.0	0.0	0.0	-5.0
		G4C DEPT INFO SYS ANALYST-CEMA	2.0	2.0	0.0	-2.0
		G50 INFORMATION SYS TECH II	1.0	1.0	1.0	0.0



Agency				FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
		Q32	INFORMATION SYSTEMS MGR II-U	0.0	1.0	0.0	0.0
		1156 Total		11.0	12.0	12.0	1.0
		Q20	DEPT INFO SYSTEMS SPEC I-U	2.0	2.0	0.0	-2.0
		Q33	INFORMATION SYSTEMS MGR I-U	0.0	0.0	1.0	1.0
		W1N	SR MGMT ANALYST-U	1.0	1.0	1.0	0.0
		1157 Total		3.0	3.0	2.0	-1.0
		D88	ASSESSMENT CLERK	0.0	0.0	1.0	1.0
		D96	ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0
		Q21	DEPT INFO SYSTEMS SPEC II-U	1.0	0.0	0.0	-1.0
		Q32	INFORMATION SYSTEMS MGR II-U	0.0	0.0	1.0	1.0
		Q37	DEPT INFO SYSTEMS ANALYST-U	1.0	1.0	0.0	-1.0
		Q44	SR AUDITOR APPRAISER-U	1.0	1.0	2.0	1.0
		Q49	APPRAISAL DATA COORDINATOR (U)	2.0	2.0	2.0	0.0
		Q51	SUPV APPRAISER SCPTAP-U	0.0	0.0	1.0	1.0
		Q52	SUPV ASSESSMENT CLERK-U	1.0	1.0	1.0	0.0
		Q53	SUPV AUDITOR/APPRaiser-U	1.0	1.0	1.0	0.0
		Q54	SR APPRAISER SCPTAP-U	2.0	2.0	2.0	0.0
		Q56	APPRAISAL AIDE-U	1.0	1.0	1.0	0.0
		Q57	ASSESSMENT CLERK-U	5.0	5.0	5.0	0.0
		Q68	PROPERTY TRANSFER EXAMINER-U	3.0	3.0	3.0	0.0
		Q69	PROPERTY & TITLE ID CLERK-U	1.0	1.0	1.0	0.0
		U91	ACCOUNTANT ASSISTANT-U	2.0	2.0	2.0	0.0
		Z80	ACCOUNTANT AUDITOR APPRAISER-U	2.0	2.0	2.0	0.0
		1158 Total		25.0	24.0	28.0	2.0
		<b>0115 Total</b>		<b>274.5</b>	<b>274.5</b>	<b>277.5</b>	<b>3.0</b>
0117	Measure B Trans Improvement Prog	A2R	ADMIN., MEAS B TRANS IMPR PRG	1.0	1.0	1.0	0.0
		B77	ACCOUNTANT III	0.0	1.0	1.0	1.0
		N50	ADM SUPT COORD MS B TRN PRG	1.0	1.0	1.0	0.0
		1701 Total		2.0	3.0	3.0	1.0
		<b>0117 Total</b>		<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>1.0</b>
0120	County Counsel	A62	COUNTY COUNSEL-U	1.0	1.0	1.0	0.0
		A79	ASSISTANT COUNTY COUNSEL	3.0	3.0	3.0	0.0
		B1P	MGMT ANALYST	2.0	2.0	2.0	0.0
		B2K	ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
		B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
		B76	SR ACCOUNTANT	0.0	1.0	1.0	1.0
		B77	ACCOUNTANT III	1.0	0.0	0.0	-1.0
		D17	RECEPTIONIST	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D40	OFFICE CLERK	1.0	1.0	2.0	1.0
		D64	SUPV LEGAL SECRETARY I	2.0	2.0	2.0	0.0
		D66	LEGAL SECRETARY II-W/O/SH	10.5	11.5	11.5	1.0
		D70	LEGAL SECRETARY I-W/O/SH	2.5	2.5	2.5	0.0
		D74	LEGAL SECRETARY TRAINEE-W/O/SH	3.0	3.0	3.0	0.0
		D7D	LEGAL SECRETARY II-ACE-W/O/SH	1.0	1.0	1.0	0.0
		D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
		D97	ACCOUNT CLERK II	0.0	0.0	1.0	1.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		D98 ACCOUNT CLERK I	1.0	1.0	0.0	-1.0
		G12 INFORMATION SYSTEMS MANAGER II	0.0	0.0	1.0	1.0
		G19 DEPT INFO SYSTEMS COORD	1.0	1.0	1.0	0.0
		Q64 OFFICE CLERK-U	0.0	0.0	4.0	4.0
		Q76 ATTORNEY IV-COUNTY COUNSEL-U	1.0	1.0	0.0	-1.0
		U27 ATTORNEY IV-COUNTY COUNSEL	28.0	30.0	33.0	5.0
		U28 ATTORNEY III-COUNTY COUNSEL	4.0	4.0	4.0	0.0
		U31 ATTORNEY II-COUNTY COUNSEL	1.0	1.0	1.0	0.0
		U32 ATTORNEY I-COUNTY COUNSEL	2.0	2.0	2.0	0.0
		U39 ASST COUNTY COUNSEL-U	1.0	1.0	1.0	0.0
		V73 SR PARALEGAL	5.0	6.0	6.0	1.0
		V74 PARALEGAL	4.0	4.0	4.0	0.0
		W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
		1120 Total	82.0	86.0	94.0	12.0
		D17 RECEPTIONIST	2.5	2.5	2.5	0.0
		D36 ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0
		D40 OFFICE CLERK	2.0	2.0	2.0	0.0
		D66 LEGAL SECRETARY II-W/O/SH	1.0	1.0	1.0	0.0
		D70 LEGAL SECRETARY I-W/O/SH	2.0	2.0	2.0	0.0
		D74 LEGAL SECRETARY TRAINEE-W/O/SH	1.0	1.0	1.0	0.0
		U27 ATTORNEY IV-COUNTY COUNSEL	12.0	12.0	12.0	0.0
		U28 ATTORNEY III-COUNTY COUNSEL	3.0	3.0	3.0	0.0
		U32 ATTORNEY I-COUNTY COUNSEL	1.0	1.0	1.0	0.0
		V73 SR PARALEGAL	4.0	4.0	4.0	0.0
		V74 PARALEGAL	3.0	3.0	3.0	0.0
		V82 SUPERVISING PARALEGAL	1.0	1.0	1.0	0.0
		1121 Total	37.5	37.5	37.5	0.0
		D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		D66 LEGAL SECRETARY II-W/O/SH	2.0	2.0	2.0	0.0
		U27 ATTORNEY IV-COUNTY COUNSEL	2.0	3.0	3.0	1.0
		V73 SR PARALEGAL	2.0	2.0	2.0	0.0
		1122 Total	7.0	8.0	8.0	1.0
		<b>0120 Total</b>	<b>126.5</b>	<b>131.5</b>	<b>139.5</b>	<b>13.0</b>
0140	Registrar Of Voters	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
		B1P MGMT ANALYST	1.0	0.0	0.0	-1.0
		B2F ASSOC TRNG & STAFF DEV SPEC II	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	0.0	0.0	0.0	0.0
		B76 SR ACCOUNTANT	0.0	1.0	1.0	1.0
		B77 ACCOUNTANT III	1.0	0.0	1.0	0.0
		D20 FLOATER CLERK	1.0	1.0	2.0	1.0
		D27 SECRETARY II-STENO	2.0	2.0	2.0	0.0
		D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		D39 CLERK TYPIST	5.0	5.0	5.0	0.0
		D96 ACCOUNTANT ASSISTANT	0.0	1.0	1.0	1.0
		D97 ACCOUNT CLERK II	1.0	0.0	0.0	-1.0
		G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0





Agency		Job Class Code and Title		FY 2001 Positions		FY 2002	Amount Chg
				Approved	Adjusted	Final	from FY 2001 Approved
Budget Unit and Name							
		G13	DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
		G28	INFORMATION SYSTEMS ANALYST II	0.0	1.0	1.0	1.0
		G40	DEPT INFO SYS ANALYST-715	1.0	0.0	0.0	-1.0
		G56	ELECTION RECRT & TRNG SUPV	1.0	1.0	1.0	0.0
		G57	ELECTION MATERIALS PROC SUPV	1.0	0.0	0.0	-1.0
		G63	ELECTION PROCESS SUPV II	2.0	0.0	0.0	-2.0
		G64	ELECTIONS PROCESS SUPV I	2.0	0.0	0.0	-2.0
		G71	PRECINCT PLANNING SPECIALIST	0.0	1.0	1.0	1.0
		G76	SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	2.0	1.0
		G86	ELECTION SERVICES COORD	1.0	1.0	1.0	0.0
		G90	ELECTION DIVISION COORDINATOR	0.0	8.0	8.0	8.0
		G96	PRECINCT TECHNICIAN	8.0	0.0	0.0	-8.0
		G97	ELECTION SPECIALIST	0.0	7.0	8.0	8.0
		G98	ELECTION PRECINCT COORD	1.0	0.0	0.0	-1.0
			5600 Total	35.0	35.0	39.0	4.0
			<b>0140 Total</b>	<b>35.0</b>	<b>35.0</b>	<b>39.0</b>	<b>4.0</b>
0145	Information Services Department	B1W	MGMT AIDE	1.0	1.0	1.0	0.0
		B2E	TRAINING & STAFF DEV SPEC	1.0	1.0	1.0	0.0
		B2F	ASSOC TRNG & STAFF DEV SPEC II	2.0	2.0	2.0	0.0
		B67	DIR, JUSTICE INFORMATION SVCS	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		G12	INFORMATION SYSTEMS MANAGER II	1.0	3.0	2.0	1.0
		G13	DEPT INFO SYSTEMS SPEC II	2.0	0.0	0.0	-2.0
		G19	DEPT INFO SYSTEMS COORD	1.0	1.0	1.0	0.0
		G40	DEPT INFO SYS ANALYST-715	1.0	0.0	0.0	-1.0
		G49	IT PLANNER ARCHITECT	1.0	1.0	1.0	0.0
			1221 Total	12.0	11.0	10.0	-2.0
		G5F	SOFTWARE ENGINEER III	0.0	0.0	1.0	1.0
		K79	GEOGRAPHIC INFO SYSTEM TECH II	0.0	1.0	1.0	1.0
		L96	OPERATIONS RESEARCH ANALYST	1.0	1.0	1.0	0.0
			1230 Total	1.0	2.0	3.0	2.0
		A1F	CHIEF INFORMATION OFFICER	1.0	1.0	1.0	0.0
		B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		G49	IT PLANNER ARCHITECT	0.0	0.0	1.0	1.0
			2601 Total	3.0	3.0	4.0	1.0
		B1W	MGMT AIDE	1.0	1.0	1.0	0.0
		B27	ADMIN SERVICES MGR-DP	1.0	1.0	1.0	0.0
		B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
		B76	SR ACCOUNTANT	1.0	1.0	1.0	0.0
		D17	RECEPTIONIST	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		D39	CLERK TYPIST	1.0	1.0	1.0	0.0
		D96	ACCOUNTANT ASSISTANT	0.0	0.0	1.0	1.0
		D97	ACCOUNT CLERK II	4.0	4.0	4.0	0.0
		G1P	BUSINESS INFO TECH CONSULTANT	0.0	0.0	1.0	1.0
			2611 Total	11.0	11.0	13.0	2.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	A72	DIRECTOR, IT STRATEGIC PLAN	0.0	1.0	1.0	1.0
	G49	IT PLANNER ARCHITECT	2.0	3.0	3.0	1.0
	G53	BUSINESS IT STRATEGIC PLANNER	1.0	1.0	1.0	0.0
		2621 Total	3.0	5.0	5.0	2.0
	D27	SECRETARY II-STENO	1.0	1.0	1.0	0.0
	G36	DIR OF BUSINESS DEVEL APPLICAT	1.0	1.0	1.0	0.0
		2630 Total	2.0	2.0	2.0	0.0
	D12	DATA PROCESSING CONTRL TECH II	1.0	1.0	1.0	0.0
	G07	SR PROGRAMMING ANALYST	1.0	0.0	0.0	-1.0
	G1P	BUSINESS INFO TECH CONSULTANT	0.0	1.0	1.0	1.0
	G3A	SR INFO TECHNOLOGY PROJ MGR	0.0	2.0	2.0	2.0
	G55	BUSINESS CONSULT & PROJ MGR	1.0	1.0	1.0	0.0
	G5D	INFO TECHNOLOGY PROJECT MGR	0.0	2.0	2.0	2.0
	G85	SR BUSINESS INFO TECH CONSULT	0.0	2.0	2.0	2.0
		2631 Total	3.0	9.0	9.0	6.0
	C5A	OFFICE AUTO SYSTEMS COORD-ACE	1.0	1.0	1.0	0.0
	D12	DATA PROCESSING CONTRL TECH II	3.0	3.0	3.0	0.0
	D19	SECRETARY II-W/O-STENO	1.0	1.0	1.0	0.0
	G04	SYSTEMS & PROGRAM MGR	1.0	1.0	1.0	0.0
	G05	ASST SUPV PROGRAM ANALYST	3.0	3.0	3.0	0.0
	G07	SR PROGRAMMING ANALYST	13.0	13.0	13.0	0.0
	G08	PROGRAMMING ANALYST III	28.0	28.0	0.0	-28.0
	G09	PROGRAMMING ANALYST II	9.0	9.0	0.0	-9.0
	G10	PROGRAMMING ANALYST I	5.0	5.0	0.0	-5.0
	G48	COUNTY WEBMASTER	1.0	1.0	1.0	0.0
	G5E	SOFTWARE ENGINEER IV	0.0	0.0	5.0	5.0
	G5F	SOFTWARE ENGINEER III	0.0	0.0	28.0	28.0
	G5G	SOFTWARE ENGINEER II	0.0	0.0	4.0	4.0
	G5H	SOFTWARE ENGINEER I	0.0	0.0	5.0	5.0
	G7F	APP & JOINT APP DEV SPEC	0.0	1.0	1.0	1.0
		2632 Total	65.0	66.0	66.0	1.0
	B1N	SR MGMT ANALYST	1.0	1.0	0.0	-1.0
	C5A	OFFICE AUTO SYSTEMS COORD-ACE	1.0	0.0	0.0	-1.0
	D12	DATA PROCESSING CONTRL TECH II	1.0	1.0	0.0	-1.0
	D65	DATA PROCESSING NETWORK TECH	1.0	1.0	0.0	-1.0
	G03	CUSTOMER SUPPORT SERVICES MGR	1.0	1.0	1.0	0.0
	G07	SR PROGRAMMING ANALYST	1.0	0.0	0.0	-1.0
	G08	PROGRAMMING ANALYST III	13.0	8.0	0.0	-13.0
	G09	PROGRAMMING ANALYST II	2.0	2.0	0.0	-2.0
	G12	INFORMATION SYSTEMS MANAGER II	0.0	0.0	1.0	1.0
	G1A	SENIOR CALL CENTER COORDINATOR	0.0	1.0	1.0	1.0
	G67	LOCAL AREA NETWORK SPECIALIST	0.0	5.0	6.0	6.0
	G75	ASST CUSTOMER SPT SERVICES MGR	0.0	1.0	1.0	1.0
	G89	CALL CENTER COORDINATOR	0.0	0.0	2.0	2.0
	K25	COMMUNICATIONS INSTALLER	2.0	2.0	1.0	-1.0
	K26	COMMUNICATIONS CABLE INSTALLER	0.0	0.0	2.0	2.0
	K35	LOCAL AREA NETWORK ANALYST II	0.0	0.0	14.0	14.0
		2633 Total	23.0	23.0	29.0	6.0

## Appendix

Finance and Government Operations Position Detail by Cost Center

County of Santa Clara  
FY 2002 Final Budget

Agency			FY 2001 Positions		FY 2002	Amount Chg
	Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	B2M	SR DATABASE ADMINISTRATOR	0.0	0.0	4.0	4.0
	B2S	DATA BASE ADMIN MGR	1.0	1.0	1.0	0.0
	B2U	DATA BASE ADMINISTRATOR	7.0	7.0	7.0	0.0
	D12	DATA PROCESSING CONTRL TECH II	1.0	1.0	1.0	0.0
	G07	SR PROGRAMMING ANALYST	1.0	0.0	0.0	-1.0
	G08	PROGRAMMING ANALYST III	4.0	1.0	0.0	-4.0
	G1R	QUALITY ASSURANCE MANAGER	0.0	1.0	1.0	1.0
	G37	DATA PROCESSING STAFF ASSIST	1.0	1.0	1.0	0.0
	G3L	QUALITY ASSURANCE ENGINEER	0.0	0.0	2.0	2.0
	G54	PROJECT SUPP SVCS MGR	1.0	1.0	1.0	0.0
	G5E	SOFTWARE ENGINEER IV	0.0	0.0	2.0	2.0
	G99	QUALITY ASSURANCE LIBRARIAN	0.0	0.0	1.0	1.0
		2634 Total	16.0	13.0	21.0	5.0
	D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	G43	DIR, IT INFRASTRUCTURE & SVC D	1.0	1.0	1.0	0.0
		2640 Total	2.0	2.0	2.0	0.0
	D27	SECRETARY II-STENO	1.0	1.0	1.0	0.0
	G02	ASST TECH PLANNING & CTRL MGR	1.0	1.0	1.0	0.0
	G06	TECHNICAL PLANNING & CNTL MGR	1.0	1.0	1.0	0.0
	G08	PROGRAMMING ANALYST III	1.0	1.0	0.0	-1.0
	G26	SR SYSTEMS SOFTWARE ENGINEER	8.0	8.0	11.0	3.0
	G27	SYSTEMS PROGRAM ANALYST-715	5.0	5.0	0.0	-5.0
	G6T	SYSTEMS SOFTWARE ENGINEER II	0.0	0.0	6.0	6.0
		2641 Total	17.0	17.0	20.0	3.0
	D12	DATA PROCESSING CONTRL TECH II	4.0	4.0	4.0	0.0
	D31	DATA PROCESSING CONTRL TECH I	1.0	1.0	1.0	0.0
	D61	SR DP EQUIPMENT OPERATOR	1.0	1.0	1.0	0.0
	D78	DATA PROCESSING EQUIPMENT OPR	7.0	7.0	7.0	0.0
	G07	SR PROGRAMMING ANALYST	1.0	1.0	1.0	0.0
	G08	PROGRAMMING ANALYST III	1.0	1.0	1.0	0.0
	G18	DATA PROCESSING OPERATIONS MGR	1.0	1.0	1.0	0.0
	G20	ASST DP OPERATIONS MGR	2.0	2.0	2.0	0.0
	G21	COMPUTER OPERATOR II	13.0	13.0	0.0	-13.0
	G24	COMPUTER OPERATIONS SHIFT SUPV	4.0	4.0	4.0	0.0
	G30	DATA PROCESSING SUPERVISOR	3.0	3.0	3.0	0.0
	G50	INFORMATION SYS TECH II	0.0	0.0	13.0	13.0
	G77	WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
		2642 Total	39.0	39.0	39.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	E20	TELEPHONE SERVICES SPECIALIST	2.0	2.0	2.0	0.0
	E27	TELEPHONE SERVICES MANAGER	1.0	1.0	1.0	0.0
	K16	TELEPHONE SERVICES ENGINEER	1.0	1.0	1.0	0.0
	K18	SR TELEPHONE TECHNICIAN	1.0	1.0	1.0	0.0
	K21	COMMUNICATIONS TECHNICIAN	7.0	7.0	7.0	0.0
		2644 Total	13.0	13.0	13.0	0.0
	G31	NETWORK DESIGNER	0.0	1.0	1.0	1.0
	G44	COUNTY NETWORKS MANAGER	1.0	1.0	1.0	0.0
	G45	SR NETWORK ENGINEER	1.0	1.0	1.0	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		G46 NETWORK ENGINEER	3.0	3.0	4.0	1.0
		2645 Total	5.0	6.0	7.0	2.0
		G24 COMPUTER OPERATIONS SHIFT SUPV	1.0	0.0	0.0	-1.0
		G5C NETWORK OPERATIONS SUPERVISOR	0.0	1.0	1.0	1.0
		K24 DATA COMMUNICATIONS INSTALLER	4.0	4.0	4.0	0.0
		2646 Total	5.0	5.0	5.0	0.0
		<b>0145 Total</b>	<b>220.0</b>	<b>227.0</b>	<b>248.0</b>	<b>28.0</b>
0610	County Library	A38 COUNTY LIBRARIAN	1.0	1.0	1.0	0.0
		B1P MGMT ANALYST	1.0	1.0	1.0	0.0
		B2K ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
		B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
		D1B SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
		D40 OFFICE CLERK	0.5	0.5	0.5	0.0
		D68 PERSONNEL SERVICES CLERK-ACE	2.0	2.0	2.0	0.0
		D95 SUPV ACCOUNT CLERK I	1.0	1.0	1.0	0.0
		D97 ACCOUNT CLERK II	1.5	2.5	2.5	1.0
		D98 ACCOUNT CLERK I	0.5	0.0	0.0	-0.5
		E28 MESSENGER DRIVER	1.5	1.5	1.5	0.0
		E37 LIBRARY ASSISTANT III	1.0	0.0	0.0	-1.0
		E40 LIBRARY ASSISTANT II	4.5	4.5	4.5	0.0
		E54 LIBRARY CLERK II	1.0	0.5	0.5	-0.5
		G76 SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
		G77 WAREHOUSE MATERIALS HANDLER	2.0	2.0	2.0	0.0
		G82 STOCK CLERK	1.0	1.0	1.0	0.0
		H17 UTILITY WORKER	1.0	1.0	1.0	0.0
		H18 JANITOR	0.8	0.8	0.75	0.0
		J03 CHILDREN'S SERVICES MGR	1.0	1.0	1.0	0.0
		J42 ADULT SERVICES MGR	1.0	1.0	1.0	0.0
		J46 GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0
		J54 DEPUTY COUNTY LIBRARIAN	1.0	1.0	1.0	0.0
		J62 PROGRAM LIBRARIAN	1.0	1.0	1.0	0.0
		J63 LIBRARIAN II	0.5	1.5	2.0	1.5
		W84 PROGRAM LIBRARIAN-U	1.0	1.0	1.0	0.0
		W91 GRADUATE LIBRARIAN STUDENT-U	3.0	3.0	3.0	0.0
		W92 LIBRARIAN II-U	1.0	1.0	1.0	0.0
		W93 LIBRARIAN I-U	1.0	1.0	1.0	0.0
		W94 LIBRARY ASSISTANT II-U	0.5	0.5	0.5	0.0
		W95 LIBRARY ASSISTANT I-U	0.5	0.5	0.5	0.0
		5556 Total	36.8	36.8	37.25	0.5
		E16 LIBRARY PAGE	2.5	2.5	2.5	0.0
		E39 SR LIBRARY CLERK	2.0	2.0	2.0	0.0
		E40 LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0
		E54 LIBRARY CLERK II	3.5	3.5	3.5	0.0
		E55 LIBRARY CLERK I	7.5	7.5	8.0	0.5
		J55 COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
		J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
		J62 PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0
		J63 LIBRARIAN II	7.5	7.0	7.0	-0.5



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	J64	LIBRARIAN I	1.0	2.0	2.0	1.0
	W1K	LIBRARY CLERK II-U	2.0	1.0	1.0	-1.0
	5559 Total		30.5	30.0	30.5	0.0
	E16	LIBRARY PAGE	1.0	1.0	1.0	0.0
	E39	SR LIBRARY CLERK	2.0	2.0	2.0	0.0
	E40	LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0
	E54	LIBRARY CLERK II	2.5	2.5	2.5	0.0
	E55	LIBRARY CLERK I	1.5	1.5	1.5	0.0
	H18	JANITOR	1.0	1.0	1.0	0.0
	J55	COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
	J59	LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
	J62	PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0
	J63	LIBRARIAN II	3.5	3.5	3.5	0.0
	5560 Total		16.0	16.0	16.0	0.0
	E16	LIBRARY PAGE	1.0	1.0	1.0	0.0
	E39	SR LIBRARY CLERK	2.0	2.0	2.0	0.0
	E40	LIBRARY ASSISTANT II	1.0	1.0	1.0	0.0
	E54	LIBRARY CLERK II	2.0	2.0	2.0	0.0
	E55	LIBRARY CLERK I	2.0	2.0	2.0	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	4.0	4.0	0.0
	J64	LIBRARIAN I	0.5	0.5	0.5	0.0
	5567 Total		17.5	17.5	17.5	0.0
	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	2.0	2.0	2.0	0.0
	E54	LIBRARY CLERK II	6.0	6.0	6.0	0.0
	E55	LIBRARY CLERK I	2.5	2.5	3.0	0.5
	H18	JANITOR	1.5	1.5	1.0	-0.5
	J55	COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
	J59	LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
	J62	PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0
	J63	LIBRARIAN II	3.5	3.5	4.0	0.5
	J64	LIBRARIAN I	1.0	1.0	1.0	0.0
	5571 Total		24.5	24.5	25.0	0.5
	E16	LIBRARY PAGE	0.5	0.5	0.5	0.0
	E39	SR LIBRARY CLERK	1.0	1.0	1.0	0.0
	E40	LIBRARY ASSISTANT II	1.0	0.5	0.5	-0.5
	E54	LIBRARY CLERK II	2.0	2.0	2.0	0.0
	E55	LIBRARY CLERK I	0.5	0.5	0.5	0.0
	J55	COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
	J63	LIBRARIAN II	3.0	3.5	3.5	0.5
	5575 Total		9.0	9.0	9.0	0.0
	E16	LIBRARY PAGE	0.5	0.5	0.5	0.0
	E39	SR LIBRARY CLERK	1.0	2.0	2.0	1.0



Agency		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	
	E40 LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0
	E54 LIBRARY CLERK II	3.5	2.5	2.5	-1.0
	E55 LIBRARY CLERK I	0.5	0.5	0.5	0.0
	H18 JANITOR	0.5	0.5	0.5	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	1.5	1.5	1.5	0.0
	J64 LIBRARIAN I	1.0	1.0	1.0	0.0
	5576 Total	13.0	13.0	13.0	0.0
	E16 LIBRARY PAGE	0.5	0.5	0.5	0.0
	E39 SR LIBRARY CLERK	1.0	1.0	1.0	0.0
	E41 LIBRARY ASSISTANT I	0.5	0.5	0.5	0.0
	E54 LIBRARY CLERK II	1.5	1.5	1.5	0.0
	E55 LIBRARY CLERK I	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	1.0	1.0	1.0	0.0
	J64 LIBRARIAN I	2.0	2.0	2.0	0.0
	5577 Total	14.0	14.0	14.0	0.0
	D36 ADVANCED CLERK TYPIST	2.5	2.5	2.5	0.0
	E24 LIBRARY TECHNICIAN	8.0	8.0	8.0	0.0
	E39 SR LIBRARY CLERK	1.0	1.0	1.0	0.0
	E40 LIBRARY ASSISTANT II	3.0	3.0	3.0	0.0
	E54 LIBRARY CLERK II	0.5	0.5	0.5	0.0
	E55 LIBRARY CLERK I	0.5	0.5	0.5	0.0
	G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
	G28 INFORMATION SYSTEMS ANALYST II	0.0	1.0	1.0	1.0
	G38 INFORMATION SYSTEMS TECH III	0.0	1.0	1.0	1.0
	G40 DEPT INFO SYS ANALYST-715	1.0	0.0	0.0	-1.0
	G50 INFORMATION SYS TECH II	3.0	2.0	2.0	-1.0
	J50 LIBRARY SYSTEMS COORD	1.0	0.0	0.0	-1.0
	J53 TECHNICAL SERVICES MGR	1.0	1.0	1.0	0.0
	J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
	J63 LIBRARIAN II	1.0	1.0	1.0	0.0
	J64 LIBRARIAN I	0.5	0.5	0.5	0.0
	W1H SR LIBRARY CLERK-U	2.0	2.0	0.0	-2.0
	W1J LIBRARY CIRCULATION SUPV-U	1.0	1.0	0.0	-1.0
	W1K LIBRARY CLERK II-U	1.0	1.0	0.0	-1.0
	5585 Total	28.0	28.0	24.0	-4.0
	B1P MGMT ANALYST	0.0	1.0	1.0	1.0
	B1T ASSOC MGMT ANALYST A	1.0	0.0	0.0	-1.0
	J61 LITERACY PROJECT MGR	1.0	1.0	1.0	0.0
	5586 Total	2.0	2.0	2.0	0.0
	E16 LIBRARY PAGE	2.0	2.0	2.0	0.0
	E37 LIBRARY ASSISTANT III	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	E39 SR LIBRARY CLERK	2.5	2.5	2.5	0.0
	E40 LIBRARY ASSISTANT II	0.5	0.5	0.0	-0.5
	E41 LIBRARY ASSISTANT I	0.5	0.5	0.5	0.0
	E54 LIBRARY CLERK II	5.0	5.0	5.0	0.0
	E55 LIBRARY CLERK I	4.0	3.5	3.5	-0.5
	H18 JANITOR	1.5	1.5	1.5	0.0
	J55 COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
	J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
	J62 PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0
	J63 LIBRARIAN II	5.5	6.0	6.0	0.5
	J64 LIBRARIAN I	0.5	0.5	1.0	0.5
	5662 Total	27.0	27.0	27.0	0.0
	<b>0610 Total</b>	<b>218.25</b>	<b>217.75</b>	<b>215.25</b>	<b>-3.0</b>
	<b>Legislative And Executive Total</b>	<b>1,016.25</b>	<b>1,033.75</b>	<b>1,077.75</b>	<b>61.5</b>
<b>General Services Agency</b>					
0118 Purchasing	A25 DIRECTOR OF PROCUREMENT	1.0	1.0	1.0	0.0
	C20 ASST DIRECTOR OF PROCUREMENT	0.0	1.0	1.0	1.0
	C30 PURCHASING SUPERVISOR	3.0	2.0	2.0	-1.0
	C31 BUYER III	7.5	6.5	6.5	-1.0
	C32 BUYER II	4.0	4.0	4.0	0.0
	C33 BUYER I	3.0	3.0	3.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D39 CLERK TYPIST	2.0	2.0	2.0	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
	G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
	G76 SR WAREHOUSE MATERIALS HANDLER	2.0	2.0	2.0	0.0
	G77 WAREHOUSE MATERIALS HANDLER	3.0	3.0	3.0	0.0
	2300 Total	28.5	27.5	27.5	-1.0
	<b>0118 Total</b>	<b>28.5</b>	<b>27.5</b>	<b>27.5</b>	<b>-1.0</b>
0135 GSA Intragovernmental Serv	G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
	G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
	G28 INFORMATION SYSTEMS ANALYST II	0.0	2.0	2.0	2.0
	G40 DEPT INFO SYS ANALYST-715	1.0	0.0	0.0	-1.0
	2303 Total	2.0	3.0	3.0	1.0
	A30 DIR OF GENERAL SERVICES AGENCY	1.0	1.0	1.0	0.0
	B1N SR MGMT ANALYST	0.0	1.0	1.0	1.0
	B1P MGMT ANALYST	1.0	1.0	0.0	-1.0
	B2K ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
	B34 SR ENVIRONMNTL COMPLIANCE SPEC	1.0	1.0	1.0	0.0
	B76 SR ACCOUNTANT	1.0	3.0	3.0	2.0
	B77 ACCOUNTANT III	3.0	2.0	2.0	-1.0
	B96 DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0
	D1B SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D27 SECRETARY II-STENO	0.0	1.0	1.0	1.0
	D36 ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0
	D68 PERSONNEL SERVICES CLERK-ACE	0.0	1.0	1.0	1.0





Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Approved	Adjusted	Final	from FY 2001 Approved
D94	SUPV ACCOUNT CLERK II	1.0	1.0	1.0	0.0
D96	ACCOUNTANT ASSISTANT	6.0	7.0	8.0	2.0
D97	ACCOUNT CLERK II	4.0	6.0	8.0	4.0
D98	ACCOUNT CLERK I	1.0	0.0	0.0	-1.0
2305 Total		23.0	30.0	32.0	9.0
B1N	SR MGMT ANALYST	0.0	1.0	1.0	1.0
B3N	PROGRAM MGR II	0.0	1.0	1.0	1.0
D36	ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0
L67	CAPITAL PROJECTS MGR III	0.0	1.0	1.0	1.0
Q60	ADVANCED CLERK TYPIST-U	0.0	1.0	1.0	1.0
W1P	MGMT ANALYST-U	0.0	1.0	1.0	1.0
2309 Total		0.0	6.0	6.0	6.0
B2N	ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
M07	FLEET MGR - COUNTY GARAGE	1.0	1.0	1.0	0.0
M11	VEHICLE MAINTENANCE SCHDLR	1.0	1.0	1.0	0.0
M19	AUTOMOTIVE MECHANIC	12.0	12.0	12.0	0.0
M21	FLEET MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0
M24	AUTOMOTIVE ATTENDANT	2.0	2.0	2.0	0.0
M26	AUTOMOTIVE PARTS COORD	2.0	2.0	2.0	0.0
M27	FLEET SERVICES COORD	1.0	1.0	1.0	0.0
M28	EMERGENCY VEHICLE EQUIP INST	1.0	1.0	1.0	0.0
M31	AUTOMOTIVE BODY REPAIRER	1.0	1.0	1.0	0.0
M57	AUTOMOTIVE MECHANIC HELPER	2.0	2.0	2.0	0.0
W19	AUTOMOTIVE MECHANIC-U	0.0	0.0	1.0	1.0
Z24	AUTOMOTIVE ATTENDANT-U	0.0	1.0	1.0	1.0
Z57	AUTOMOTIVE MECHANIC HELPER-U	0.0	0.0	1.0	1.0
2320 Total		26.0	27.0	29.0	3.0
C40	MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
D36	ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0
D39	CLERK TYPIST	1.0	1.0	1.0	0.0
G79	HEAVY EQUIPMENT PARTS SUPV	1.0	1.0	1.0	0.0
K25	COMMUNICATIONS INSTALLER	1.0	0.0	0.0	-1.0
M11	VEHICLE MAINTENANCE SCHDLR	0.0	1.0	1.0	1.0
M17	HEAVY EQUIPMENT MECHANIC	12.0	12.0	12.0	0.0
M18	HEAVY EQUIPMENT MNT HELPER	6.0	5.0	5.0	-1.0
M21	FLEET MAINTENANCE SUPERVISOR	2.0	2.0	2.0	0.0
M23	HEAVY EQUIPMENT ATTENDANT	2.0	2.0	2.0	0.0
M26	AUTOMOTIVE PARTS COORD	1.0	1.0	1.0	0.0
M28	EMERGENCY VEHICLE EQUIP INST	0.0	1.0	1.0	1.0
2321 Total		27.0	28.0	28.0	1.0
B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
E28	MESSENGER DRIVER	5.0	5.0	5.0	0.0
E30	MAIL ROOM SUPERVISOR	1.0	1.0	1.0	0.0
F26	PRINT-ON-DEMAND OPERATOR	2.0	2.0	2.0	0.0
F77	PRINTING PRODUCTION SUPV	1.0	1.0	1.0	0.0



Agency				FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
		F78	PRINTING SUPERVISOR	1.0	1.0	1.0	0.0
		F80	OFFSET PRESS OPERATOR II	3.0	3.0	3.0	0.0
		F82	PRODUCTION GRAPHICS TECH	2.0	2.0	2.0	0.0
		F85	OFFSET PRESS OPERATOR III	1.0	1.0	1.0	0.0
		F90	BINDERY WORKER II	3.0	3.0	3.0	0.0
		G77	WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
		G81	STOREKEEPER	1.0	1.0	1.0	0.0
			2346 Total	24.0	24.0	24.0	0.0
			<b>0135 Total</b>	<b>102.0</b>	<b>118.0</b>	<b>122.0</b>	<b>20.0</b>
0190	GSA Services - Communications	A40	COMMUNICATIONS DIR	1.0	1.0	1.0	0.0
		B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
		D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		G87	CHIEF COMMUNICATIONS DISP	2.0	2.0	2.0	0.0
		G91	SR COMMUNICATIONS DISPATCHER	6.0	6.0	6.0	0.0
		G92	COMMUNICATIONS DISPATCHER III	6.0	6.0	6.0	0.0
		G93	COMMUNICATIONS DISPATCHER II	65.0	65.0	69.0	4.0
		G94	COMMUNICATIONS DISPATCHER I	12.0	12.0	12.0	0.0
			2550 Total	96.0	96.0	100.0	4.0
		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
		D36	ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0
		D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
		G50	INFORMATION SYS TECH II	0.0	0.0	1.0	1.0
		G81	STOREKEEPER	1.0	0.0	0.0	-1.0
		K02	COMMUNICATIONS ENGINEERING MGR	1.0	1.0	1.0	0.0
		K05	COMMUNICATIONS ENGINEER	2.0	2.0	2.0	0.0
		K15	CHIEF COMMUNICATIONS TECH	1.0	1.0	1.0	0.0
		K20	SR COMMUNICATIONS TECHNICIAN	0.0	0.0	1.0	1.0
		K21	COMMUNICATIONS TECHNICIAN	8.0	8.0	6.0	-2.0
			2555 Total	17.0	17.0	17.0	0.0
			<b>0190 Total</b>	<b>113.0</b>	<b>113.0</b>	<b>117.0</b>	<b>4.0</b>
0263	Facilities Department	A53	FACILITIES DIR	1.0	1.0	1.0	0.0
		B1N	SR MGMT ANALYST	1.0	1.0	0.0	-1.0
		D27	SECRETARY II-STENO	1.0	1.0	1.0	0.0
		L67	CAPITAL PROJECTS MGR III	1.0	1.0	1.0	0.0
		Z77	MGR OF SPECIAL PROJECTS-GSA-U	0.0	2.0	2.0	2.0
			2380 Total	4.0	6.0	5.0	1.0
		B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
		D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		M39	MGR BUILDING OPERATIONS	1.0	1.0	1.0	0.0
		M67	ASST MGR, BLDG OPS	1.0	1.0	2.0	1.0
			2401 Total	4.0	4.0	5.0	1.0
		M35	PARKING PATROL COORD	1.0	1.0	1.0	0.0
		M38	PARKING LOT CHECKER	2.0	2.0	2.0	0.0
			2404 Total	3.0	3.0	3.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	M43	PROJECT CONTROL SPECIALIST	0.0	0.0	1.0	1.0
		2405 Total	0.0	0.0	1.0	1.0
	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
	C40	MGMT INFO SYS DATA ASST	0.0	0.0	1.0	1.0
	D36	ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0
	G76	SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
	G77	WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
	L52	PLANNER/ESTIMATOR	3.0	3.0	3.0	0.0
	L5A	PLANNER/ESTIMATOR-U	1.0	1.0	0.0	-1.0
	M01	PRODUCTION CONTROLLER	2.0	2.0	2.0	0.0
	M04	SCHEDULER	1.0	1.0	1.0	0.0
	M08	MAINT PROGRAM MGR	1.0	1.0	1.0	0.0
	M09	MAINT CONTRACT MGR	2.0	2.0	2.0	0.0
	M43	PROJECT CONTROL SPECIALIST	2.0	2.0	2.0	0.0
	M81	REFRIGERATION MECHANIC	1.0	1.0	1.0	0.0
	Q60	ADVANCED CLERK TYPIST-U	1.0	1.0	0.0	-1.0
	Q81	ENGINEERING TECH III-(U)	1.0	1.0	0.0	-1.0
	Q90	MAINTENANCE CONTRACT MGR-U	1.0	1.0	1.0	0.0
	Z85	REFRIGERATION MECHANIC-U	1.0	1.0	0.0	-1.0
	Z88	ELECTRICIAN-U	1.0	1.0	0.0	-1.0
	Z89	CARPENTER-U	1.0	1.0	0.0	-1.0
		2414 Total	28.0	28.0	23.0	-5.0
	M42	SR BUILDING SYSTEMS MONITOR	1.0	1.0	1.0	0.0
	M45	BUILDING SYSTEMS MONITOR	4.0	4.0	4.0	0.0
		2415 Total	5.0	5.0	5.0	0.0
	C40	MGMT INFO SYS DATA ASST	0.0	0.0	1.0	1.0
	K94	ELECTRONIC REPAIR TECHNICIAN	2.0	2.0	2.0	0.0
	M05	BUILDING OPS SUPV	3.0	3.0	4.0	1.0
	M10	WORK CENTER MGR	1.0	1.0	1.0	0.0
	M47	GENERAL MAINT MECHANIC II	10.0	10.0	11.0	1.0
	M51	CARPENTER	0.0	0.0	1.0	1.0
	M56	GENL MAINT MECH III	2.0	2.0	2.0	0.0
	M59	ELECTRICIAN	7.0	7.0	9.0	2.0
	M65	ELEVATOR MECHANIC	3.0	3.0	3.0	0.0
	M68	PAINTER	1.0	1.0	1.0	0.0
	M75	PLUMBER	3.0	3.0	3.0	0.0
	M81	REFRIGERATION MECHANIC	6.0	6.0	8.0	2.0
	N93	STATIONARY ENGINEER	3.0	3.0	4.0	1.0
	Z89	CARPENTER-U	1.0	1.0	1.0	0.0
	Z90	PAINTER -U	1.0	1.0	1.0	0.0
		2420 Total	43.0	43.0	52.0	9.0
	M05	BUILDING OPS SUPV	2.0	2.0	2.0	0.0
	M10	WORK CENTER MGR	1.0	1.0	1.0	0.0
	M47	GENERAL MAINT MECHANIC II	1.0	1.0	1.0	0.0
	M51	CARPENTER	4.0	5.0	5.0	1.0
	M59	ELECTRICIAN	3.0	5.0	5.0	2.0
	M68	PAINTER	4.0	6.0	6.0	2.0





Agency	Budget Unit and Name	Job Class Code and Title	FY 2001 Positions		FY 2002	Amount Chg
			Approved	Adjusted	Final	from FY 2001 Approved
		M71 ROOFER	6.0	6.0	6.0	0.0
		M75 PLUMBER	3.0	3.0	3.0	0.0
		M81 REFRIGERATION MECHANIC	1.0	1.0	1.0	0.0
		N31 SR CONSTRUCTION INSPECTOR	1.0	1.0	1.0	0.0
		Z81 ROOFER-U	4.0	4.0	4.0	0.0
		Z87 PLUMBER-U	4.0	4.0	0.0	-4.0
		Z88 ELECTRICIAN-U	4.0	2.0	4.0	0.0
		Z89 CARPENTER-U	2.0	1.0	2.0	0.0
		Z90 PAINTER -U	2.0	1.0	2.0	0.0
		2432 Total	42.0	43.0	43.0	1.0
		K94 ELECTRONIC REPAIR TECHNICIAN	2.0	2.0	2.0	0.0
		M05 BUILDING OPS SUPV	3.0	3.0	3.0	0.0
		M10 WORK CENTER MGR	1.0	1.0	1.0	0.0
		M32 TILE SETTER	1.0	1.0	1.0	0.0
		M47 GENERAL MAINT MECHANIC II	3.0	3.0	3.0	0.0
		M51 CARPENTER	9.0	9.0	9.0	0.0
		M56 GENL MAINT MECH III	1.0	1.0	1.0	0.0
		M59 ELECTRICIAN	6.0	6.0	6.0	0.0
		M68 PAINTER	5.0	5.0	5.0	0.0
		M72 SIGN PAINTER	1.0	1.0	1.0	0.0
		M75 PLUMBER	6.0	6.0	6.0	0.0
		M81 REFRIGERATION MECHANIC	6.0	6.0	6.0	0.0
		M82 SHEET METAL WORKER	1.0	1.0	1.0	0.0
		M83 LOCKSMITH	4.0	4.0	4.0	0.0
		N93 STATIONARY ENGINEER	1.0	1.0	1.0	0.0
		Z87 PLUMBER-U	1.0	1.0	1.0	0.0
		Z92 GENERAL MAINT MECHANIC II-U	1.0	1.0	1.0	0.0
		2446 Total	52.0	52.0	52.0	0.0
		B13 CUSTODIAL SERVICES MANAGER	1.0	1.0	1.0	0.0
		D06 CUSTODIAL GROUNDS OFFICE SUPV	1.0	1.0	1.0	0.0
		H08 CUSTODIAL & GROUNDS SUPT	1.0	1.0	1.0	0.0
		H12 JANITOR SUPERVISOR	2.0	2.0	2.0	0.0
		H17 UTILITY WORKER	12.0	12.0	12.0	0.0
		H18 JANITOR	52.0	52.0	52.0	0.0
		H27 GROUNDS SUPERVISOR	1.0	1.0	1.0	0.0
		H28 GARDENER	5.0	5.0	5.0	0.0
		2455 Total	75.0	75.0	75.0	0.0
		B1T ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
		C34 PRINCIPAL REAL ESTATE AGENT	1.0	1.0	1.0	0.0
		C72 SR REAL ESTATE AGENT	1.0	1.0	1.0	0.0
		C73 ASSOC REAL ESTATE AGENT	2.0	1.0	2.0	0.0
		D2A SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		M37 MGR, PROPERTY MANAGEMENT DIV	0.0	1.0	1.0	1.0
		2500 Total	6.0	6.0	7.0	1.0
		B1P MGMT ANALYST	2.0	2.0	3.0	1.0
		C12 MGR CAPITAL PROGRAMS	1.0	1.0	1.0	0.0
		D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
		D36 ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	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	10.0	10.0	13.0	3.0
	L68	CAPITAL PROJECTS MGR II	4.0	4.0	4.0	0.0
	L6A	CAPITAL PROJECTS MGR III-CEMA	1.0	1.0	1.0	0.0
	N30	PRINCIPAL CONSTRUCTION INSP	1.0	1.0	1.0	0.0
	N31	SR CONSTRUCTION INSPECTOR	3.0	3.0	3.0	0.0
		2515 Total	28.0	28.0	32.0	4.0
		<b>0263 Total</b>	<b>290.0</b>	<b>293.0</b>	<b>303.0</b>	<b>13.0</b>
		<b>General Services Agency Total</b>	<b>533.5</b>	<b>551.5</b>	<b>569.5</b>	<b>36.0</b>

<b>Employee Services Agency</b>						
0130 Human Resources, Labor Relations and Equal Opportunity & Employee Development						
	A47	DIR EQUAL OPPORTUNITY DIVISION	1.0	1.0	1.0	0.0
	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
	B2A	EQUAL OPPORTUNITY ANALYST II	2.0	2.0	2.0	0.0
	B32	COORD OF PROGRAMS FOR DISABLED	1.0	1.0	1.0	0.0
	H51	SPECIAL QUALIFICATIONS WORKER	9.5	9.5	9.5	0.0
		1126 Total	15.5	15.5	15.5	0.0
	A1M	DEPUTY DIR ESA-LABOR RELATIONS	1.0	0.0	0.0	-1.0
	A37	LABOR RELATIONS MANAGER	0.0	1.0	1.0	1.0
	B1D	MGMT ANALYST-ACE	1.0	1.0	1.0	0.0
	C17	PRINCIPAL LABOR RELATIONS REP	2.0	2.0	2.0	0.0
	C18	LABOR RELATIONS REP	3.0	3.0	3.0	0.0
	C28	LABOR RELATIONS REP TRAINEE	3.0	3.0	3.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	2.0	2.0	2.0	0.0
		1140 Total	13.0	13.0	13.0	0.0
	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
	A81	ADMINISTRATOR, EXEC RECRUIT	0.0	1.0	1.0	1.0
	B1C	ASSOC MGMT ANALYST B-ACE	1.0	1.0	1.0	0.0
	B1E	SR MGMT ANALYST-ACE	1.0	1.0	1.0	0.0
	B1N	SR MGMT ANALYST	0.0	1.0	1.0	1.0
	B6D	MGMT ANAL PRG MGR II-ACE	1.0	0.0	0.0	-1.0
	B78	ACCOUNTANT II	0.0	1.0	1.0	1.0
	B7A	ACCOUNTANT III-ACE	2.0	2.0	2.0	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
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D2F	ACCOUNT CLERK II-ACE	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D84	PERSONNEL SUPPORT CLERK-ACE	1.0	1.0	1.0	0.0
	D9B	ACCOUNT CLERK I-ACE	1.0	1.0	1.0	0.0
	D9C	ACCOUNTANT ASSISTANT-ACE	1.0	0.0	1.0	0.0
	G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
	G14	INFORMATION SYSTEMS MANAGER I	0.0	1.0	2.0	2.0
	G28	INFORMATION SYSTEMS ANALYST II	0.0	2.0	3.0	3.0



Agency	Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg
			Approved	Adjusted	Final	from FY 2001 Approved
	G2M	DEPT INFO SYSTEMS SPEC II-ACE	1.0	0.0	0.0	-1.0
	G4B	DEPT INFO SYS ANALYST-ACE	2.0	0.0	0.0	-2.0
	G7B	DEPT INFO SYSTEMS SPEC I-A	1.0	0.0	0.0	-1.0
	Q20	DEPT INFO SYSTEMS SPEC I-U	1.0	1.0	0.0	-1.0
	1141 Total		20.0	21.0	23.0	3.0
	Q02	ASSOC EMPLOYEE REL ANALYST-U	1.0	1.0	1.0	0.0
	Q04	SR EMPL REL ANAL-U	1.0	1.0	1.0	0.0
	Q33	INFORMATION SYSTEMS MGR I-U	0.0	1.0	1.0	1.0
	Q6E	OFFICE CLERK-U-ACE	1.0	1.0	1.0	0.0
	Q6J	EMPLOYEE RELATIONS ASSISTANT-U	1.0	1.0	1.0	0.0
	W49	DIR EMPLOYEE RELATIONS SERV-U	1.0	1.0	1.0	0.0
	1142 Total		5.0	6.0	6.0	1.0
	B1B	ASSOC MGMT ANALYST A-ACE	1.0	1.0	1.0	0.0
	B1C	ASSOC MGMT ANALYST B-ACE	1.0	1.0	1.0	0.0
	B1D	MGMT ANALYST-ACE	2.0	2.0	2.0	0.0
	B7Y	HUM RESOURCES DIV MGR	1.0	1.0	1.0	0.0
	D2A	SECRETARY I-ACE-W/O/STENO	1.0	0.0	0.0	-1.0
	D2D	RECEPTIONIST-ACE	0.0	0.0	1.0	1.0
	D2H	OFFICE CLERK-ACE	0.5	0.5	0.5	0.0
	D67	SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	8.5	9.5	9.5	1.0
	1145 Total		16.0	16.0	17.0	1.0
	A35	DIR HUMAN RESOURCES	1.0	1.0	1.0	0.0
	A41	HUMAN RESOURCES DIRECOTOR	0.0	1.0	1.0	1.0
	B1B	ASSOC MGMT ANALYST A-ACE	3.5	1.0	1.0	-2.5
	B1C	ASSOC MGMT ANALYST B-ACE	3.0	3.0	3.0	0.0
	B1D	MGMT ANALYST-ACE	7.0	7.0	7.0	0.0
	B1G	MGMT ANAL PROG MGR II-ACE	1.0	1.0	1.0	0.0
	B1P	MGMT ANALYST	0.0	6.0	6.0	6.0
	B3N	PROGRAM MGR II	2.0	2.0	2.0	0.0
	B7Y	HUM RESOURCES DIV MGR	1.0	0.0	0.0	-1.0
	C76	OFFICE MGMT COORD	1.0	0.0	0.0	-1.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D2H	OFFICE CLERK-ACE	2.0	2.0	2.0	0.0
	D2K	CLERK TYPIST-ACE-U	1.0	1.0	1.0	0.0
	D3D	CLERK TYPIST-ACE	1.0	1.0	1.0	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	0.0
	D67	SUPV PERSONNEL SERVICES CLERK	2.0	2.0	2.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	12.5	13.0	13.0	0.5
	1148 Total		40.0	43.0	43.0	3.0
	Q60	ADVANCED CLERK TYPIST-U	1.0	1.0	0.0	-1.0
	W1N	SR MGMT ANALYST-U	1.0	1.0	0.0	-1.0
	W1P	MGMT ANALYST-U	1.0	1.0	0.0	-1.0
	1162 Total		3.0	3.0	0.0	-3.0
	B1B	ASSOC MGMT ANALYST A-ACE	1.0	1.0	1.0	0.0
	B1D	MGMT ANALYST-ACE	1.0	1.0	1.0	0.0
	B23	SR TRAINING & STAFF DEVELOPMNT	1.0	1.0	1.0	0.0
	B2E	TRAINING & STAFF DEV SPEC	2.0	2.0	2.0	0.0



Agency				FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
		B7K	MGR TRAINING AND STAFF DEV	1.0	1.0	1.0	0.0
		C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D3E	ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	0.0
		D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
		S15	EMPLOYEE SERVICES COORD	1.0	1.0	1.0	0.0
			1163 Total	10.0	10.0	10.0	0.0
			<b>0130 Total</b>	<b>122.5</b>	<b>127.5</b>	<b>127.5</b>	<b>5.0</b>
0132	Department of Risk Management	B09	SR OCCUPATIONAL SAFETY SPEC	1.0	1.0	1.0	0.0
		D2A	SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		V46	ENVIR HLTH & SAFTY COMP SPEC	1.0	1.0	1.0	0.0
		V5G	ENVIRONMENTAL HLTH SAFETY ANAL	1.0	1.0	1.0	0.0
		X88	OCC SFTY AND ENV COMP MGR	1.0	1.0	1.0	0.0
			1143 Total	5.0	5.0	5.0	0.0
		B6W	EMPLOYEE WELLNESS PROGRAM MGR	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	0.0	1.0	1.0	1.0
		D36	ADVANCED CLERK TYPIST	1.0	0.0	0.0	-1.0
		J26	HEALTH EDUCATION SPECIALIST	0.5	0.5	0.5	0.0
		S48	PUBLIC HEALTH NURSE II	2.0	2.0	2.0	0.0
			1144 Total	4.5	4.5	4.5	0.0
		B1A	MGMT AIDE-ACE	1.0	1.0	1.0	0.0
		D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	0.0	-1.0
			1146 Total	2.0	2.0	1.0	-1.0
		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
		B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
		B3Q	PROGRAM MGR I-ACE	2.0	2.0	2.0	0.0
		C7A	OFFICE MGMT COORD-ACE	1.0	1.0	1.0	0.0
		D11	TRANSCRIPTIONIST	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		D2H	OFFICE CLERK-ACE	2.0	2.0	2.0	0.0
		D3E	ADVANCED CLERK TYPIST-ACE	4.0	4.0	4.0	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
		V93	WORKERS COMP CLAIMS ADJ 2	1.0	1.0	1.0	0.0
		V94	WORKERS COMP CLAIMS ADJ 1	2.0	2.0	2.0	0.0
		V95	CLAIMS TECHNICIAN-ACE	9.0	9.0	9.0	0.0
			1147 Total	40.0	40.0	40.0	0.0
		A1N	DIRECTOR, RISK MANAGEMENT	1.0	1.0	1.0	0.0
		B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
			1149 Total	3.0	3.0	3.0	0.0
		B1T	ASSOC MGMT ANALYST A	0.0	1.0	1.0	1.0
		B33	CLAIMS MGR	1.0	1.0	1.0	0.0
		B82	INSURANCE ANALYST	1.0	1.0	1.0	0.0
		B86	INSURANCE PROGRAM MGR	1.0	1.0	1.0	0.0
		B93	LIABILITY CLAIMS ADJUSTER III	3.0	3.0	3.0	0.0
		B95	LIABILITY CLAIMS ADJUSTER I	1.0	1.0	1.0	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D97 ACCOUNT CLERK II	1.0	0.0	0.0	-1.0
	V72 SR LOSS PREVENTION SPEC	1.0	1.0	1.0	0.0
	2310 Total	12.0	12.0	12.0	0.0
	<b>0132 Total</b>	<b>66.5</b>	<b>66.5</b>	<b>65.5</b>	<b>-1.0</b>
	<b>Employee Services Agency Total</b>	<b>189.0</b>	<b>194.0</b>	<b>193.0</b>	<b>4.0</b>
<b>Finance Agency</b>					
0110 Controller Treasurer	B07 CHIEF INTERNAL AUDITOR	1.0	1.0	1.0	0.0
	B21 SUPV INTERNAL AUDITOR	1.0	1.0	1.0	0.0
	B22 SR MGMT INFO SYS AUDITOR	1.0	1.0	1.0	0.0
	B28 INTERNAL AUDITOR III	3.0	3.0	3.0	0.0
	B29 MGMT INFO SYS AUDITOR	1.0	1.0	0.0	-1.0
	B31 SR INTERNAL AUDITOR	3.0	3.0	3.0	0.0
	D27 SECRETARY II-STENO	1.0	1.0	1.0	0.0
	1115 Total	11.0	11.0	10.0	-1.0
	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	1.0	1.0	1.0	0.0
	B28 INTERNAL AUDITOR III	0.0	1.0	1.0	1.0
	B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	B55 CONTROLLER-TREASURER DIV MGR	0.0	0.0	2.0	2.0
	B74 FISCAL SERVICES MGR	1.0	1.0	1.0	0.0
	B75 CHIEF ACCOUNTING MGR	0.0	1.0	0.0	0.0
	B76 SR ACCOUNTANT	5.0	5.0	5.0	0.0
	B77 ACCOUNTANT III	13.0	13.0	13.0	0.0
	B78 ACCOUNTANT II	1.0	1.0	1.0	0.0
	B7J PAYROLL MANAGER	1.0	1.0	1.0	0.0
	B7U GENERAL ACCOUNTING MGR	1.0	1.0	1.0	0.0
	B80 ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0
	B83 TAX APPORTIONMENT MGR	1.0	1.0	1.0	0.0
	B84 INVESTMENT OFFICER	1.0	1.0	1.0	0.0
	D26 SECRETARY III-STENO	1.0	1.0	1.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	0.0	2.0	2.0	2.0
	D39 CLERK TYPIST	3.0	1.0	1.0	-2.0
	D40 OFFICE CLERK	3.0	3.0	3.0	0.0
	D46 PAYROLL SERVICES CLERK II	8.0	8.0	8.0	0.0
	D47 PAYROLL SERVICES CLERK I	1.0	1.0	1.0	0.0
	D80 SR CASHIER	1.0	1.0	1.0	0.0
	D81 CASHIER	2.0	2.0	2.0	0.0
	D96 ACCOUNTANT ASSISTANT	9.0	9.0	9.0	0.0
	D97 ACCOUNT CLERK II	4.0	4.0	4.0	0.0
	D98 ACCOUNT CLERK I	3.0	3.0	3.0	0.0
	D99 INVESTMENT TECHNICIAN	1.0	0.0	0.0	-1.0
	G12 INFORMATION SYSTEMS MANAGER II	0.0	2.0	2.0	2.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		G13 DEPT INFO SYSTEMS SPEC II	2.0	0.0	0.0	-2.0
		G28 INFORMATION SYSTEMS ANALYST II	0.0	2.0	2.0	2.0
		G40 DEPT INFO SYS ANALYST-715	2.0	0.0	0.0	-2.0
		Q11 ACCOUNT CLERK I-U	1.0	1.0	0.0	-1.0
		Q62 CLERK TYPIST-U	0.0	0.0	1.0	1.0
		2113 Total	73.0	74.0	75.0	2.0
		B1P MGMT ANALYST	0.0	0.0	1.0	1.0
		B75 CHIEF ACCOUNTING MGR	1.0	1.0	1.0	0.0
		B96 DEPT FISCAL OFFICER	0.0	0.0	1.0	1.0
		C30 PURCHASING SUPERVISOR	0.0	0.0	1.0	1.0
		C36 BUYER III-U	0.0	1.0	0.0	0.0
		G08 PROGRAMMING ANALYST III	0.0	0.0	1.0	1.0
		G11 INFORMATION SYSTEMS MGR III	0.0	0.0	1.0	1.0
		G85 SR BUSINESS INFO TECH CONSULT	0.0	0.0	1.0	1.0
		Q14 DEPT FISCAL OFFICER-U	0.0	1.0	0.0	0.0
		Q21 DEPT INFO SYSTEMS SPEC II-U	0.0	1.0	0.0	0.0
		Q32 INFORMATION SYSTEMS MGR II-U	0.0	1.0	0.0	0.0
		Q70 SR. BUSINESS IT CONSULTANT-U	0.0	1.0	0.0	0.0
		W1P MGMT ANALYST-U	0.0	1.0	0.0	0.0
		Z08 PROGRAMMING ANALYST III-U	0.0	1.0	0.0	0.0
		2116 Total	1.0	8.0	7.0	6.0
		<b>0110 Total</b>	<b>85.0</b>	<b>93.0</b>	<b>92.0</b>	<b>7.0</b>
0112	Tax Collector	A1G INFO SYS MGR TAX COLL OFFICE	1.0	1.0	1.0	0.0
		A23 TAX COLLECTOR	1.0	1.0	1.0	0.0
		B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
		B76 SR ACCOUNTANT	1.0	1.0	1.0	0.0
		B77 ACCOUNTANT III	2.0	2.0	2.0	0.0
		B78 ACCOUNTANT II	1.0	1.0	1.0	0.0
		C77 TAX ROLL MGR	1.0	1.0	1.0	0.0
		C89 TAX COLLECTION MGR	1.0	1.0	1.0	0.0
		C90 SUPV TAX COLLECTION CLERK	2.0	1.0	1.0	-1.0
		D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		D32 TAX SERVICES CLERK	8.0	8.0	8.0	0.0
		D36 ADVANCED CLERK TYPIST	4.0	3.0	2.0	-2.0
		D94 SUPV ACCOUNT CLERK II	1.0	2.0	2.0	1.0
		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	22.0	23.0	23.0	1.0
		D98 ACCOUNT CLERK I	2.0	2.0	2.0	0.0
		G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
		G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
		G14 INFORMATION SYSTEMS MANAGER I	0.0	2.0	2.0	2.0
		G39 DEPT INFO SYSTEMS SPEC I	2.0	0.0	0.0	-2.0
		G50 INFORMATION SYS TECH II	1.0	1.0	1.0	0.0
		V32 SUPV REVENUE COLLECTIONS OFC	1.0	1.0	1.0	0.0
		V34 REVENUE COLLECTIONS OFFICER II	1.0	1.0	1.0	0.0
		V35 REVENUE COLLECTIONS OFFICER I	5.0	5.0	5.0	0.0
		2212 Total	63.0	63.0	62.0	-1.0



Agency			FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name			Approved	Adjusted	Final	from FY 2001 Approved	
			<b>0112 Total</b>	<b>63.0</b>	<b>63.0</b>	<b>62.0</b>	<b>-1.0</b>
0114	County Recorder	A19 ASST COUNTY CLERK/RECORDER	1.0	1.0	1.0	0.0	
		A69 COUNTY CLERK/RECORDER	1.0	1.0	1.0	0.0	
		B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
		B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0	
		B77 ACCOUNTANT III	1.0	1.0	1.0	0.0	
		C43 RECORDED DOCUMENTS MGMT CORD	1.0	1.0	1.0	0.0	
		D17 RECEPTIONIST	2.0	2.0	2.0	0.0	
		D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
		D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
		D40 OFFICE CLERK	4.0	4.0	4.0	0.0	
		D58 INDEXER	11.0	11.0	11.0	0.0	
		D59 SUPV INDEXER	1.0	1.0	1.0	0.0	
		D81 CASHIER	2.0	2.0	2.0	0.0	
		D96 ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0	
		D97 ACCOUNT CLERK II	3.0	3.0	3.0	0.0	
		E28 MESSENGER DRIVER	0.5	1.0	1.0	0.5	
		F04 SUPV RECORDABLE DOC EXAM	1.0	1.0	1.0	0.0	
		F10 ASST SUPV RECORDABLE DOC EXAM	1.0	1.0	1.0	0.0	
		F15 RECORDABLE DOC EXAM II	4.0	4.0	4.0	0.0	
		F17 RECORDABLE DOC EXAM I	7.0	7.0	7.0	0.0	
		F30 SUPV RECORDABLE DOCUMENT TECH	0.0	1.0	1.0	1.0	
		F31 SR RECORDED DOCUMENTS CLERK	1.0	1.0	1.0	0.0	
		F32 RECORDED DOCUMENTS CLERK II	6.0	7.0	7.0	1.0	
		F33 RECORDED DOCUMENTS CLERK I	5.0	5.0	5.0	0.0	
		F34 RECORDABLE DOCUMENT TECH	0.0	7.0	7.0	7.0	
		F87 SR MICROGRAPHICS TECH	1.0	0.0	0.0	-1.0	
		F88 MICROGRAPHICS TECHNICIAN	7.0	0.0	0.0	-7.0	
		G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0	
		G14 INFORMATION SYSTEMS MANAGER I	0.0	1.0	1.0	1.0	
		G28 INFORMATION SYSTEMS ANALYST II	0.0	1.0	1.0	1.0	
		G39 DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0	
		G3B COUNTY CLK/REC INFO SYS MGR	0.0	1.0	1.0	1.0	
		G40 DEPT INFO SYS ANALYST-715	1.0	0.0	0.0	-1.0	
		G50 INFORMATION SYS TECH II	1.0	1.0	1.0	0.0	
		Q60 ADVANCED CLERK TYPIST-U	1.0	0.0	0.0	-1.0	
		Z98 MICROGRAPHICS TECH - U	1.0	0.0	0.0	-1.0	
			<b>5655 Total</b>	<b>72.5</b>	<b>72.0</b>	<b>72.0</b>	<b>-0.5</b>
		D05 SUPV LEGAL CLERK	2.0	2.0	2.0	0.0	
		F14 LEGAL CLERK	4.0	4.0	5.0	1.0	
		F16 LEGAL CLERK TRAINEE	3.0	3.0	3.0	0.0	
			<b>5656 Total</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>
			<b>0114 Total</b>	<b>81.5</b>	<b>81.0</b>	<b>82.0</b>	<b>0.5</b>
0148	Department Of Revenue	A34 CHIEF OF REVENUE COLLECTION	1.0	1.0	1.0	0.0	
		B76 SR ACCOUNTANT	1.0	0.0	0.0	-1.0	
		B78 ACCOUNTANT II	2.0	2.0	2.0	0.0	
		B96 DEPT FISCAL OFFICER	0.0	1.0	1.0	1.0	
		D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	





Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D36 ADVANCED CLERK TYPIST	3.0	4.0	4.0	1.0
	D39 CLERK TYPIST	2.0	1.0	1.0	-1.0
	D40 OFFICE CLERK	2.0	2.0	2.0	0.0
	D62 REVENUE COLLECTIONS CLERK	7.0	7.0	7.0	0.0
	D81 CASHIER	4.0	4.0	4.0	0.0
	D94 SUPV ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	D95 SUPV ACCOUNT CLERK I	2.0	2.0	2.0	0.0
	D96 ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97 ACCOUNT CLERK II	9.0	9.0	9.0	0.0
	D98 ACCOUNT CLERK I	11.0	11.0	11.0	0.0
	G14 INFORMATION SYSTEMS MANAGER I	0.0	1.0	1.0	1.0
	G39 DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0
	G51 INFORMATION SYS TECH I	1.0	1.0	1.0	0.0
	V32 SUPV REVENUE COLLECTIONS OFC	2.0	2.0	2.0	0.0
	V34 REVENUE COLLECTIONS OFFICER II	4.0	4.0	4.0	0.0
	V35 REVENUE COLLECTIONS OFFICER I	16.0	16.0	16.0	0.0
	2148 Total	71.0	71.0	71.0	0.0
	<b>0148 Total</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>	<b>0.0</b>
	<b>Finance Agency Total</b>	<b>300.5</b>	<b>308.0</b>	<b>307.0</b>	<b>6.5</b>
	<b>Finance and Government Operations Total</b>	<b>2,039.25</b>	<b>2,087.25</b>	<b>2,148.25</b>	<b>109.0</b>



## Public Safety & Justice Position Detail by Cost Center

Agency		Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
				Approved	Adjusted	Final	
<b>Law And Justice Departments</b>							
0200	District Attorney Family Sup	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		B1P	MGMT ANALYST	1.0	8.0	11.0	10.0
		B1R	ASSOC MGMT ANALYST B	4.0	3.0	3.0	-1.0
		B2G	OPERATIONS MGR FAMILY SUPPORT	1.0	1.0	1.0	0.0
		B3P	PROGRAM MGR I	2.0	2.0	2.0	0.0
		B71	ASST DIST ATTY - FAMILY SUPPOR	1.0	1.0	1.0	0.0
		B76	SR ACCOUNTANT	2.0	2.0	2.0	0.0
		B77	ACCOUNTANT III	0.0	0.0	2.0	2.0
		B78	ACCOUNTANT II	4.0	4.0	4.0	0.0
		C53	OFFICE AUTO SYSTEMS COORD-715	1.0	1.0	1.0	0.0
		C5A	OFFICE AUTO SYSTEMS COORD-ACE	1.0	1.0	1.0	0.0
		C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D05	SUPV LEGAL CLERK	3.0	3.0	4.0	1.0
		D17	RECEPTIONIST	27.0	26.0	26.0	-1.0
		D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	2.0	3.0	2.0
		D34	SUPV CLERK	0.0	0.0	1.0	1.0
		D36	ADVANCED CLERK TYPIST	7.0	7.0	9.0	2.0
		D39	CLERK TYPIST	7.0	9.0	10.0	3.0
		D3E	ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	0.0
		D40	OFFICE CLERK	22.0	21.0	22.0	0.0
		D60	CLERICAL OFFICE SUPV	2.0	2.0	2.0	0.0
		D64	SUPV LEGAL SECRETARY I	1.0	1.0	1.0	0.0
		D66	LEGAL SECRETARY II-W/O/SH	9.0	9.0	10.0	1.0
		D70	LEGAL SECRETARY I-W/O/SH	6.0	6.0	6.0	0.0
		D94	SUPV ACCOUNT CLERK II	2.0	2.0	2.0	0.0
		D96	ACCOUNTANT ASSISTANT	10.0	10.0	19.0	9.0
		D97	ACCOUNT CLERK II	19.0	19.0	20.0	1.0
		D98	ACCOUNT CLERK I	3.0	3.0	3.0	0.0
		E28	MESSENGER DRIVER	3.0	3.0	3.0	0.0
		E84	SUPV FAMILY SUPPORT OFFICER	7.0	7.0	7.0	0.0
		E85	FAMILY SUPPORT OFFICER II	119.0	125.0	139.0	20.0
		E86	FAMILY SUPPORT OFFICER I	19.0	19.0	19.0	0.0
		F14	LEGAL CLERK	58.0	58.0	60.0	2.0
		F16	LEGAL CLERK TRAINEE	9.0	9.0	9.0	0.0
		G11	INFORMATION SYSTEMS MGR III	0.0	1.0	1.0	1.0
		G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
		G13	DEPT INFO SYSTEMS SPEC II	2.0	0.0	0.0	-2.0
		G14	INFORMATION SYSTEMS MANAGER I	0.0	1.0	1.0	1.0
		G19	DEPT INFO SYSTEMS COORD	1.0	0.0	0.0	-1.0
		G28	INFORMATION SYSTEMS ANALYST II	0.0	0.0	3.0	3.0
		G38	INFORMATION SYSTEMS TECH III	1.0	2.0	2.0	1.0
		G39	DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0
		G40	DEPT INFO SYS ANALYST-715	2.0	3.0	0.0	-2.0
		G50	INFORMATION SYS TECH II	5.0	3.0	3.0	-2.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		G73 SHERIFF TECHNICIAN	12.0	12.0	12.0	0.0
		G81 STOREKEEPER	1.0	1.0	1.0	0.0
		H18 JANITOR	1.0	1.0	1.0	0.0
		H51 SPECIAL QUALIFICATIONS WORKER	2.0	1.0	1.0	-1.0
		U20 ATTORNEY IV-DISTRICT ATTORNEY	10.0	0.0	0.0	-10.0
		U21 ATTORNEY III-DISTRICT ATTORNEY	1.0	0.0	0.0	-1.0
		U24 ATTORNEY II-DISTRICT ATTORNEY	5.0	0.0	0.0	-5.0
		U25 ATTORNEY I-DISTRICT ATTORNEY	3.0	0.0	0.0	-3.0
		U71 ATTORNEY IV-CHILD SPT SVC	0.0	11.0	12.0	12.0
		U72 ATTORNEY III-CHILD SPT SVC	0.0	1.0	1.0	1.0
		U77 ATTORNEY II-CHILD SPT SVC	0.0	5.0	5.0	5.0
		U78 ATTORNEY I-CHILD SPT SVC	0.0	3.0	3.0	3.0
		V30 FAMILY SUPPORT COLLECTIONS OFC	1.0	1.0	1.0	0.0
		V75 CRIMINAL INVESTIGATOR III	1.0	1.0	1.0	0.0
		V76 CRIMINAL INVESTIGATOR II	6.0	6.0	8.0	2.0
		V77 CRIMINAL INVESTIGATOR I	0.0	2.0	2.0	2.0
		Y27 EMPLOYMENT COUNSELOR	3.0	3.0	3.0	0.0
		3800 Total	413.0	427.0	469.0	56.0
		Y27 EMPLOYMENT COUNSELOR	2.0	0.0	0.0	-2.0
		3801 Total	2.0	0.0	0.0	-2.0
		<b>0200 Total</b>	<b>415.0</b>	<b>427.0</b>	<b>469.0</b>	<b>54.0</b>
0202	District Attorney Administration	A59 DISTRICT ATTORNEY-U	1.0	1.0	1.0	0.0
		A60 ASST DISTRICT ATTORNEY	6.0	6.0	6.0	0.0
		A61 CHIEF ASST DISTRICT ATTORNEY-U	1.0	1.0	1.0	0.0
		B08 DA ADMINISTRATOR	1.0	1.0	1.0	0.0
		B1P MGMT ANALYST	1.0	1.0	1.0	0.0
		B2K ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
		B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
		B3N PROGRAM MGR II	1.0	2.0	2.0	1.0
		B3P PROGRAM MGR I	1.0	0.0	0.0	-1.0
		B77 ACCOUNTANT III	0.0	1.0	1.0	1.0
		B78 ACCOUNTANT II	1.0	0.0	1.0	0.0
		D05 SUPV LEGAL CLERK	3.0	3.0	3.0	0.0
		D11 TRANSCRIPTIONIST	5.0	5.0	5.0	0.0
		D17 RECEPTIONIST	3.0	3.0	3.0	0.0
		D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		D27 SECRETARY II-STENO	0.0	1.0	1.0	1.0
		D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		D36 ADVANCED CLERK TYPIST	33.0	28.0	29.5	-3.5
		D39 CLERK TYPIST	3.0	3.0	3.0	0.0
		D40 OFFICE CLERK	5.0	7.0	9.0	4.0
		D41 LAW ENFORCEMENT RECORDS SUPV	1.0	0.0	0.0	-1.0
		D64 SUPV LEGAL SECRETARY I	2.0	2.0	2.0	0.0
		D66 LEGAL SECRETARY II-W/O/SH	6.0	6.0	6.0	0.0
		D68 PERSONNEL SERVICES CLERK-ACE	2.0	2.0	2.0	0.0
		D70 LEGAL SECRETARY I-W/O/SH	20.0	20.0	22.0	2.0
		D7B LEGAL SECRETARY I-ACE-W/O/SH	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D7D	LEGAL SECRETARY II-ACE-W/O/SH	2.0	2.0	2.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	3.0	3.0	3.0	0.0
	E28	MESSENGER DRIVER	2.0	2.0	2.0	0.0
	F14	LEGAL CLERK	23.0	24.0	25.0	2.0
	F38	JUSTICE SYSTEMS CLERK I	6.0	11.0	11.0	5.0
	G19	DEPT INFO SYSTEMS COORD	0.0	1.0	1.0	1.0
	G73	SHERIFF TECHNICIAN	2.5	2.5	2.5	0.0
	G81	STOREKEEPER	1.0	1.0	1.0	0.0
	H17	UTILITY WORKER	2.0	1.0	1.0	-1.0
	J45	GRAPHIC DESIGNER II	1.0	1.0	1.0	0.0
	M20	FACILITIES MAINTENANCE REP	0.0	1.0	1.0	1.0
	Q43	LEGAL CLERK TRAINEE-U	1.0	0.0	0.0	-1.0
	Q60	ADVANCED CLERK TYPIST-U	1.0	1.0	1.0	0.0
	Q64	OFFICE CLERK-U	3.0	1.0	1.0	-2.0
	U20	ATTORNEY IV-DISTRICT ATTORNEY	1.0	1.0	1.0	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
	V73	SR PARALEGAL	4.0	4.0	8.0	4.0
	V74	PARALEGAL	2.0	2.0	2.0	0.0
	V76	CRIMINAL INVESTIGATOR II	3.0	3.0	3.0	0.0
	W51	CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
	Y3C	SOCIAL WORKER III	3.0	3.0	3.0	0.0
		3832 Total	165.5	166.5	178.0	12.5
	G73	SHERIFF TECHNICIAN	4.0	4.0	4.0	0.0
	V71	CHIEF INVESTIGATOR DIST ATTY	1.0	1.0	1.0	0.0
	V75	CRIMINAL INVESTIGATOR III	6.0	7.0	7.0	1.0
	V76	CRIMINAL INVESTIGATOR II	41.0	49.0	49.0	8.0
	V77	CRIMINAL INVESTIGATOR I	2.0	2.0	2.0	0.0
	V88	INVESTIGATOR ASSISTANT	5.0	5.0	8.0	3.0
	W13	CRIMINAL INVESTIGATOR II-U	7.0	1.0	1.0	-6.0
	W21	INVESTIGATOR ASSISTANT-U	3.0	3.0	1.0	-2.0
	W34	ATTORNEY II-DISTRICT ATTY-U	1.0	0.0	0.0	-1.0
		3834 Total	70.0	72.0	73.0	3.0
	V61	WELFARE INVESTIGATOR SPEC	35.0	35.0	35.0	0.0
	V75	CRIMINAL INVESTIGATOR III	1.0	1.0	1.0	0.0
	V76	CRIMINAL INVESTIGATOR II	1.0	1.0	1.0	0.0
	V83	WELFARE INVESTIGATOR	3.0	3.0	3.0	0.0
		3835 Total	40.0	40.0	40.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	0.0	0.0	-1.0
	U20	ATTORNEY IV-DISTRICT ATTORNEY	125.5	128.5	128.5	3.0
	U21	ATTORNEY III-DISTRICT ATTORNEY	22.5	22.5	22.5	0.0
	U24	ATTORNEY II-DISTRICT ATTORNEY	27.0	27.0	27.0	0.0
	U25	ATTORNEY I-DISTRICT ATTORNEY	11.0	11.0	11.0	0.0
	V73	SR PARALEGAL	10.0	10.0	10.0	0.0
	V74	PARALEGAL	0.0	2.0	2.0	2.0
	V76	CRIMINAL INVESTIGATOR II	0.0	2.0	3.0	3.0
	V88	INVESTIGATOR ASSISTANT	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		W03 PARALEGAL-U	2.0	0.0	0.0	-2.0
		W13 CRIMINAL INVESTIGATOR II-U	1.0	1.0	0.0	-1.0
		W32 ATTORNEY IV-DISTRICT ATTY-U	0.0	2.0	2.0	2.0
		W34 ATTORNEY II-DISTRICT ATTY-U	1.0	1.0	1.0	0.0
		W35 ATTORNEY I-DISTRICT ATTORNEY-U	1.0	0.0	0.0	-1.0
		3836 Total	203.0	208.0	208.0	5.0
		<b>0202 Total</b>	<b>478.5</b>	<b>486.5</b>	<b>499.0</b>	<b>20.5</b>
0203	District Attorney Crime Lab	B2P ADMIN SUPPORT OFFICER II	0.0	1.0	1.0	1.0
		C76 OFFICE MGMT COORD	1.0	0.0	0.0	-1.0
		D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
		D36 ADVANCED CLERK TYPIST	1.0	0.0	0.0	-1.0
		D97 ACCOUNT CLERK II	1.0	1.0	1.0	0.0
		F38 JUSTICE SYSTEMS CLERK I	2.0	3.0	3.0	1.0
		G73 SHERIFF TECHNICIAN	2.0	3.0	3.0	1.0
		J39 PHOTOGRAPHER	1.0	1.0	1.0	0.0
		J46 GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0
		R72 TOXICOLOGIST III	4.0	0.0	0.0	-4.0
		R75 LABORATORY ASSISTANT	2.0	1.0	1.0	-1.0
		R76 TOXICOLOGIST II	3.0	3.0	3.0	0.0
		U67 CRIMINALIST III-U	1.0	1.0	1.0	0.0
		V39 SUPV CRIMINALIST	5.0	4.0	5.0	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	14.0	23.0	24.0	10.0
		V68 CRIMINALIST II	5.0	5.0	5.0	0.0
		V69 CRIMINALIST I	4.0	4.0	4.0	0.0
		3820 Total	50.0	54.0	56.0	6.0
		<b>0203 Total</b>	<b>50.0</b>	<b>54.0</b>	<b>56.0</b>	<b>6.0</b>
0204	Public Defender	A93 PUBLIC DEFENDER-U	1.0	1.0	1.0	0.0
		A94 ASST PUBLIC DEFENDER	2.0	2.0	3.0	1.0
		A95 CHIEF ASST PUBLIC DEFENDER-U	1.0	1.0	1.0	0.0
		B2K ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
		B78 ACCOUNTANT II	1.0	1.0	1.0	0.0
		C76 OFFICE MGMT COORD	2.0	2.0	2.0	0.0
		D17 RECEPTIONIST	1.0	3.0	3.0	2.0
		D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D40 OFFICE CLERK	3.0	3.0	3.5	0.5
		D66 LEGAL SECRETARY II-W/O/SH	2.0	2.0	2.0	0.0
		D70 LEGAL SECRETARY I-W/O/SH	1.0	1.0	1.0	0.0
		D96 ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
		D97 ACCOUNT CLERK II	2.0	2.0	2.0	0.0
		E07 COMMUNITY WORKER	2.0	2.0	2.0	0.0
		F14 LEGAL CLERK	13.0	13.0	13.0	0.0
		F38 JUSTICE SYSTEMS CLERK I	1.0	1.0	1.0	0.0
		G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
		G13 DEPT INFO SYSTEMS SPEC II	0.0	0.0	0.0	0.0
		G28 INFORMATION SYSTEMS ANALYST II	0.0	0.0	3.0	3.0





Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		G38 INFORMATION SYSTEMS TECH III	0.0	1.0	1.0	1.0
		G39 DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0
		G40 DEPT INFO SYS ANALYST-715	1.0	2.0	0.0	-1.0
		G50 INFORMATION SYS TECH II	2.0	0.0	0.0	-2.0
		G62 TELEPHONE OPERATOR	2.0	0.0	0.0	-2.0
		U15 ATTORNEY IV- PUBLIC DEFENDER	57.0	57.0	57.0	0.0
		U16 ATTORNEY III-PUBLIC DEFENDER	7.0	7.0	7.0	0.0
		U17 ATTORNEY II-PUBLIC DEFENDER	22.0	22.0	22.0	0.0
		U18 ATTORNEY I-PUBLIC DEFENDER	8.0	8.0	9.0	1.0
		V73 SR PARALEGAL	19.0	19.0	19.0	0.0
		V74 PARALEGAL	6.0	6.0	6.0	0.0
		V78 PUBLIC DEFENDER INVEST II	18.5	18.5	18.5	0.0
		V79 PUBLIC DEFENDER INVEST I	6.0	6.0	6.0	0.0
		V81 CHIEF PUBLIC DEFENDER INVEST	1.0	1.0	1.0	0.0
		V82 SUPERVISING PARALEGAL	1.0	1.0	1.0	0.0
		V96 SUPV PUBLIC DEFENDER INVEST	2.0	2.0	2.0	0.0
		W03 PARALEGAL-U	0.0	1.0	1.0	1.0
		W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
		3500 Total	191.5	192.5	196.0	4.5
		A94 ASST PUBLIC DEFENDER	1.0	1.0	1.0	0.0
		D66 LEGAL SECRETARY II-W/O/SH	2.0	2.0	2.0	0.0
		F14 LEGAL CLERK	3.0	3.0	3.0	0.0
		U15 ATTORNEY IV- PUBLIC DEFENDER	20.0	20.0	20.0	0.0
		U16 ATTORNEY III-PUBLIC DEFENDER	2.0	2.0	2.0	0.0
		V73 SR PARALEGAL	5.0	5.0	5.0	0.0
		V78 PUBLIC DEFENDER INVEST II	6.0	6.0	6.0	0.0
		3501 Total	39.0	39.0	39.0	0.0
		<b>0204 Total</b>	<b>230.5</b>	<b>231.5</b>	<b>235.0</b>	<b>4.5</b>
0210	Office Of Pretrial Services	B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
		B69 DIR OF PRE-TRIAL RELEASE	1.0	1.0	1.0	0.0
		D17 RECEPTIONIST	1.0	1.0	1.0	0.0
		D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		E07 COMMUNITY WORKER	2.5	2.5	4.5	2.0
		F37 JUSTICE SYSTEMS CLERK II	2.0	2.0	2.0	0.0
		F38 JUSTICE SYSTEMS CLERK I	2.5	2.5	2.5	0.0
		G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
		G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
		V40 PRETRIAL PROGRAM MGT SPEC	2.0	2.0	2.0	0.0
		V41 PRETRIAL SERVICES OFFICER II	6.0	6.0	6.0	0.0
		V51 SUPV PRETRIAL SERVICES	2.0	2.0	2.0	0.0
		V53 PRETRIAL SERVICES OFFICER III	5.0	5.0	5.0	0.0
		V55 PRETRIAL SERVICES OFFICER I	12.0	12.0	12.0	0.0
		3590 Total	39.0	39.0	41.0	2.0
		<b>0210 Total</b>	<b>39.0</b>	<b>39.0</b>	<b>41.0</b>	<b>2.0</b>
0230	Sheriff Services	A1S DIR OF SHERIFF ADMIN SV	1.0	1.0	1.0	0.0
		A2Z COMMANDER	2.0	2.0	2.0	0.0
		A65 SHERIFF-U	1.0	1.0	1.0	0.0
		B1P MGMT ANALYST	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D1A SECRETARY II-ACE-W/O/STENO	4.0	4.0	4.0	0.0
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0
	U55 CAPTAIN	0.0	1.0	1.0	1.0
	U58 SHERIFF'S LIEUTENANT	4.0	4.0	4.0	0.0
	U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
	U64 DEPUTY SHERIFF	0.0	4.0	4.0	4.0
	W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
	Z56 UNDERSHERIFF (U)	1.0	1.0	1.0	0.0
	3900 Total	17.0	22.0	22.0	5.0
	B76 SR ACCOUNTANT	1.0	1.0	1.0	0.0
	B77 ACCOUNTANT III	0.0	0.0	1.0	1.0
	B96 DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	D96 ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0
	D97 ACCOUNT CLERK II	6.0	10.0	10.0	4.0
	D98 ACCOUNT CLERK I	5.0	0.0	0.0	-5.0
	G82 STOCK CLERK	1.0	1.0	1.0	0.0
	3901 Total	16.0	15.0	16.0	0.0
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	D43 LAW ENFORCEMENT CLERK	2.0	3.0	3.0	1.0
	G73 SHERIFF TECHNICIAN	3.0	3.0	3.0	0.0
	Q40 LAW ENFORCEMENT CLERK-U	0.8	0.0	0.0	-0.8
	U55 CAPTAIN	1.0	1.0	1.0	0.0
	U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
	U61 SHERIFF'S SERGEANT	14.0	14.0	15.0	1.0
	U64 DEPUTY SHERIFF	19.0	21.0	21.0	2.0
	3903 Total	42.8	45.0	46.0	3.3
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D40 OFFICE CLERK	0.0	0.0	0.0	0.0
	D42 LAW ENFORCEMENT RECORDS TECH	2.0	2.0	2.0	0.0
	D43 LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
	G73 SHERIFF TECHNICIAN	1.0	1.0	1.0	0.0
	T94 WILDLIFE OFF/ CO GAME WARDEN	1.0	1.0	1.0	0.0
	U55 CAPTAIN	1.0	1.0	1.0	0.0
	U58 SHERIFF'S LIEUTENANT	2.0	3.0	3.0	1.0
	U60 RESIDENT DEPUTY SHERIFF	1.0	1.0	1.0	0.0
	U61 SHERIFF'S SERGEANT	9.0	9.0	10.0	1.0
	U62 DEPUTY SHERIFF I	1.0	1.0	1.0	0.0
	U64 DEPUTY SHERIFF	83.0	83.0	83.0	0.0
	W61 SHERIFF'S SERGEANT-U	0.0	1.0	0.0	0.0
	3904 Total	103.0	105.0	105.0	2.0
	D67 SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0
	D68 PERSONNEL SERVICES CLERK-ACE	2.0	2.0	3.0	1.0
	G73 SHERIFF TECHNICIAN	1.0	1.0	1.0	0.0
	U55 CAPTAIN	1.0	1.0	1.0	0.0
	U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
	U61 SHERIFF'S SERGEANT	6.0	6.0	5.0	-1.0
	U64 DEPUTY SHERIFF	11.0	12.0	12.0	1.0





Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Approved	Adjusted	Final	from FY 2001 Approved
U66	DEPUTY SHERIFF CADET-U	30.0	30.0	30.0	0.0
U90	DEPUTY SHERIFF I CADET-U	15.0	15.0	15.0	0.0
3905 Total		68.0	69.0	69.0	1.0
D42	LAW ENFORCEMENT RECORDS TECH	1.0	1.0	1.0	0.0
U64	DEPUTY SHERIFF	8.0	8.0	12.0	4.0
3906 Total		9.0	9.0	13.0	4.0
D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
D42	LAW ENFORCEMENT RECORDS TECH	4.0	4.0	4.0	0.0
G73	SHERIFF TECHNICIAN	0.0	1.0	1.0	1.0
U55	CAPTAIN	1.0	1.0	1.0	0.0
U58	SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
U61	SHERIFF'S SERGEANT	8.0	9.0	9.0	1.0
U64	DEPUTY SHERIFF	63.0	69.0	71.0	8.0
3907 Total		78.0	86.0	88.0	10.0
B62	LAW ENFORCEMENT RECORDS ADMIN	1.0	1.0	0.0	-1.0
B63	LAW ENFORCEMENT RECORDS MGR	1.0	1.0	1.0	0.0
D41	LAW ENFORCEMENT RECORDS SUPV	6.0	6.0	6.0	0.0
D42	LAW ENFORCEMENT RECORDS TECH	32.0	32.0	32.0	0.0
D43	LAW ENFORCEMENT CLERK	16.0	15.0	15.0	-1.0
D63	LAW ENFORCEMENT RECORDS SPEC	8.0	8.0	8.0	0.0
G33	DATA ENTRY OPERATOR	2.0	2.0	2.0	0.0
U58	SHERIFF'S LIEUTENANT	0.0	0.0	1.0	1.0
V43	LATENT FINGERPRINT EXAM II	1.0	1.0	1.0	0.0
V44	LATENT FINGERPRINT EXAM I	1.0	1.0	1.0	0.0
3909 Total		68.0	67.0	67.0	-1.0
D2A	SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0
U58	SHERIFF'S LIEUTENANT	0.0	1.0	1.0	1.0
U61	SHERIFF'S SERGEANT	2.0	2.0	2.0	0.0
3912 Total		3.0	4.0	4.0	1.0
A63	DIR, INFO SYS-SHERIFF'S OFFICE	0.0	1.0	1.0	1.0
B2S	DATA BASE ADMIN MGR	1.0	1.0	1.0	0.0
G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	2.0	2.0
G13	DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
G14	INFORMATION SYSTEMS MANAGER I	0.0	2.0	5.0	5.0
G19	DEPT INFO SYSTEMS COORD	1.0	1.0	1.0	0.0
G39	DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0
G50	INFORMATION SYS TECH II	2.0	1.0	1.0	-1.0
3913 Total		6.0	7.0	11.0	5.0
D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
G73	SHERIFF TECHNICIAN	12.0	21.0	21.0	9.0
U55	CAPTAIN	1.0	1.0	1.0	0.0
U58	SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
U61	SHERIFF'S SERGEANT	3.0	5.0	5.0	2.0
U62	DEPUTY SHERIFF I	3.0	3.0	3.0	0.0
U64	DEPUTY SHERIFF	82.0	82.0	82.0	0.0
U83	DEPUTY SHERIFF I	60.0	93.0	93.0	33.0
U84	SHERIFF CORR OFFICER	13.0	14.0	14.0	1.0
3914 Total		176.0	221.0	221.0	45.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
		U55 CAPTAIN	1.0	1.0	1.0	0.0
		U61 SHERIFF'S SERGEANT	3.0	3.0	3.0	0.0
		U64 DEPUTY SHERIFF	26.0	26.0	26.0	0.0
		3919 Total	31.0	31.0	31.0	0.0
		D68 PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
		U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
		U64 DEPUTY SHERIFF	1.0	1.0	1.0	0.0
		3922 Total	3.0	3.0	3.0	0.0
		T10 RANGEMASTER II	1.0	1.0	1.0	0.0
		T11 RANGEMASTER I	1.0	1.0	1.0	0.0
		U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
		3923 Total	3.0	3.0	3.0	0.0
		B23 SR TRAINING & STAFF DEVELOPMNT	0.0	0.0	1.0	1.0
		D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		U92 SHERIFF TRAINING SPECIALIST	2.0	2.0	2.0	0.0
		3924 Total	3.0	3.0	4.0	1.0
		U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
		U64 DEPUTY SHERIFF	6.0	6.0	6.0	0.0
		3927 Total	7.0	7.0	7.0	0.0
		D05 SUPV LEGAL CLERK	1.0	1.0	1.0	0.0
		D39 CLERK TYPIST	4.0	4.0	4.0	0.0
		F14 LEGAL CLERK	3.0	3.0	3.0	0.0
		G73 SHERIFF TECHNICIAN	2.0	2.0	2.0	0.0
		U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
		U64 DEPUTY SHERIFF	7.0	7.0	7.0	0.0
		3929 Total	18.0	18.0	18.0	0.0
		U64 DEPUTY SHERIFF	3.0	3.0	3.0	0.0
		3934 Total	3.0	3.0	3.0	0.0
		B1P MGMT ANALYST	0.0	1.0	1.0	1.0
		B1T ASSOC MGMT ANALYST A	1.0	0.0	0.0	-1.0
		D42 LAW ENFORCEMENT RECORDS TECH	1.0	1.0	1.0	0.0
		U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
		3938 Total	3.0	3.0	3.0	0.0
		<b>0230 Total</b>	<b>657.8</b>	<b>721.0</b>	<b>734.0</b>	<b>76.3</b>
0231	Court/Custody Operations	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		U55 CAPTAIN	1.0	1.0	1.0	0.0
		U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
		3000 Total	3.0	3.0	3.0	0.0
		U61 SHERIFF'S SERGEANT	8.0	8.0	8.0	0.0
		U84 SHERIFF CORR OFFICER	18.0	18.0	18.0	0.0
		U86 SHERIFF CORR OFFICER-S O	6.0	6.0	6.0	0.0
		3026 Total	32.0	32.0	32.0	0.0
		U61 SHERIFF'S SERGEANT	6.0	6.0	6.0	0.0
		U64 DEPUTY SHERIFF	11.0	11.0	11.0	0.0
		U84 SHERIFF CORR OFFICER	7.0	7.0	7.0	0.0
		U86 SHERIFF CORR OFFICER-S O	5.0	5.0	5.0	0.0
		3036 Total	29.0	29.0	29.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		U61 SHERIFF'S SERGEANT	2.0	2.0	2.0	0.0
		U84 SHERIFF CORR OFFICER	4.0	4.0	4.0	0.0
		3041 Total	6.0	6.0	6.0	0.0
		D43 LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
		U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
		U61 SHERIFF'S SERGEANT	2.0	2.0	2.0	0.0
		U84 SHERIFF CORR OFFICER	39.0	39.0	39.0	0.0
		U86 SHERIFF CORR OFFICER-S O	4.0	4.0	4.0	0.0
		3047 Total	47.0	47.0	47.0	0.0
		<b>0231 Total</b>	<b>117.0</b>	<b>117.0</b>	<b>117.0</b>	<b>0.0</b>
0235	DOC Contract	U74 SHERIFF CORR SERGEANT	4.0	4.0	4.0	0.0
		U84 SHERIFF CORR OFFICER	2.0	2.0	2.0	0.0
		3112 Total	6.0	6.0	6.0	0.0
		U84 SHERIFF CORR OFFICER	1.0	1.0	1.0	0.0
		3124 Total	1.0	1.0	1.0	0.0
		U74 SHERIFF CORR SERGEANT	10.0	10.0	10.0	0.0
		U84 SHERIFF CORR OFFICER	303.5	303.5	303.5	0.0
		3126 Total	313.5	313.5	313.5	0.0
		U84 SHERIFF CORR OFFICER	5.0	5.0	5.0	0.0
		3128 Total	5.0	5.0	5.0	0.0
		U74 SHERIFF CORR SERGEANT	3.0	3.0	3.0	0.0
		U84 SHERIFF CORR OFFICER	26.0	26.0	26.0	0.0
		3135 Total	29.0	29.0	29.0	0.0
		U74 SHERIFF CORR SERGEANT	12.0	12.0	12.0	0.0
		U84 SHERIFF CORR OFFICER	246.0	246.0	251.0	5.0
		3136 Total	258.0	258.0	263.0	5.0
		U84 SHERIFF CORR OFFICER	2.0	2.0	2.0	0.0
		3137 Total	2.0	2.0	2.0	0.0
		U84 SHERIFF CORR OFFICER	4.0	4.0	4.0	0.0
		3140 Total	4.0	4.0	4.0	0.0
		U74 SHERIFF CORR SERGEANT	4.0	4.0	4.0	0.0
		U84 SHERIFF CORR OFFICER	78.0	78.0	78.0	0.0
		3141 Total	82.0	82.0	82.0	0.0
		U74 SHERIFF CORR SERGEANT	2.0	2.0	2.0	0.0
		U84 SHERIFF CORR OFFICER	11.0	11.0	11.0	0.0
		3146 Total	13.0	13.0	13.0	0.0
		<b>0235 Total</b>	<b>713.5</b>	<b>713.5</b>	<b>718.5</b>	<b>5.0</b>
0240	Department Of Correction	A2X CHIEF OF CORRECTION-U	1.0	1.0	1.0	0.0
		B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
		C11 EQUAL OPPORTUNITY OFFICER	1.0	1.0	1.0	0.0
		D19 SECRETARY II-W/O/STENO	2.0	2.0	2.0	0.0
		D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		U30 ADMIN SERVICES MGR-CORR	1.0	1.0	1.0	0.0
		U54 CORR CAPTAIN	1.0	1.0	1.0	0.0
		U73 ASST CHIEF OF CORRECTION-U	1.0	1.0	1.0	0.0
		W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
		3400 Total	11.0	11.0	11.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0
	B1W MGMT AIDE	1.0	1.0	1.0	0.0
	B76 SR ACCOUNTANT	0.0	1.0	1.0	1.0
	B77 ACCOUNTANT III	3.0	2.0	2.0	-1.0
	B80 ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0
	B96 DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	C40 MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D81 CASHIER	1.0	1.0	1.0	0.0
	D94 SUPV ACCOUNT CLERK II	2.0	2.0	2.0	0.0
	D96 ACCOUNTANT ASSISTANT	3.0	3.0	3.0	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
	3401 Total	24.0	24.0	24.0	0.0
	B1L MGMT ANALYSIS PROG MGR I	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
	D67 SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0
	D68 PERSONNEL SERVICES CLERK-ACE	3.0	3.0	3.0	0.0
	3405 Total	7.0	7.0	7.0	0.0
	D2A SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D43 LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
	U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0
	3412 Total	3.0	3.0	3.0	0.0
	G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
	G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
	G14 INFORMATION SYSTEMS MANAGER I	0.0	4.0	4.0	4.0
	G19 DEPT INFO SYSTEMS COORD	2.0	0.0	0.0	-2.0
	G28 INFORMATION SYSTEMS ANALYST II	0.0	3.0	3.0	3.0
	G39 DEPT INFO SYSTEMS SPEC I	2.0	0.0	0.0	-2.0
	G40 DEPT INFO SYS ANALYST-715	2.0	0.0	0.0	-2.0
	G41 DEPT INFO SYSTEMS ANL ASO-715	1.0	0.0	0.0	-1.0
	3413 Total	8.0	8.0	8.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	U63 CORR OFFICER CADET	50.0	50.0	50.0	0.0
	U75 SR CORR TRAINING SPECIALIST	1.0	1.0	1.0	0.0
	U76 CORR TRAINING SPECIALIST	2.0	2.0	2.0	0.0
	3424 Total	55.0	55.0	55.0	0.0
	B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D40 OFFICE CLERK	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	39.0	34.0	34.0	-5.0
	U53 CORR LIEUTENANT	6.0	6.0	6.0	0.0
	U54 CORR CAPTAIN	1.0	1.0	1.0	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	3426 Total	52.0	47.0	47.0	-5.0
	B2P ADMIN SUPPORT OFFICER II	0.0	1.0	1.0	1.0
	C76 OFFICE MGMT COORD	1.0	0.0	0.0	-1.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D97 ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	G77 WAREHOUSE MATERIALS HANDLER	3.0	3.0	3.0	0.0
	G80 SUPV STOREKEEPER	1.0	1.0	1.0	0.0
	H39 ASST DIR FOOD SERVICES	3.0	3.0	3.0	0.0
	H56 HEAD COOK	2.0	2.0	2.0	0.0
	H59 COOK II	12.0	12.0	12.0	0.0
	H60 COOK I	11.0	11.0	11.0	0.0
	H63 BAKER	4.0	4.0	4.0	0.0
	H64 DIETETIC ASSISTANT	6.0	6.0	6.0	0.0
	H68 FOOD SERVICE WORKER-CORR	35.0	43.0	43.0	8.0
	N94 INSTITUTIONAL MAINTENANCE ENGR	1.0	1.0	1.0	0.0
	R20 DIETITIAN II-CEMA	2.0	2.0	2.0	0.0
	3428 Total	84.0	92.0	92.0	8.0
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
	D40 OFFICE CLERK	2.0	2.0	2.0	0.0
	D41 LAW ENFORCEMENT RECORDS SUPV	3.0	3.0	3.0	0.0
	D42 LAW ENFORCEMENT RECORDS TECH	30.0	30.0	30.0	0.0
	D43 LAW ENFORCEMENT CLERK	2.0	2.0	2.0	0.0
	D63 LAW ENFORCEMENT RECORDS SPEC	10.0	10.0	10.0	0.0
	Q64 OFFICE CLERK-U	1.0	1.0	1.0	0.0
	3432 Total	49.0	49.0	49.0	0.0
	D43 LAW ENFORCEMENT CLERK	11.0	11.0	11.0	0.0
	U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0
	3435 Total	12.0	12.0	12.0	0.0
	B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	D40 OFFICE CLERK	1.0	1.0	1.0	0.0
	D43 LAW ENFORCEMENT CLERK	3.0	3.0	3.0	0.0
	G70 SUPV CUSTODY SUPPORT ASSISTANT	1.0	1.0	1.0	0.0
	G72 INMATE LAW LIBRARY COORD	0.0	1.0	1.0	1.0
	G74 CUSTODY SUPPORT ASSISTANT	17.0	17.0	17.0	0.0
	U53 CORR LIEUTENANT	5.0	5.0	5.0	0.0
	U54 CORR CAPTAIN	1.0	1.0	1.0	0.0
	3436 Total	30.0	31.0	31.0	1.0
	G74 CUSTODY SUPPORT ASSISTANT	1.0	1.0	1.0	0.0
	3437 Total	1.0	1.0	1.0	0.0
	G74 CUSTODY SUPPORT ASSISTANT	3.0	3.0	3.0	0.0
	3438 Total	3.0	3.0	3.0	0.0
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0
	D40 OFFICE CLERK	1.0	1.0	1.0	0.0
	G70 SUPV CUSTODY SUPPORT ASSISTANT	2.0	2.0	2.0	0.0
	G74 CUSTODY SUPPORT ASSISTANT	10.0	10.0	10.0	0.0
	M03 CORR INDST BLD OPRS MGR	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		3440 Total	15.0	15.0	15.0	0.0
		D36 ADVANCED CLERK TYPIST	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	7.0	7.0	7.0	0.0
		U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0
		3441 Total	10.0	10.0	10.0	0.0
		B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0
		B3N PROGRAM MGR II	1.0	1.0	1.0	0.0
		D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
		D39 CLERK TYPIST	2.0	1.0	1.0	-1.0
		D42 LAW ENFORCEMENT RECORDS TECH	1.0	1.0	1.0	0.0
		D43 LAW ENFORCEMENT CLERK	5.0	5.0	5.0	0.0
		D63 LAW ENFORCEMENT RECORDS SPEC	1.0	1.0	1.0	0.0
		D68 PERSONNEL SERVICES CLERK-ACE	0.0	1.0	1.0	1.0
		G74 CUSTODY SUPPORT ASSISTANT	9.0	9.0	9.0	0.0
		U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0
		U54 CORR CAPTAIN	1.0	1.0	1.0	0.0
		X64 ASST REHABILITATION OFFICER	10.0	0.0	0.0	-10.0
		X91 REHABILITATION OFFICER II	0.0	10.0	11.0	11.0
		3446 Total	33.0	33.0	34.0	1.0
		D27 SECRETARY II-STENO	1.0	1.0	1.0	0.0
		G76 SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
		G80 SUPV STOREKEEPER	1.0	1.0	1.0	0.0
		H68 FOOD SERVICE WORKER-CORR	1.0	1.0	1.0	0.0
		U54 CORR CAPTAIN	1.0	1.0	1.0	0.0
		3449 Total	5.0	5.0	5.0	0.0
		<b>0240 Total</b>	<b>402.0</b>	<b>406.0</b>	<b>407.0</b>	<b>5.0</b>
0246	Probation Department	H59 COOK II	1.0	1.0	1.0	0.0
		H60 COOK I	2.0	2.0	2.0	0.0
		X25 SUPV GROUP COUNSELOR	3.0	3.0	3.0	0.0
		X27 SR GROUP COUNSELOR	9.0	9.0	9.0	0.0
		X44 PROBATION MGR	1.0	1.0	1.0	0.0
		3439 Total	16.0	16.0	16.0	0.0
		B1P MGMT ANALYST	0.0	1.0	1.0	1.0
		D36 ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0
		E05 PROBATION COMMUNITY COORD	0.0	8.0	8.0	8.0
		E07 COMMUNITY WORKER	1.0	0.0	0.0	-1.0
		E19 PROBATION COMMUNITY WORKER	7.0	2.0	2.0	-5.0
		Q60 ADVANCED CLERK TYPIST-U	1.0	0.0	0.0	-1.0
		Q71 PROBATION COMMUNITY COORD-U	0.0	1.0	1.0	1.0
		Q94 PROBATION COMMUNITY WORKER-U	1.0	0.0	0.0	-1.0
		W1P MGMT ANALYST-U	1.0	0.0	0.0	-1.0
		W82 SUPV PROBATION OFFICER-U	1.0	0.0	0.0	-1.0
		W85 DEPUTY PROBATION OFFICER III-U	3.0	2.0	2.0	-1.0
		W86 DEPUTY PROBATION OFFICER II-U	1.0	0.0	0.0	-1.0
		X27 SR GROUP COUNSELOR	0.0	1.0	1.0	1.0
		X44 PROBATION MGR	1.0	1.0	1.0	0.0
		X48 SUPV PROBATION OFFICER	6.0	7.0	7.0	1.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	X50	DEPUTY PROBATION OFFICER III	23.0	35.0	35.0	12.0
	X52	DEPUTY PROBATION OFFICER II	7.0	7.0	7.0	0.0
	X53	DEPUTY PROBATION OFFICER I	27.0	27.0	27.0	0.0
	Z75	GROUP COUNSELOR II-U	1.0	0.0	0.0	-1.0
		3702 Total	81.0	93.0	93.0	12.0
	D11	TRANSCRIPTIONIST	5.0	5.0	5.0	0.0
	D34	SUPV CLERK	4.0	4.0	4.0	0.0
	D36	ADVANCED CLERK TYPIST	10.0	6.0	6.0	-4.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D43	LAW ENFORCEMENT CLERK	2.0	1.0	1.0	-1.0
	F37	JUSTICE SYSTEMS CLERK II	0.0	4.0	4.0	4.0
	F38	JUSTICE SYSTEMS CLERK I	10.5	13.5	13.5	3.0
	G33	DATA ENTRY OPERATOR	1.0	0.0	0.0	-1.0
		3703 Total	33.5	34.5	34.5	1.0
	A82	DEPUTY CHIEF PROBATION OFFICER	1.0	1.0	1.0	0.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	S32	DIR NUTRITION FOOD SV PROB COR	1.0	1.0	1.0	0.0
		3704 Total	3.0	3.0	3.0	0.0
	A82	DEPUTY CHIEF PROBATION OFFICER	1.0	1.0	1.0	0.0
	F38	JUSTICE SYSTEMS CLERK I	0.0	2.0	2.0	2.0
	H56	HEAD COOK	1.0	1.0	1.0	0.0
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	9.0	9.0	9.0	0.0
	H67	FOOD SERVICE WORKER I	7.0	7.0	7.0	0.0
	X25	SUPV GROUP COUNSELOR	15.0	16.0	16.0	1.0
	X27	SR GROUP COUNSELOR	55.0	59.0	59.0	4.0
	X28	GROUP COUNSELOR II	47.0	47.0	47.0	0.0
	X29	GROUP COUNSELOR I	41.0	41.0	41.0	0.0
	X32	NIGHT ATTENDANT	5.0	3.0	3.0	-2.0
	X44	PROBATION MGR	2.0	2.0	2.0	0.0
	Z76	GROUP COUNSELOR I-U	1.0	1.0	0.0	-1.0
		3706 Total	187.0	192.0	191.0	4.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	D17	RECEPTIONIST	1.0	0.0	0.0	-1.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D34	SUPV CLERK	2.0	2.0	2.0	0.0
	D36	ADVANCED CLERK TYPIST	5.0	4.0	4.0	-1.0
	D43	LAW ENFORCEMENT CLERK	5.5	5.5	5.5	0.0
	D97	ACCOUNT CLERK II	2.0	2.0	2.0	0.0
	F38	JUSTICE SYSTEMS CLERK I	2.0	5.0	5.0	3.0
		3707 Total	19.5	20.5	20.5	1.0
	D36	ADVANCED CLERK TYPIST	2.0	0.0	0.0	-2.0
	E05	PROBATION COMMUNITY COORD	0.0	9.0	9.0	9.0
	E19	PROBATION COMMUNITY WORKER	5.0	2.0	2.0	-3.0
	F38	JUSTICE SYSTEMS CLERK I	0.0	2.0	2.0	2.0
	Q94	PROBATION COMMUNITY WORKER-U	0.0	0.0	0.0	0.0
	W86	DEPUTY PROBATION OFFICER II-U	1.0	0.0	0.0	-1.0





Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	W87	DEPUTY PROBATION OFFICER I-U	1.0	0.0	0.0	-1.0
	X27	SR GROUP COUNSELOR	9.0	9.0	9.0	0.0
	X28	GROUP COUNSELOR II	1.0	1.0	1.0	0.0
	X44	PROBATION MGR	1.0	1.0	1.0	0.0
	X48	SUPV PROBATION OFFICER	9.0	9.0	9.0	0.0
	X50	DEPUTY PROBATION OFFICER III	35.0	41.0	41.0	6.0
	X52	DEPUTY PROBATION OFFICER II	10.5	10.5	10.5	0.0
	X53	DEPUTY PROBATION OFFICER I	10.0	10.0	10.0	0.0
		3708 Total	84.5	94.5	94.5	10.0
	H56	HEAD COOK	1.0	1.0	1.0	0.0
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	X25	SUPV GROUP COUNSELOR	4.0	4.0	4.0	0.0
	X27	SR GROUP COUNSELOR	10.0	10.0	10.0	0.0
	X28	GROUP COUNSELOR II	2.0	2.0	2.0	0.0
	X44	PROBATION MGR	1.0	1.0	1.0	0.0
		3710 Total	21.0	21.0	21.0	0.0
	A82	DEPUTY CHIEF PROBATION OFFICER	1.0	1.0	1.0	0.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	F38	JUSTICE SYSTEMS CLERK I	0.0	1.0	4.0	4.0
		3712 Total	4.0	5.0	8.0	4.0
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	3.0	3.0	3.0	0.0
	X20	SUPV PROBATION COUNSELOR	3.0	3.0	3.0	0.0
	X22	PROBATION COUNSELOR II	18.0	18.0	18.0	0.0
	X23	PROBATION COUNSELOR I	2.0	2.0	2.0	0.0
	X40	RANCH MAINTENANCE SUPV	1.0	1.0	1.0	0.0
	X44	PROBATION MGR	1.0	1.0	1.0	0.0
	X54	PROBATION ASSISTANT II	2.0	3.0	3.0	1.0
	X55	PROBATION ASSISTANT I	1.0	1.0	1.0	0.0
		3714 Total	34.0	35.0	35.0	1.0
	D34	SUPV CLERK	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0
		3715 Total	6.0	6.0	6.0	0.0
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	3.0	3.0	3.0	0.0
	M47	GENERAL MAINT MECHANIC II	1.0	1.0	1.0	0.0
	X20	SUPV PROBATION COUNSELOR	3.0	3.0	3.0	0.0
	X22	PROBATION COUNSELOR II	13.0	13.0	13.0	0.0
	X23	PROBATION COUNSELOR I	8.0	8.0	8.0	0.0
	X44	PROBATION MGR	2.0	2.0	2.0	0.0
	X54	PROBATION ASSISTANT II	2.0	3.0	3.0	1.0
	X55	PROBATION ASSISTANT I	2.0	2.0	2.0	0.0
		3716 Total	37.0	38.0	38.0	1.0



Agency	Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
			Approved	Adjusted	Final	
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	2.0	2.0	2.0	0.0
	X20	SUPV PROBATION COUNSELOR	3.0	3.0	3.0	0.0
	X22	PROBATION COUNSELOR II	13.0	13.0	13.0	0.0
	X23	PROBATION COUNSELOR I	5.0	5.0	5.0	0.0
	X44	PROBATION MGR	1.0	1.0	1.0	0.0
	X54	PROBATION ASSISTANT II	4.0	4.0	4.0	0.0
	X55	PROBATION ASSISTANT I	1.0	1.0	1.0	0.0
		3718 Total	32.0	32.0	32.0	0.0
	A80	CHIEF PROB & CORR OFFICER-U	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
	B2J	ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0
	B2N	ADMIN SUPPORT OFFICER III	2.0	3.0	3.0	1.0
	B6P	ADMIN SERVICES MGR PROBATION	1.0	1.0	1.0	0.0
	B76	SR ACCOUNTANT	0.0	1.0	1.0	1.0
	B77	ACCOUNTANT III	2.0	1.0	1.0	-1.0
	B78	ACCOUNTANT II	1.0	1.0	1.0	0.0
	B96	DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	2.0	2.0	2.0	0.0
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
	D3D	CLERK TYPIST-ACE	1.0	1.0	1.0	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	0.0
	D67	SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	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	5.0	5.0	5.0	0.0
	D98	ACCOUNT CLERK I	2.0	2.0	2.0	0.0
	F38	JUSTICE SYSTEMS CLERK I	0.0	1.0	2.0	2.0
	F40	SUPV DEPUTY COURT CLERK II	1.0	1.0	1.0	0.0
	F46	ASST SUPV DEPUTY COURT CLERK	1.0	1.0	1.0	0.0
	G09	PROGRAMMING ANALYST II	1.0	1.0	1.0	0.0
	G11	INFORMATION SYSTEMS MGR III	0.0	1.0	1.0	1.0
	G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
	G13	DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
	G14	INFORMATION SYSTEMS MANAGER I	0.0	4.0	4.0	4.0
	G28	INFORMATION SYSTEMS ANALYST II	0.0	0.0	4.0	4.0
	G39	DEPT INFO SYSTEMS SPEC I	5.0	0.0	0.0	-5.0
	G40	DEPT INFO SYS ANALYST-715	1.0	2.0	0.0	-1.0
	G41	DEPT INFO SYSTEMS ANL ASO-715	2.0	2.0	1.0	-1.0
	G47	INFO SYS MGR	1.0	1.0	0.0	-1.0
	G50	INFORMATION SYS TECH II	1.0	1.0	1.0	0.0
	G76	SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
	G80	SUPV STOREKEEPER	1.0	1.0	1.0	0.0
	G81	STOREKEEPER	5.0	6.0	6.0	1.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		H81 LAUNDRY OPERATIONS SUPV	1.0	1.0	1.0	0.0
		H84 LAUNDRY WORKER II	4.0	4.0	4.0	0.0
		K22 DEPUTY COURT CLERK II-NON CTS	6.0	6.0	6.0	0.0
		Q20 DEPT INFO SYSTEMS SPEC I-U	1.0	0.0	0.0	-1.0
		Q33 INFORMATION SYSTEMS MGR I-U	0.0	1.0	1.0	1.0
		R77 FORENSIC CHEMIST I	4.0	4.0	3.0	-1.0
		W1T ASSOC MGMT ANALYST A-U	1.0	1.0	1.0	0.0
		3720 Total	71.0	75.0	75.0	4.0
		D36 ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0
		X48 SUPV PROBATION OFFICER	1.0	1.0	1.0	0.0
		X50 DEPUTY PROBATION OFFICER III	1.5	3.5	3.5	2.0
		X52 DEPUTY PROBATION OFFICER II	1.5	1.5	1.5	0.0
		3722 Total	5.0	8.0	8.0	3.0
		E19 PROBATION COMMUNITY WORKER	6.0	7.0	8.0	2.0
		X44 PROBATION MGR	1.0	1.0	1.0	0.0
		X48 SUPV PROBATION OFFICER	8.0	8.0	9.0	1.0
		X50 DEPUTY PROBATION OFFICER III	45.0	49.0	54.0	9.0
		X52 DEPUTY PROBATION OFFICER II	13.0	13.0	13.0	0.0
		X53 DEPUTY PROBATION OFFICER I	13.0	13.0	13.0	0.0
		3724 Total	86.0	91.0	98.0	12.0
		D11 TRANSCRIPTIONIST	9.0	7.0	7.0	-2.0
		D17 RECEPTIONIST	3.0	3.0	3.0	0.0
		D34 SUPV CLERK	6.0	6.0	6.0	0.0
		D36 ADVANCED CLERK TYPIST	17.5	14.5	12.0	-5.5
		D39 CLERK TYPIST	4.0	3.0	3.0	-1.0
		D40 OFFICE CLERK	3.0	3.0	3.0	0.0
		D42 LAW ENFORCEMENT RECORDS TECH	1.0	1.0	1.0	0.0
		D43 LAW ENFORCEMENT CLERK	4.0	4.0	4.0	0.0
		D60 CLERICAL OFFICE SUPV	1.0	0.0	0.0	-1.0
		E19 PROBATION COMMUNITY WORKER	0.0	1.0	1.0	1.0
		F37 JUSTICE SYSTEMS CLERK II	0.0	1.0	1.0	1.0
		F38 JUSTICE SYSTEMS CLERK I	17.5	21.5	24.0	6.5
		3725 Total	66.0	65.0	65.0	-1.0
		E19 PROBATION COMMUNITY WORKER	2.0	2.0	3.0	1.0
		Q94 PROBATION COMMUNITY WORKER-U	1.0	1.0	1.0	0.0
		W85 DEPUTY PROBATION OFFICER III-U	2.0	0.0	0.0	-2.0
		X28 GROUP COUNSELOR II	1.0	1.0	1.0	0.0
		X29 GROUP COUNSELOR I	1.0	1.0	1.0	0.0
		X48 SUPV PROBATION OFFICER	8.0	8.0	8.0	0.0
		X50 DEPUTY PROBATION OFFICER III	32.0	34.0	34.0	2.0
		X52 DEPUTY PROBATION OFFICER II	13.0	13.0	13.0	0.0
		X53 DEPUTY PROBATION OFFICER I	31.0	31.0	38.0	7.0
		3726 Total	91.0	91.0	99.0	8.0
		D34 SUPV CLERK	0.0	1.0	1.0	1.0
		3727 Total	0.0	1.0	1.0	1.0
		<b>0246 Total</b>	<b>877.5</b>	<b>921.5</b>	<b>938.5</b>	<b>61.0</b>
0293	Medical Examiner-Coroner	A26 MEDICAL EXAM-COR ADMIN SVS	1.0	1.0	1.0	0.0
		B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0
	D40 OFFICE CLERK	1.0	1.0	1.0	0.0
	D87 MEDICAL TRANSCRIPTIONIST	1.0	1.0	1.0	0.0
	D97 ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	P45 CHIEF MEDICAL EXAM-CORONER-U	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
	V84 CHIEF INVESTIGATOR	1.0	1.0	1.0	0.0
	V85 MEDICAL EXAMINER CORONER INVES	8.0	8.0	8.0	0.0
	3750 Total	23.0	23.0	23.0	0.0
	<b>0293 Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
	<b>Law And Justice Departments Total</b>	<b>4,003.8</b>	<b>4,140.0</b>	<b>4,238.0</b>	<b>234.3</b>
	<b>Public Safety and Justice Total</b>	<b>4,003.8</b>	<b>4,140.0</b>	<b>4,238.0</b>	<b>234.3</b>



## SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name			Approved	Adjusted	Final	from FY 2001 Approved	
<b>Hospital And Clinics</b>							
0410	Public Health	A52	DIR OF PUBLIC HEALTH	1.0	1.0	1.0	0.0
		B1P	MGMT ANALYST	1.0	2.0	2.0	1.0
		B1T	ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
		B2K	ADMIN SERV MGR III-2D	0.0	1.0	1.0	1.0
		B2P	ADMIN SUPPORT OFFICER II	0.0	1.0	1.0	1.0
		B38	DEP DIR, PUBLIC HEALTH OPS	0.0	1.0	1.0	1.0
		B3N	PROGRAM MGR II	1.0	3.0	3.0	2.0
		B6X	SR HEALTH CARE ANALYST	1.0	1.0	1.0	0.0
		B70	DIR OF RESEARCH-PUBLIC HEALTH	0.0	1.0	1.0	1.0
		D15	MEDICAL ADMITTING CLERK	0.0	1.0	1.0	1.0
		D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		E32	PUBLIC HEALTH ASSISTANT	0.0	2.0	2.0	2.0
		J26	HEALTH EDUCATION SPECIALIST	0.0	1.0	1.0	1.0
		S48	PUBLIC HEALTH NURSE II	0.0	3.0	3.0	3.0
		Y03	MEDICAL SOCIAL WORKER II	0.0	1.0	1.0	1.0
			2900 Total	7.0	22.0	22.0	15.0
		B76	SR ACCOUNTANT	1.0	1.0	0.0	-1.0
		B77	ACCOUNTANT III	1.0	1.0	0.0	-1.0
		D39	CLERK TYPIST	1.0	1.0	1.0	0.0
		D48	PATIENT BUSINESS SVCS CLERK	1.0	1.0	0.0	-1.0
		D96	ACCOUNTANT ASSISTANT	4.0	4.0	0.0	-4.0
		D97	ACCOUNT CLERK II	3.5	3.5	0.0	-3.5
		H18	JANITOR	0.5	0.5	0.5	0.0
			2902 Total	12.0	12.0	1.5	-10.5
		B39	SR HLTH CARE SYSTEMS ANALYST	1.0	1.0	0.0	-1.0
		B6Y	HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0
		G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	0.0	0.0
		G13	DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
		G14	INFORMATION SYSTEMS MANAGER I	0.0	2.0	0.0	0.0
		G40	DEPT INFO SYS ANALYST-715	5.0	4.0	0.0	-5.0
		G41	DEPT INFO SYSTEMS ANL ASO-715	3.0	3.0	0.0	-3.0
		G50	INFORMATION SYS TECH II	1.0	1.0	0.0	-1.0
		H18	JANITOR	3.0	3.0	3.0	0.0
			2903 Total	15.0	15.0	3.0	-12.0
		B1W	MGMT AIDE	1.0	1.0	0.0	-1.0
		B6Y	HEALTH CARE ANALYST II	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		J24	EPIDEMIOLOGIST	2.0	2.0	2.0	0.0
		J67	HEALTH INFORMATION CLERK III	1.0	1.0	1.0	0.0
			2904 Total	7.0	7.0	6.0	-1.0
		D36	ADVANCED CLERK TYPIST	4.0	4.0	4.0	0.0
		D39	CLERK TYPIST	1.0	1.0	1.0	0.0

**Appendix**

SCV Health &amp; Hospital System Position Detail by Cost Center


 County of Santa Clara  
 FY 2002 Final Budget



Agency	Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
			Approved	Adjusted	Final	
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0
	E08	DEPUTY REGISTRAR VITAL STAT	1.0	1.0	1.0	0.0
	2905 Total		7.0	7.0	7.0	0.0
	B01	HEALTH PLANNING SPEC III	1.0	0.0	0.0	-1.0
	B19	HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	0.0	1.0	1.0	1.0
	B6X	SR HEALTH CARE ANALYST	1.0	2.0	2.0	1.0
	B6Y	HEALTH CARE ANALYST II	1.0	1.0	1.0	0.0
	B7L	PUBLIC HEALTH PRG ADL FMY LIFE	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	3.5	3.5	3.5	0.0
	E32	PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0	0.0
	G33	DATA ENTRY OPERATOR	1.0	1.0	1.0	0.0
	J24	EPIDEMIOLOGIST	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	4.0	4.0	4.0	0.0
	J27	HEALTH EDUCATION ASSOCIATE	2.0	2.0	2.0	0.0
	S50	PUBLIC HEALTH NURSE I	1.0	1.0	1.0	0.0
	W1W	MGMT AIDE-U	1.0	1.0	1.0	0.0
	W73	HEALTH CARE ANALYST I-U	1.0	1.0	1.0	0.0
	2906 Total		23.5	24.5	24.5	1.0
	J24	EPIDEMIOLOGIST	0.0	0.0	1.0	1.0
	J67	HEALTH INFORMATION CLERK III	0.0	0.0	1.0	1.0
	P06	CHIEF HEALTH PROTECTION SERVIC	1.0	1.0	1.0	0.0
	2907 Total		1.0	1.0	3.0	2.0
	B7G	MAT CHILD & ADOL HLTH. DIV DIR	1.0	1.0	1.0	0.0
	D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D34	SUPV CLERK	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
	2909 Total		7.0	7.0	7.0	0.0
	B04	AIDS PROGRAM MGR	1.0	1.0	1.0	0.0
	B1P	MGMT ANALYST	2.0	2.0	2.0	0.0
	B6X	SR HEALTH CARE ANALYST	1.0	1.0	1.0	0.0
	B6Y	HEALTH CARE ANALYST II	5.0	5.0	5.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	2.0	2.0	2.0	0.0
	S75	CLINICAL NURSE III	1.0	1.0	1.0	0.0
	2910 Total		15.0	15.0	15.0	0.0
	B01	HEALTH PLANNING SPEC III	1.0	0.0	0.0	-1.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	D13	SR MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D15	MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0
	D39	CLERK TYPIST	1.0	0.0	0.0	-1.0
	E04	PUBLIC HEALTH COMMUNITY SPEC	6.0	4.0	4.0	-2.0



Agency		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
	E60 MOBILE OUTREACH DRIVER	2.0	2.0	2.0	0.0
	H93 MEDICAL ASSISTANT	1.0	1.0	1.0	0.0
	J26 HEALTH EDUCATION SPECIALIST	4.0	4.0	4.0	0.0
	P16 HEALTH SERVICES SUPV	0.0	1.0	1.0	1.0
	S51 COMMUNICABLE DISEASE INVEST	2.0	2.0	2.0	0.0
	S59 NURSE PRACTITIONER	1.0	1.0	1.0	0.0
	S75 CLINICAL NURSE III	1.0	1.0	1.0	0.0
	S85 LICENSED VOCATIONAL NURSE	3.5	3.5	3.5	0.0
	W09 PUB HLTH COMM SPEC-U	1.0	1.0	0.0	-1.0
	2911 Total	27.5	25.5	24.5	-3.0
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D27 SECRETARY II-STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	G33 DATA ENTRY OPERATOR	1.0	1.0	1.0	0.0
	J24 EPIDEMIOLOGIST	1.0	1.0	1.0	0.0
	J26 HEALTH EDUCATION SPECIALIST	0.0	1.0	1.0	1.0
	J27 HEALTH EDUCATION ASSOCIATE	0.5	0.5	0.5	0.0
	P04 ASST PUBLIC HEALTH OFFICER	1.0	1.0	1.0	0.0
	S47 PUBLIC HEALTH NURSE III	3.0	3.0	3.0	0.0
	S51 COMMUNICABLE DISEASE INVEST	3.0	3.0	3.0	0.0
	2913 Total	12.5	13.5	13.5	1.0
	B7W PUBLIC HEALTH PRG MGR-WIC	1.0	1.0	1.0	0.0
	D08 SUPV MEDICAL ADMITTING CLK II	1.0	1.0	1.0	0.0
	D13 SR MEDICAL ADMITTING CLERK	5.0	5.0	5.0	0.0
	D15 MEDICAL ADMITTING CLERK	12.0	12.0	12.0	0.0
	E04 PUBLIC HEALTH COMMUNITY SPEC	1.0	1.0	1.0	0.0
	H65 DIETETIC TECHNICIAN	6.5	6.5	6.5	0.0
	R24 PUBLIC HEALTH NUTRITIONIST	6.0	7.0	7.0	1.0
	2914 Total	32.5	33.5	33.5	1.0
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
	D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0	0.0
	H19 TEACHING HOMEMAKER II	1.0	1.0	0.0	-1.0
	J26 HEALTH EDUCATION SPECIALIST	2.0	2.0	2.0	0.0
	R24 PUBLIC HEALTH NUTRITIONIST	0.5	0.5	0.5	0.0
	S44 SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
	S47 PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0
	S48 PUBLIC HEALTH NURSE II	11.0	11.0	11.0	0.0
	2915 Total	25.5	25.5	24.5	-1.0
	B3N PROGRAM MGR II	0.0	1.0	1.0	1.0
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	10.0	10.0	10.0	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D48	PATIENT BUSINESS SVCS CLERK	1.0	1.0	1.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	D89	MEDICAL CLERK TYPIST	4.0	4.0	4.0	0.0
	D97	ACCOUNT CLERK II	2.0	2.0	2.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	0.0	0.0	1.0	1.0
	G40	DEPT INFO SYS ANALYST-715	1.0	1.0	0.0	-1.0
	P04	ASST PUBLIC HEALTH OFFICER	1.0	1.0	1.0	0.0
	R01	CHIEF CEREBRAL PALSY THERAPIST	1.0	1.0	1.0	0.0
	R02	SUPV CEREBRAL PALSY THERAPIST	4.0	4.0	4.0	0.0
	R04	SR THERAPIST CCS	2.0	4.0	4.0	2.0
	R05	THERAPIST CCS I	16.5	16.5	16.5	0.0
	R07	THERAPIST CCS II	8.0	13.5	13.5	5.5
	R24	PUBLIC HEALTH NUTRITIONIST	0.5	0.5	0.5	0.0
	R41	THERAPY AIDE	5.0	5.0	5.0	0.0
	S10	UTILIZATION REVIEW SUPV	1.0	1.0	1.0	0.0
	S12	UTILIZATION REVIEW COORD	10.0	10.0	10.0	0.0
	Y03	MEDICAL SOCIAL WORKER II	2.0	2.0	2.0	0.0
	Y3B	SOCIAL WORKER II	3.0	3.0	3.0	0.0
		2916 Total	77.0	85.5	85.5	8.5
	B01	HEALTH PLANNING SPEC III	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	1.0	2.0	2.0	1.0
	C76	OFFICE MGMT COORD	0.0	1.0	1.0	1.0
	D15	MEDICAL ADMITTING CLERK	0.0	1.0	1.0	1.0
	D36	ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	0.0	0.0	-1.0
	E07	COMMUNITY WORKER	2.0	2.0	2.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	1.0	3.0	3.0	2.0
	J26	HEALTH EDUCATION SPECIALIST	4.0	5.0	5.0	1.0
	J27	HEALTH EDUCATION ASSOCIATE	1.5	1.5	1.5	0.0
	R24	PUBLIC HEALTH NUTRITIONIST	1.5	1.5	1.5	0.0
	S47	PUBLIC HEALTH NURSE III	3.0	3.0	3.0	0.0
	S48	PUBLIC HEALTH NURSE II	1.0	6.0	5.0	4.0
	Y03	MEDICAL SOCIAL WORKER II	0.0	1.0	1.0	1.0
		2917 Total	20.5	31.5	30.5	10.0
	B39	SR HLTH CARE SYSTEMS ANALYST	1.0	1.0	1.0	0.0
	B6H	HEALTH PLANNING SPEC II	1.0	1.0	1.0	0.0
	B6Y	HEALTH CARE ANALYST II	0.5	0.5	0.5	0.0
	D13	SR MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D15	MEDICAL ADMITTING CLERK	3.5	3.5	3.5	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	0.0	2.0	2.0	2.0
	J27	HEALTH EDUCATION ASSOCIATE	3.0	1.0	1.0	-2.0
	J69	HEALTH INFORMATION CLERK I	0.5	0.5	0.5	0.0
	S11	ASST NURSE MGR	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	5.5	5.5	5.5	0.0



Agency			FY 2001 Positions		FY 2002	Amount Chg
	Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	S85	LICENSED VOCATIONAL NURSE	4.0	4.0	4.0	0.0
		2918 Total	22.0	22.0	22.0	0.0
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	J27	HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
	Q96	COMMUNITY WORKER-U	0.5	0.5	0.5	0.0
	U22	PUBLIC HEALTH ASSISTANT-U	0.5	0.5	0.5	0.0
	W05	HEALTH EDUCATION SPEC-U	1.0	1.0	1.0	0.0
		2919 Total	7.0	7.0	7.0	0.0
	S47	PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0
	S48	PUBLIC HEALTH NURSE II	1.0	1.0	1.0	0.0
		2920 Total	2.0	2.0	2.0	0.0
	B6Y	HEALTH CARE ANALYST II	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	0.0	-1.0
	J26	HEALTH EDUCATION SPECIALIST	0.0	2.0	2.0	2.0
	Y03	MEDICAL SOCIAL WORKER II	3.0	4.0	4.0	1.0
	Y23	SOCIAL WORK SUPERVISOR	1.0	1.0	1.0	0.0
	Y29	EMPLOYMENT TECHNICIAN I	3.0	3.0	3.0	0.0
	Y3B	SOCIAL WORKER II	1.0	2.0	2.0	1.0
		2921 Total	10.0	14.0	13.0	3.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0	0.0
	G33	DATA ENTRY OPERATOR	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	1.0	2.0	2.0	1.0
	J27	HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
	P04	ASST PUBLIC HEALTH OFFICER	1.0	1.0	1.0	0.0
	R29	PHARMACY TECHNICIAN	1.0	1.0	1.0	0.0
	S45	PUBLIC HEALTH NURSE SPECLST	1.0	1.0	1.0	0.0
	S51	COMMUNICABLE DISEASE INVEST	9.0	8.0	8.0	-1.0
	Y03	MEDICAL SOCIAL WORKER II	1.0	1.0	1.0	0.0
		2922 Total	19.0	19.0	19.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	J27	HEALTH EDUCATION ASSOCIATE	1.0	0.0	0.0	-1.0
	Q96	COMMUNITY WORKER-U	1.0	1.0	0.0	-1.0
	S45	PUBLIC HEALTH NURSE SPECLST	1.0	1.0	1.0	0.0
	S48	PUBLIC HEALTH NURSE II	1.0	1.0	1.0	0.0
	S51	COMMUNICABLE DISEASE INVEST	1.0	1.0	1.0	0.0
		2923 Total	8.0	7.0	6.0	-2.0
	E07	COMMUNITY WORKER	1.0	1.0	1.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	5.0	5.0	5.0	0.0
	S47	PUBLIC HEALTH NURSE III	0.5	0.5	0.5	0.0
		2924 Total	6.5	6.5	6.5	0.0
	B1T	ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	0.5	0.5	0.5	0.0



Agency	Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
			Approved	Adjusted	Final	
	R26	ASST DIR OF PHARMACY SERVICES	1.0	1.0	1.0	0.0
	R27	PHARMACIST	2.0	2.0	2.0	0.0
	R29	PHARMACY TECHNICIAN	3.0	3.0	3.0	0.0
	R56	SUPV PHARMACIST	0.0	1.0	1.0	1.0
		2925 Total	7.5	8.5	8.5	1.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	E28	MESSENGER DRIVER	0.5	0.5	0.5	0.0
	R42	CHIEF PUBLIC HEALTH LABORATORY	1.0	1.0	1.0	0.0
	R43	SR PUBLIC HLTH MICROBIOLOGIST	1.0	1.0	1.0	0.0
	R46	PUBLIC HEALTH MICROBIOLOGIST	2.0	2.0	3.0	1.0
	R74	SR LABORATORY ASSISTANT	1.0	1.0	1.0	0.0
		2926 Total	6.5	6.5	7.5	1.0
	D15	MEDICAL ADMITTING CLERK	3.0	3.0	3.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
	J27	HEALTH EDUCATION ASSOCIATE	0.0	0.5	0.5	0.5
	S59	NURSE PRACTITIONER	2.0	2.0	2.0	0.0
	S76	CLINICAL NURSE II	1.0	1.0	1.0	0.0
		2928 Total	7.0	7.5	7.5	0.5
	B1T	ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
	B39	SR HLTH CARE SYSTEMS ANALYST	1.0	1.0	1.0	0.0
	B6Y	HEALTH CARE ANALYST II	1.0	1.0	1.0	0.0
	C59	AMBULATORY SERVICE MGR	1.0	1.0	0.0	-1.0
	D15	MEDICAL ADMITTING CLERK	4.0	4.0	4.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D45	SR PATIENT BUSINESS SVCS CLK	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	H93	MEDICAL ASSISTANT	1.0	1.0	1.0	0.0
	P40	PHARMACIST SPECIALIST	1.0	1.0	1.0	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	R24	PUBLIC HEALTH NUTRITIONIST	1.0	1.0	1.0	0.0
	S11	ASST NURSE MGR	1.0	1.0	1.0	0.0
	S12	UTILIZATION REVIEW COORD	1.0	1.0	1.0	0.0
	S59	NURSE PRACTITIONER	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	1.5	1.5	1.5	0.0
	S76	CLINICAL NURSE II	0.5	0.5	0.5	0.0
	S82	NRS MGR AMBULATORY CARE	0.0	0.0	1.0	1.0
	Y3C	SOCIAL WORKER III	2.0	2.0	2.0	0.0
		2929 Total	23.0	23.0	23.0	0.0
	D15	MEDICAL ADMITTING CLERK	1.0	1.0	2.0	1.0
	D28	SECRETARY I-W/O/STENO	0.0	0.0	1.0	1.0
	E32	PUBLIC HEALTH ASSISTANT	0.0	0.0	1.0	1.0
	H93	MEDICAL ASSISTANT	0.0	0.0	1.0	1.0
	R20	DIETITIAN II-CEMA	0.0	0.0	1.0	1.0
	S39	NURSE COORD	1.0	1.0	4.0	3.0
	Y3B	SOCIAL WORKER II	0.0	0.0	1.0	1.0
		2930 Total	2.0	2.0	11.0	9.0
	B6Y	HEALTH CARE ANALYST II	1.0	1.0	1.5	0.5
	D13	SR MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D15 MEDICAL ADMITTING CLERK	3.0	3.0	3.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D87 MEDICAL TRANSCRIPTIONIST	0.0	1.0	1.0	1.0
	D89 MEDICAL CLERK TYPIST	1.0	0.0	0.0	-1.0
	E07 COMMUNITY WORKER	2.0	2.0	2.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	9.5	9.5	9.5	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
	P28 SR STAFF PHYSICIAN II	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
	S75 CLINICAL NURSE III	4.0	4.0	4.0	0.0
	S76 CLINICAL NURSE II	2.0	2.0	2.0	0.0
	2931 Total	31.0	31.0	31.5	0.5
	B6Y HEALTH CARE ANALYST II	1.0	1.0	1.0	0.0
	C40 MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
	D08 SUPV MEDICAL ADMITTING CLK II	1.0	1.0	1.0	0.0
	D15 MEDICAL ADMITTING CLERK	4.0	4.0	4.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	E07 COMMUNITY WORKER	1.5	1.5	1.5	0.0
	E32 PUBLIC HEALTH ASSISTANT	7.0	7.0	7.0	0.0
	J26 HEALTH EDUCATION SPECIALIST	0.5	1.0	1.0	0.5
	J68 HEALTH INFORMATION CLERK II	1.0	1.0	1.0	0.0
	P08 PUBLIC HEALTH PHYSICIAN III	1.5	1.5	1.5	0.0
	S11 ASST NURSE MGR	1.0	1.0	1.0	0.0
	S46 PHYSICIAN ASST PRIMARY CARE	1.0	1.0	1.0	0.0
	S75 CLINICAL NURSE III	5.0	5.0	5.0	0.0
	S77 ADMIN NURSE V	1.0	1.0	1.0	0.0
	S85 LICENSED VOCATIONAL NURSE	1.0	1.0	1.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0
	2932 Total	30.0	30.5	30.5	0.5
	B19 HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0
	B1W MGMT AIDE	1.0	1.0	1.0	0.0
	B20 EMERGENCY MEDICAL SVCS ADMIN	1.0	1.0	1.0	0.0
	B6X SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0
	D27 SECRETARY II-STENO	0.0	1.0	1.0	1.0
	D28 SECRETARY I-W/O/STENO	1.0	0.0	0.0	-1.0
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	P62 SPECIALTY PROGRAMS NURSE COORD	1.0	1.0	1.0	0.0
	S09 EMERGENCY MEDICAL SERV COORD	3.0	4.0	4.0	1.0
	W1R ASSOC MGMT ANALYST B-U	0.0	0.0	1.0	1.0
	2934 Total	12.0	12.0	13.0	1.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
	R24 PUBLIC HEALTH NUTRITIONIST	0.5	0.5	0.5	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	S48	PUBLIC HEALTH NURSE II	2.0	2.0	2.0	0.0
	Y03	MEDICAL SOCIAL WORKER II	0.5	0.5	0.5	0.0
		2935 Total	5.0	5.0	5.0	0.0
	S40	DIR OF PUBLIC HEALTH NURSING	1.0	1.0	1.0	0.0
		2936 Total	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	S44	SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
		2937 Total	3.0	3.0	3.0	0.0
	Y3B	SOCIAL WORKER II	1.0	1.0	0.0	-1.0
		2938 Total	1.0	1.0	0.0	-1.0
	E32	PUBLIC HEALTH ASSISTANT	1.5	1.5	1.5	0.0
	S48	PUBLIC HEALTH NURSE II	8.5	8.5	8.5	0.0
	S50	PUBLIC HEALTH NURSE I	1.0	1.0	1.0	0.0
		2941 Total	11.0	11.0	11.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
		2942 Total	1.0	1.0	1.0	0.0
	B41	DEPUTY DIR PUB HLTH MED SVCS	1.0	1.0	1.0	0.0
		2945 Total	1.0	1.0	1.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	3.0	3.0	3.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	0.0	0.0	-1.0
	S44	SUPV PUBLIC HEALTH NURSE	2.0	2.0	2.0	0.0
		2946 Total	9.0	8.0	8.0	-1.0
	Y03	MEDICAL SOCIAL WORKER II	1.0	1.0	1.0	0.0
	Y3A	SOCIAL WORKER I	1.0	1.0	0.0	-1.0
	Y3B	SOCIAL WORKER II	3.5	3.5	2.5	-1.0
		2947 Total	5.5	5.5	3.5	-2.0
	E07	COMMUNITY WORKER	1.0	0.0	0.0	-1.0
	E32	PUBLIC HEALTH ASSISTANT	0.0	1.0	1.0	1.0
		2949 Total	1.0	1.0	1.0	0.0
	E07	COMMUNITY WORKER	5.0	5.0	5.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	3.5	3.5	3.5	0.0
	S48	PUBLIC HEALTH NURSE II	18.5	18.5	18.5	0.0
	S50	PUBLIC HEALTH NURSE I	5.0	5.0	5.0	0.0
		2950 Total	32.0	32.0	32.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
		2951 Total	1.0	1.0	1.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	2.0	2.0	2.0	0.0
	S44	SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
		2954 Total	6.0	6.0	6.0	0.0
	Y3A	SOCIAL WORKER I	2.0	2.0	1.0	-1.0
	Y3B	SOCIAL WORKER II	2.0	2.0	0.0	-2.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	2955 Total	4.0	4.0	1.0	-3.0
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
	S48 PUBLIC HEALTH NURSE II	1.0	1.0	1.0	0.0
	2957 Total	2.0	2.0	2.0	0.0
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0	0.0
	S47 PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0
	S48 PUBLIC HEALTH NURSE II	11.0	11.0	11.0	0.0
	S50 PUBLIC HEALTH NURSE I	1.0	1.0	1.0	0.0
	2958 Total	16.0	16.0	16.0	0.0
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	2959 Total	1.0	1.0	1.0	0.0
	C76 OFFICE MGMT COORD	0.0	1.0	1.0	1.0
	D36 ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	S44 SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
	2962 Total	3.5	4.5	4.5	1.0
	Y03 MEDICAL SOCIAL WORKER II	1.0	1.0	1.0	0.0
	Y3B SOCIAL WORKER II	1.0	1.0	0.0	-1.0
	Y3C SOCIAL WORKER III	1.0	1.0	1.0	0.0
	2963 Total	3.0	3.0	2.0	-1.0
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0
	S48 PUBLIC HEALTH NURSE II	1.0	1.0	1.0	0.0
	2965 Total	2.0	2.0	2.0	0.0
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
	S45 PUBLIC HEALTH NURSE SPECLST	1.0	1.0	1.0	0.0
	S47 PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0
	S48 PUBLIC HEALTH NURSE II	8.5	8.5	8.5	0.0
	S50 PUBLIC HEALTH NURSE I	0.5	0.5	0.5	0.0
	2966 Total	13.0	13.0	13.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39 CLERK TYPIST	2.0	2.0	2.0	0.0
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	S44 SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
	2970 Total	5.0	5.0	5.0	0.0
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
	Y3A SOCIAL WORKER I	1.0	1.0	1.0	0.0
	Y3B SOCIAL WORKER II	3.0	3.0	3.0	0.0
	2971 Total	5.0	5.0	5.0	0.0
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	5.0	5.0	5.0	0.0
	S05 PUBLIC HEALTH NRS PRACTITIONER	1.0	1.0	1.0	0.0
	S48 PUBLIC HEALTH NURSE II	12.5	12.5	12.5	0.0
	2974 Total	19.5	19.5	19.5	0.0
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
	2975 Total	1.0	1.0	1.0	0.0
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		B6H HEALTH PLANNING SPEC II	0.0	1.0	1.0	1.0
		D36 ADVANCED CLERK TYPIST	1.5	1.5	1.0	-0.5
		D39 CLERK TYPIST	0.5	0.5	0.5	0.0
		E07 COMMUNITY WORKER	0.5	0.5	0.5	0.0
		2978 Total	3.5	4.5	4.0	0.5
		Y3B SOCIAL WORKER II	2.0	2.0	2.0	0.0
		2979 Total	2.0	2.0	2.0	0.0
		E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
		2981 Total	1.0	1.0	1.0	0.0
		E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
		S48 PUBLIC HEALTH NURSE II	5.5	5.5	5.5	0.0
		S50 PUBLIC HEALTH NURSE I	1.5	1.5	1.5	0.0
		2982 Total	8.0	8.0	8.0	0.0
		J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
		2983 Total	1.0	1.0	1.0	0.0
		H12 JANITOR SUPERVISOR	1.0	1.0	1.0	0.0
		H17 UTILITY WORKER	1.0	1.0	1.0	0.0
		H18 JANITOR	2.5	2.5	2.5	0.0
		2990 Total	4.5	4.5	4.5	0.0
		<b>0410 Total</b>	<b>656.0</b>	<b>697.5</b>	<b>675.0</b>	<b>19.0</b>
0412	Mental Health	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	1.0	1.0	1.0	0.0
		B1J MGMT ANAL PROG MGR II	1.0	1.0	1.0	0.0
		B1R ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
		B2L ADMIN SERVICES MGR I	1.0	1.0	1.0	0.0
		B3R DEPUTY DIR MNTL HLTH PRG OPS	1.0	1.0	1.0	0.0
		B6Y HEALTH CARE ANALYST II	5.0	5.0	5.0	0.0
		B72 MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
		C76 OFFICE MGMT COORD	2.0	2.0	2.0	0.0
		D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
		D1A SECRETARY II-ACE-W/O/STENO	2.0	2.0	2.0	0.0
		D36 ADVANCED CLERK TYPIST	4.0	4.0	4.0	0.0
		P13 SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0
		W1T ASSOC MGMT ANALYST A-U	1.0	0.0	0.0	-1.0
		Y41 PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0
		Z41 PSYCHIATRIC SOCIAL WORKER II-U	1.0	1.0	0.0	-1.0
		4350 Total	25.5	24.5	23.5	-2.0
		B19 HEALTH PROGRAM SPEC	2.0	2.0	2.0	0.0
		B43 DIR OF RESEARCH MENTAL HEALTH	1.0	1.0	1.0	0.0
		B6X SR HEALTH CARE ANALYST	0.0	1.0	1.0	1.0
		B6Y HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0
		D36 ADVANCED CLERK TYPIST	1.0	3.0	3.0	2.0
		4351 Total	5.0	7.0	7.0	2.0
		B39 SR HLTH CARE SYSTEMS ANALYST	1.0	1.0	0.0	-1.0
		G40 DEPT INFO SYS ANALYST-715	1.0	1.0	0.0	-1.0
		4352 Total	2.0	2.0	0.0	-2.0
		D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	P96	MARRIAGE FAMILY CHILD COUN II	3.0	3.0	3.0	0.0
	S13	QUALITY IMPROVEMENT MGR-MH OP	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
		4353 Total	6.0	6.0	6.0	0.0
	B1T	ASSOC MGMT ANALYST A	0.0	1.0	1.0	1.0
	B6X	SR HEALTH CARE ANALYST	0.0	1.0	1.0	1.0
	D48	PATIENT BUSINESS SVCS CLERK	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	1.0	1.0	0.0	-1.0
	P13	SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0
		4354 Total	3.0	5.0	4.0	1.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	0.0	-1.0
	D39	CLERK TYPIST	1.0	1.0	0.0	-1.0
	G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	0.0	0.0
	G14	INFORMATION SYSTEMS MANAGER I	0.0	2.0	0.0	0.0
	G39	DEPT INFO SYSTEMS SPEC I	3.0	0.0	0.0	-3.0
	G40	DEPT INFO SYS ANALYST-715	4.0	4.0	0.0	-4.0
	G50	INFORMATION SYS TECH II	2.5	2.5	0.0	-2.5
	G69	MANAGEMENT INFO SVCS MGR I	1.0	1.0	0.0	-1.0
		4355 Total	12.5	12.5	0.0	-12.5
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
		4357 Total	2.0	2.0	2.0	0.0
	D55	BOARD CLERK I	1.0	1.0	1.0	0.0
		4358 Total	1.0	1.0	1.0	0.0
	B35	BILLING SYSTEMS SUPERVISOR	1.0	1.0	0.0	-1.0
	B6X	SR HEALTH CARE ANALYST	1.0	2.0	0.0	-1.0
	B6Y	HEALTH CARE ANALYST II	0.0	1.0	0.0	0.0
	B77	ACCOUNTANT III	1.0	0.0	0.0	-1.0
	D44	SUPV PATIENT BUSINESS SVCS CLK	1.0	1.0	0.0	-1.0
	D45	SR PATIENT BUSINESS SVCS CLK	1.0	1.0	0.0	-1.0
	D48	PATIENT BUSINESS SVCS CLERK	10.0	10.0	0.0	-10.0
	D94	SUPV ACCOUNT CLERK II	1.0	1.0	0.0	-1.0
	D96	ACCOUNTANT ASSISTANT	2.0	2.0	0.0	-2.0
	D97	ACCOUNT CLERK II	5.0	5.0	0.0	-5.0
		4359 Total	23.0	24.0	0.0	-23.0
	C24	PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
		4366 Total	2.0	2.0	2.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	P14	MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
		4367 Total	3.0	3.0	3.0	0.0
	B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
		4368 Total	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		4369 Total	6.0	6.0	6.0	0.0
	D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
	P93	CLINICAL PSYCHOLOGIST	0.5	0.5	0.5	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
		4370 Total	7.5	7.5	7.5	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D69	CONSERVATORSHIP BENEFIT PROCS	3.0	3.0	3.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	3.0	3.0	3.0	0.0
	P60	REPRESENTATIVE PAYEE COORD	1.0	1.0	1.0	0.0
		4371 Total	9.0	9.0	9.0	0.0
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
	B6Y	HEALTH CARE ANALYST II	1.0	1.0	1.0	0.0
	B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
	D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	P13	SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0
	P14	MENTAL HEALTH PROG SPEC II	2.0	2.0	2.0	0.0
	P55	PSYCHIATRIST III	1.5	1.5	1.5	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
		4380 Total	9.5	9.5	9.5	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	E33	MENTAL HEALTH COMMUNITY WORKER	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P55	PSYCHIATRIST III	0.0	0.5	0.5	0.5
	P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
		4398 Total	5.0	5.5	5.5	0.5
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	E33	MENTAL HEALTH COMMUNITY WORKER	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	2.0	2.0	2.0	0.0
	Y40	PSYCHIATRIC SOCIAL WORKER III	2.0	1.0	1.0	-1.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	4.0	4.0	1.0
		4403 Total	12.0	12.0	12.0	0.0
	B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
	D15	MEDICAL ADMITTING CLERK	0.0	0.0	0.5	0.5
	D28	SECRETARY I-W/O/STENO	1.5	1.5	1.5	0.0
	D36	ADVANCED CLERK TYPIST	0.0	0.0	1.0	1.0
	P13	SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0
	P14	MENTAL HEALTH PROG SPEC II	0.0	0.0	1.0	1.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	2.5	2.5	7.5	5.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	0.0	0.0	1.0	1.0
		4410 Total	6.0	6.0	14.5	8.5
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Approved	Adjusted	Final	from FY 2001 Approved
Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
Y42	PSYCHIATRIC SOCIAL WORKER I	0.5	0.5	0.5	0.0
4411 Total		4.5	4.5	4.5	0.0
D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
E07	COMMUNITY WORKER	0.5	0.0	0.0	-0.5
E33	MENTAL HEALTH COMMUNITY WORKER	2.0	3.0	3.0	1.0
P14	MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0
P96	MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
4435 Total		5.5	6.0	6.0	0.5
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
P96	MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
4437 Total		3.0	3.0	3.0	0.0
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
P55	PSYCHIATRIST III	1.0	1.0	1.0	0.0
P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
P96	MARRIAGE FAMILY CHILD COUN II	0.5	0.5	0.5	0.0
Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0
4441 Total		6.5	6.5	6.5	0.0
D39	CLERK TYPIST	1.0	1.0	1.0	0.0
D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
P55	PSYCHIATRIST III	1.0	1.0	1.0	0.0
P56	PSYCHIATRIST II	0.5	0.5	0.5	0.0
P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
P93	CLINICAL PSYCHOLOGIST	1.0	1.0	1.0	0.0
Y41	PSYCHIATRIC SOCIAL WORKER II	4.0	4.0	4.0	0.0
4444 Total		10.5	10.5	10.5	0.0
D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
P55	PSYCHIATRIST III	0.5	0.5	0.5	0.0
P96	MARRIAGE FAMILY CHILD COUN II	0.5	0.5	0.5	0.0
P97	MARRIAGE FAMILY CHILD COUN I	2.0	2.0	2.0	0.0
Y41	PSYCHIATRIC SOCIAL WORKER II	5.0	6.0	6.0	1.0
Y42	PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0
Z41	PSYCHIATRIC SOCIAL WORKER II-U	0.0	1.0	1.0	1.0
4447 Total		12.0	14.0	14.0	2.0
D36	ADVANCED CLERK TYPIST	0.5	0.5	0.5	0.0
P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0
4448 Total		4.5	4.5	4.5	0.0
P14	MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0
P96	MARRIAGE FAMILY CHILD COUN II	0.5	0.5	0.5	0.0
Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0
4450 Total		4.5	4.5	4.5	0.0
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
D39	CLERK TYPIST	2.0	2.0	2.0	0.0
D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
D73	CLINIC CLERK	1.0	1.0	1.0	0.0

## Appendix

SCV Health &amp; Hospital System Position Detail by Cost Center

County of Santa Clara  
FY 2002 Final Budget

Agency	Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg
			Approved	Adjusted	Final	from FY 2001 Approved
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P55	PSYCHIATRIST III	2.0	2.0	2.0	0.0
	P56	PSYCHIATRIST II	3.0	3.0	3.0	0.0
	P67	REHABILITATION COUNSELOR	5.0	5.0	5.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	10.0	10.0	10.0	0.0
		4461 Total	26.0	26.0	26.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P55	PSYCHIATRIST III	0.5	0.5	0.5	0.0
	P93	CLINICAL PSYCHOLOGIST	0.5	0.5	0.5	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	4.0	4.0	4.0	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	3.0	3.0	3.0	0.0
		4462 Total	14.0	14.0	14.0	0.0
	D39	CLERK TYPIST	1.5	1.5	1.5	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P55	PSYCHIATRIST III	1.0	1.0	1.0	0.0
	P67	REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0
		4466 Total	9.5	9.5	9.5	0.0
	D15	MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0
	D39	CLERK TYPIST	1.5	1.5	1.5	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P55	PSYCHIATRIST III	1.0	1.0	1.0	0.0
	P56	PSYCHIATRIST II	2.0	2.0	2.0	0.0
	P67	REHABILITATION COUNSELOR	6.0	6.0	6.0	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	6.5	6.5	6.5	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0
		4481 Total	24.0	24.0	24.0	0.0
	D15	MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	3.0	3.0	3.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	E33	MENTAL HEALTH COMMUNITY WORKER	3.0	3.0	3.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P55	PSYCHIATRIST III	1.0	1.0	1.0	0.0
	P56	PSYCHIATRIST II	2.0	2.0	2.0	0.0
	P67	REHABILITATION COUNSELOR	5.0	5.0	5.0	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	R13	OCCUPATIONAL THRP-PSYSL DISB	1.0	1.0	1.0	0.0
	U98	SECURITY GUARD	1.0	1.0	1.0	0.0
	Y40	PSYCHIATRIC SOCIAL WORKER III	1.0	1.0	1.0	0.0





Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		Y41 PSYCHIATRIC SOCIAL WORKER II	8.0	8.0	8.0	0.0
		Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
		4485 Total	34.0	34.0	34.0	0.0
		D15 MEDICAL ADMITTING CLERK	3.0	3.0	3.0	0.0
		D39 CLERK TYPIST	1.0	1.0	1.0	0.0
		D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
		P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
		P55 PSYCHIATRIST III	1.0	1.0	1.0	0.0
		P56 PSYCHIATRIST II	2.0	2.0	2.0	0.0
		P67 REHABILITATION COUNSELOR	4.0	4.0	4.0	0.0
		Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
		Y42 PSYCHIATRIC SOCIAL WORKER I	8.0	8.0	8.0	0.0
		4487 Total	22.0	22.0	22.0	0.0
		D36 ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0
		D39 CLERK TYPIST	1.0	1.0	1.0	0.0
		D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
		P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
		P55 PSYCHIATRIST III	0.5	0.5	0.5	0.0
		P93 CLINICAL PSYCHOLOGIST	0.5	0.5	0.5	0.0
		P96 MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
		P97 MARRIAGE FAMILY CHILD COUN I	3.0	3.0	3.0	0.0
		Y41 PSYCHIATRIC SOCIAL WORKER II	6.0	6.0	6.0	0.0
		Y42 PSYCHIATRIC SOCIAL WORKER I	4.0	4.0	4.0	0.0
		4491 Total	19.5	19.5	19.5	0.0
		D39 CLERK TYPIST	1.0	1.0	1.0	0.0
		P96 MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
		Y41 PSYCHIATRIC SOCIAL WORKER II	1.5	1.5	1.5	0.0
		Z41 PSYCHIATRIC SOCIAL WORKER II-U	0.0	1.0	1.0	1.0
		4493 Total	3.5	4.5	4.5	1.0
		B19 HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0
		B3N PROGRAM MGR II	1.0	1.0	1.0	0.0
		D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		G14 INFORMATION SYSTEMS MANAGER I	0.0	1.0	0.0	0.0
		G39 DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0
		G40 DEPT INFO SYS ANALYST-715	1.0	1.0	0.0	-1.0
		4495 Total	5.0	5.0	3.0	-2.0
		C24 PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
		D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		P67 REHABILITATION COUNSELOR	0.5	0.5	0.5	0.0
		P97 MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
		Y41 PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
		Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
		4496 Total	7.5	7.5	7.5	0.0
		D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
		P55 PSYCHIATRIST III	0.5	0.5	0.5	0.0
		P67 REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
		Y41 PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
		Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		4501 Total	5.5	5.5	5.5	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	P14	MENTAL HEALTH PROG SPEC II	0.0	0.0	1.0	1.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	10.0	12.0	13.0	3.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	3.0	3.0	3.0	0.0
	Z42	PSYCHIATRIC SOCIAL WORKER I-U	1.0	0.0	0.0	-1.0
	Z96	MARRIAGE FAMILY CHILD CO II-U	1.0	0.0	0.0	-1.0
		4547 Total	22.0	22.0	24.0	2.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P55	PSYCHIATRIST III	0.5	0.5	0.5	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
		4548 Total	5.5	5.5	5.5	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	0.0	1.0	1.0	1.0
	P55	PSYCHIATRIST III	1.0	1.0	1.0	0.0
	P67	REHABILITATION COUNSELOR	5.0	6.0	6.0	1.0
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	Y40	PSYCHIATRIC SOCIAL WORKER III	1.0	0.0	0.0	-1.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	0.5	1.5	1.5	1.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	5.0	4.0	4.0	-1.0
		4571 Total	17.5	18.5	18.5	1.0
	D36	ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0
	D40	OFFICE CLERK	0.5	0.5	0.5	0.0
	E33	MENTAL HEALTH COMMUNITY WORKER	1.0	1.0	1.0	0.0
	P67	REHABILITATION COUNSELOR	7.0	9.0	9.0	2.0
		4572 Total	9.5	12.5	12.5	3.0
	E28	MESSENGER DRIVER	1.0	1.0	1.0	0.0
	R27	PHARMACIST	1.0	1.0	1.0	0.0
		4598 Total	2.0	2.0	2.0	0.0
	E28	MESSENGER DRIVER	1.5	1.5	1.5	0.0
	R26	ASST DIR OF PHARMACY SERVICES	1.0	1.0	1.0	0.0
	R27	PHARMACIST	5.0	5.0	5.0	0.0
	R29	PHARMACY TECHNICIAN	5.0	5.0	5.0	0.0
		4599 Total	12.5	12.5	12.5	0.0
		<b>0412 Total</b>	<b>431.5</b>	<b>443.5</b>	<b>411.5</b>	<b>-20.0</b>
0414	Children's Shelter & Custody Health Services					
	D02	MEDICAL UNIT CLERK	9.5	9.5	9.5	0.0
	D40	OFFICE CLERK	2.0	2.0	2.0	0.0
	H18	JANITOR	3.0	3.0	3.0	0.0
	J67	HEALTH INFORMATION CLERK III	1.0	1.0	1.0	0.0
	J77	HEALTH INFORMATION TECH II	1.0	1.0	1.0	0.0
	P40	PHARMACIST SPECIALIST	1.5	1.5	1.5	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	P41	PHYSICIAN-VMC	4.5	4.5	4.5	0.0
	P78	DENTAL ASSISTANT	0.5	0.5	0.5	0.0
	Q98	DENTIST-U	1.0	1.0	1.0	0.0
	R27	PHARMACIST	2.0	2.0	2.0	0.0
	R29	PHARMACY TECHNICIAN	6.0	6.0	6.0	0.0
	R56	SUPV PHARMACIST	1.0	1.0	1.0	0.0
	S11	ASST NURSE MGR	3.0	3.0	3.0	0.0
	S18	PATIENT SERVICES CASE COORD	0.0	0.0	0.5	0.5
	S31	NRS MGR CLD SHLT CSTDY HLTH	1.0	1.0	1.0	0.0
	S59	NURSE PRACTITIONER	2.0	2.0	2.0	0.0
	S75	CLINICAL NURSE III	39.8	39.8	39.8	0.0
	S76	CLINICAL NURSE II	8.7	8.7	8.7	0.0
	S80	ADMIN NURSE II	0.0	0.0	1.5	1.5
	S85	LICENSED VOCATIONAL NURSE	6.0	6.0	6.0	0.0
	S86	DIR CHLDS SHLT CUSDY HLTH SRV	1.0	1.0	1.0	0.0
	S89	CLINICAL NURSE I	1.0	1.0	1.0	0.0
	S93	HOSPITAL SERVICES ASST II	3.0	3.0	3.0	0.0
		4130 Total	98.5	98.5	100.5	2.0
	D02	MEDICAL UNIT CLERK	10.5	10.5	10.5	0.0
	H18	JANITOR	2.0	2.0	2.0	0.0
	P41	PHYSICIAN-VMC	0.8	0.8	0.8	0.0
	P78	DENTAL ASSISTANT	1.5	1.5	1.5	0.0
	Q98	DENTIST-U	1.5	1.5	1.5	0.0
	R27	PHARMACIST	2.0	2.0	2.0	0.0
	R29	PHARMACY TECHNICIAN	3.0	3.0	3.0	0.0
	S11	ASST NURSE MGR	3.0	3.0	3.0	0.0
	S31	NRS MGR CLD SHLT CSTDY HLTH	1.0	1.0	1.0	0.0
	S38	STAFF DEVELOPER	1.0	1.0	1.0	0.0
	S46	PHYSICIAN ASST PRIMARY CARE	1.0	1.0	1.0	0.0
	S59	NURSE PRACTITIONER	0.5	0.5	0.5	0.0
	S75	CLINICAL NURSE III	41.8	41.8	41.8	0.0
	S76	CLINICAL NURSE II	5.3	5.3	5.3	0.0
	S85	LICENSED VOCATIONAL NURSE	3.5	3.5	3.5	0.0
		4132 Total	78.4	78.4	78.4	0.0
	B6F	MGR, ADULT CUSTODY MENTAL HLTH	1.0	1.0	1.0	0.0
	B6X	SR HEALTH CARE ANALYST	1.0	1.0	1.0	0.0
	D02	MEDICAL UNIT CLERK	3.0	3.0	3.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	H18	JANITOR	1.0	1.0	1.0	0.0
	P14	MENTAL HEALTH PROG SPEC II	0.0	0.0	0.5	0.5
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P56	PSYCHIATRIST II	4.5	4.5	4.5	0.0
	P95	ATTENDING PSYCHOLOGIST	1.5	2.0	2.0	0.5
	P96	MARRIAGE FAMILY CHILD COUN II	6.5	6.5	6.5	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	0.8	0.8	0.8	0.0
	S12	UTILIZATION REVIEW COORD	0.5	0.5	0.5	0.0
	S35	CLINICAL NURSE SPECIALIST	1.0	1.0	1.0	0.0





Agency	Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
			Approved	Adjusted	Final	
	S38	STAFF DEVELOPER	0.5	0.5	0.5	0.0
	S59	NURSE PRACTITIONER	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	9.3	9.3	9.3	0.0
	S76	CLINICAL NURSE II	3.5	3.5	3.5	0.0
	S80	ADMIN NURSE II	2.0	2.0	2.0	0.0
	S89	CLINICAL NURSE I	1.3	1.3	1.3	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	5.0	5.0	5.0	0.0
		4140 Total	46.4	46.9	47.4	1.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P95	ATTENDING PSYCHOLOGIST	0.5	0.0	0.0	-0.5
	P96	MARRIAGE FAMILY CHILD COUN II	6.1	6.1	6.1	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	0.6	0.6	0.6	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
		4141 Total	10.2	9.7	9.7	-0.5
	D02	MEDICAL UNIT CLERK	2.5	2.5	2.5	0.0
	J26	HEALTH EDUCATION SPECIALIST	0.0	0.0	1.0	1.0
	P40	PHARMACIST SPECIALIST	1.0	1.0	1.0	0.0
	P41	PHYSICIAN-VMC	1.0	1.0	1.0	0.0
	P78	DENTAL ASSISTANT	0.5	0.5	0.5	0.0
	R29	PHARMACY TECHNICIAN	1.0	1.0	1.0	0.0
	S04	INFECTION CONTROL NURSE	1.0	1.0	1.0	0.0
	S11	ASST NURSE MGR	2.0	2.0	2.0	0.0
	S31	NRS MGR CLD SHLT CSTDY HLTH	1.0	1.0	1.0	0.0
	S59	NURSE PRACTITIONER	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	14.4	14.4	14.4	0.0
	S76	CLINICAL NURSE II	0.5	0.5	0.5	0.0
	S85	LICENSED VOCATIONAL NURSE	1.0	1.0	1.0	0.0
		4150 Total	26.9	26.9	27.9	1.0
	D02	MEDICAL UNIT CLERK	3.0	3.0	3.0	0.0
	D73	CLINIC CLERK	2.0	2.0	2.0	0.0
	P41	PHYSICIAN-VMC	0.5	0.5	0.5	0.0
	S11	ASST NURSE MGR	1.0	1.0	1.0	0.0
	S31	NRS MGR CLD SHLT CSTDY HLTH	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	6.1	6.1	6.1	0.0
	S85	LICENSED VOCATIONAL NURSE	1.0	1.0	1.0	0.0
	S93	HOSPITAL SERVICES ASST II	2.0	2.0	2.0	0.0
		4160 Total	16.6	16.6	16.6	0.0
		<b>0414 Total</b>	<b>277.0</b>	<b>277.0</b>	<b>280.5</b>	<b>3.5</b>
0417	Bureau Of Drug And Alcohol Programs					
	B2J	ADMIN SERVICES MGR II	0.0	0.0	1.0	1.0
	B2L	ADMIN SERVICES MGR I	1.0	1.0	0.0	-1.0
	B2N	ADMIN SUPPORT OFFICER III	0.0	1.0	1.0	1.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	0.0	0.0	-1.0
	B37	DEPUTY DIR, ALCOHOL & DRUG PRG	0.0	1.0	1.0	1.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	B6X	SR HEALTH CARE ANALYST	2.0	3.0	3.0	1.0
	C49	DIR DRUG ABUSE SERVICES	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
	D15	MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D17	RECEPTIONIST	1.0	1.0	1.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	3.0	3.0	3.0	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	P04	ASST PUBLIC HEALTH OFFICER	1.0	1.0	1.0	0.0
	P30	CLINICAL STANDARDS COORD	0.5	0.5	0.5	0.0
	S39	NURSE COORD	1.0	1.0	1.0	0.0
		4600 Total	17.5	19.5	19.5	2.0
	B77	ACCOUNTANT III	1.0	1.0	0.0	-1.0
	D48	PATIENT BUSINESS SVCS CLERK	1.0	1.0	0.0	-1.0
	D96	ACCOUNTANT ASSISTANT	3.0	3.0	0.0	-3.0
		4604 Total	5.0	5.0	0.0	-5.0
	B6Y	HEALTH CARE ANALYST II	1.0	1.0	0.0	-1.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	0.0	-1.0
	G38	INFORMATION SYSTEMS TECH III	0.0	1.0	0.0	0.0
	G40	DEPT INFO SYS ANALYST-715	4.0	4.0	0.0	-4.0
	G41	DEPT INFO SYSTEMS ANL ASO-715	1.0	1.0	0.0	-1.0
	G50	INFORMATION SYS TECH II	1.0	0.0	0.0	-1.0
		4605 Total	8.0	8.0	0.0	-8.0
	C23	PREVENTION PROGRAM ANALYST II	2.0	2.0	2.0	0.0
	C24	PREVENTION PROGRAM ANALYST I	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	U19	PREVENTION PROGRAM ANALYST I-U	0.0	0.0	1.0	1.0
		4606 Total	4.0	4.0	5.0	1.0
	B19	HEALTH PROGRAM SPEC	0.0	0.0	1.0	1.0
	B6X	SR HEALTH CARE ANALYST	0.0	0.0	1.0	1.0
	B6Y	HEALTH CARE ANALYST II	0.0	0.0	1.0	1.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	P74	PROGRAM EVALUATOR	1.0	1.0	1.0	0.0
	Q17	HEALTH PROGRAM SPEC-U	1.0	1.0	0.0	-1.0
	W72	HEALTH CARE ANALYST II-U	1.0	1.0	0.0	-1.0
	W73	HEALTH CARE ANALYST I-U	1.0	1.0	0.0	-1.0
		4607 Total	5.0	5.0	5.0	0.0
	D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
	P67	REHABILITATION COUNSELOR	1.0	2.0	2.0	1.0
	P96	MARRIAGE FAMILY CHILD COUN II	12.5	12.5	12.5	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	7.0	7.0	4.0
		4610 Total	20.5	25.5	25.5	5.0
	S85	LICENSED VOCATIONAL NURSE	2.0	2.0	2.0	0.0
		4612 Total	2.0	2.0	2.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	D15	MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	E07	COMMUNITY WORKER	0.0	1.0	1.0	1.0
	E49	DAY CARE CENTER AIDE	0.0	1.5	1.5	1.5



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Approved	Adjusted	Final	from FY 2001 Approved
J26	HEALTH EDUCATION SPECIALIST	1.0	2.0	2.0	1.0
P96	MARRIAGE FAMILY CHILD COUN II	2.5	2.0	2.0	-0.5
P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
4620 Total		8.5	11.5	11.5	3.0
B11	CHILDREN, FAM COMMUNIT SRV MGR	1.0	1.0	1.0	0.0
C23	PREVENTION PROGRAM ANALYST II	2.0	2.0	2.0	0.0
C24	PREVENTION PROGRAM ANALYST I	1.0	1.0	1.0	0.0
D28	SECRETARY I-W/O/STENO	0.0	1.0	1.0	1.0
D36	ADVANCED CLERK TYPIST	2.0	1.0	1.0	-1.0
J26	HEALTH EDUCATION SPECIALIST	2.5	2.5	2.5	0.0
4630 Total		8.5	8.5	8.5	0.0
D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
D39	CLERK TYPIST	1.0	1.0	1.0	0.0
J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
P96	MARRIAGE FAMILY CHILD COUN II	1.0	2.0	2.0	1.0
P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
S20	QUALITY IMPRV MGR-ALC & DRG SR	1.0	1.0	1.0	0.0
S57	PSYCHIATRIC NURSE II	1.0	1.0	1.0	0.0
Y27	EMPLOYMENT COUNSELOR	1.0	1.0	1.0	0.0
Y41	PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
4640 Total		13.0	14.0	14.0	1.0
P67	REHABILITATION COUNSELOR	4.0	4.0	4.0	0.0
4642 Total		4.0	4.0	4.0	0.0
B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
C85	EMPLOYEE ASSISTANCE PROG COORD	1.0	1.0	1.0	0.0
D20	FLOATER CLERK	1.0	1.0	1.0	0.0
D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
P16	HEALTH SERVICES SUPV	2.0	2.0	2.0	0.0
P30	CLINICAL STANDARDS COORD	0.5	0.5	0.5	0.0
P96	MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
4645 Total		9.5	9.5	9.5	0.0
D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
H93	MEDICAL ASSISTANT	1.0	1.0	1.0	0.0
P28	SR STAFF PHYSICIAN II	3.0	3.0	3.0	0.0
P64	MEDICAL SERVICES SUPV	1.0	1.0	1.0	0.0
S57	PSYCHIATRIC NURSE II	1.0	1.0	1.0	0.0
S85	LICENSED VOCATIONAL NURSE	11.0	11.0	11.0	0.0
S87	PSYCHIATRIC TECHNICIAN II	2.0	2.0	2.0	0.0
4650 Total		20.0	20.0	20.0	0.0
D15	MEDICAL ADMITTING CLERK	0.0	2.0	2.0	2.0
D40	OFFICE CLERK	0.5	0.5	0.5	0.0
P67	REHABILITATION COUNSELOR	4.0	4.0	4.0	0.0
P96	MARRIAGE FAMILY CHILD COUN II	0.5	0.5	0.5	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Approved	Adjusted	Final	from FY 2001 Approved
	P97 MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	Q6R REHABILITATION COUNSELOR-U	0.0	0.0	1.0	1.0
	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
	4652 Total	8.0	10.0	11.0	3.0
	D15 MEDICAL ADMITTING CLERK	5.0	5.0	5.0	0.0
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	P67 REHABILITATION COUNSELOR	8.0	8.0	8.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	4.0	4.0	4.0	0.0
	S75 CLINICAL NURSE III	1.0	1.0	1.0	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 Total	22.0	22.0	22.0	0.0
	D36 ADVANCED CLERK TYPIST	1.5	0.5	0.5	-1.0
	P67 REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	4656 Total	4.5	3.5	3.5	-1.0
	D15 MEDICAL ADMITTING CLERK	1.0	2.0	2.0	1.0
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P67 REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
	4657 Total	6.0	7.0	7.0	1.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P67 REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	4658 Total	5.0	5.0	5.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P67 REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0
	4659 Total	5.5	5.5	5.5	0.0
	B7S SUBSTANCE ABUSE PROG MG (CJS)	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	2.0	1.0	1.0	-1.0
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P67 REHABILITATION COUNSELOR	2.5	2.5	2.5	0.0
	Q60 ADVANCED CLERK TYPIST-U	0.0	1.0	1.0	1.0
	Q6R REHABILITATION COUNSELOR-U	0.0	2.0	2.0	2.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
	4670 Total	7.5	9.5	9.5	2.0
	B3P PROGRAM MGR I	0.0	0.0	1.0	1.0
	B6Y HEALTH CARE ANALYST II	0.0	1.0	3.0	3.0
	D36 ADVANCED CLERK TYPIST	0.0	2.0	4.0	4.0
	P67 REHABILITATION COUNSELOR	1.0	2.0	2.0	1.0
	P96 MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
	4672 Total	2.0	6.0	11.0	9.0
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0

## Appendix

SCV Health &amp; Hospital System Position Detail by Cost Center

County of Santa Clara  
FY 2002 Final Budget



Agency				FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
		B2E	TRAINING & STAFF DEV SPEC	1.0	1.0	1.0	0.0
		B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		4675 Total		4.0	4.0	4.0	0.0
		B3P	PROGRAM MGR I	0.0	1.0	1.0	1.0
		D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		P16	HEALTH SERVICES SUPV	1.0	0.0	0.0	-1.0
		P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
		Y41	PSYCHIATRIC SOCIAL WORKER II	0.0	1.0	1.0	1.0
		4676 Total		3.0	4.0	4.0	1.0
		<b>0417 Total</b>		<b>193.0</b>	<b>213.0</b>	<b>207.0</b>	<b>14.0</b>
0418	Community Outreach Prog	A57	DIR, COMMUNITY OUTREACH SVC	0.0	1.0	1.0	1.0
		B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		B1W	MGMT AIDE	1.0	1.0	1.0	0.0
		B72	MENTAL HEALTH PROGRAM SUPV	1.0	0.0	0.0	-1.0
		B7F	PROGRAM MGR/SCHOOL-LINKED SRV	1.0	1.0	1.0	0.0
		C23	PREVENTION PROGRAM ANALYST II	6.0	6.0	6.0	0.0
		C24	PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	2.0	2.0	1.0
		D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		D39	CLERK TYPIST	2.0	2.0	2.0	0.0
		E04	PUBLIC HEALTH COMMUNITY SPEC	3.0	3.0	3.0	0.0
		E07	COMMUNITY WORKER	18.0	18.0	18.0	0.0
		J27	HEALTH EDUCATION ASSOCIATE	1.0	1.0	3.0	2.0
		S47	PUBLIC HEALTH NURSE III	0.0	0.0	1.0	1.0
		Y3B	SOCIAL WORKER II	5.0	9.0	9.0	4.0
		Y3C	SOCIAL WORKER III	1.0	1.0	1.0	0.0
		Y41	PSYCHIATRIC SOCIAL WORKER II	6.0	8.0	8.0	2.0
		4181 Total		50.0	57.0	60.0	10.0
		B1P	MGMT ANALYST	0.0	1.0	1.0	1.0
		B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
		B6X	SR HEALTH CARE ANALYST	2.0	2.0	2.0	0.0
		C23	PREVENTION PROGRAM ANALYST II	0.0	0.0	2.0	2.0
		C59	AMBULATORY SERVICE MGR	1.0	1.0	1.0	0.0
		C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D13	SR MEDICAL ADMITTING CLERK	0.0	10.0	16.0	16.0
		D39	CLERK TYPIST	1.0	1.0	1.0	0.0
		E04	PUBLIC HEALTH COMMUNITY SPEC	1.0	1.0	2.0	1.0
		E07	COMMUNITY WORKER	18.0	18.0	6.0	-12.0
		E32	PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
		J27	HEALTH EDUCATION ASSOCIATE	0.0	0.0	2.0	2.0
		P16	HEALTH SERVICES SUPV	3.0	3.0	3.0	0.0
		Q96	COMMUNITY WORKER-U	24.0	14.0	10.0	-14.0
		W1P	MGMT ANALYST-U	1.0	0.0	0.0	-1.0
		4182 Total		54.0	54.0	49.0	-5.0
		<b>0418 Total</b>		<b>104.0</b>	<b>111.0</b>	<b>109.0</b>	<b>5.0</b>
0725	Valley Health Plan	B12	UTILIZATION MGMT Q-A MGR	1.0	1.0	1.0	0.0
		B1P	MGMT ANALYST	1.0	1.0	1.0	0.0



Agency		FY 2001 Positions		FY 2002	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Final	from FY 2001 Approved
		B1T ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
		B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
		B3N PROGRAM MGR II	1.0	0.0	0.0	-1.0
		B3P PROGRAM MGR I	2.0	1.0	1.0	-1.0
		B6X SR HEALTH CARE ANALYST	4.0	4.0	4.0	0.0
		B77 ACCOUNTANT III	1.0	1.0	1.0	0.0
		B7M DIR OF HEALTH EDUCATION	1.0	1.0	1.0	0.0
		B89 ASST DIR MANAGED CARE PROGRAMS	1.0	1.0	1.0	0.0
		C02 VHP/MANAGED CARE COMPLIANCE OF	0.0	1.0	1.0	1.0
		C91 ACCOUNTS PAYBLE MGR HLTH HOSP	1.0	1.0	1.0	0.0
		D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
		D17 RECEPTIONIST	1.0	1.0	1.0	0.0
		D25 MEMBER SERVICES REPRESENTATIVE	6.0	6.0	6.0	0.0
		D27 SECRETARY II-STENO	1.0	1.0	1.0	0.0
		D28 SECRETARY I-W/O-STENO	1.0	1.0	1.0	0.0
		D35 VALLEY HEALTH PLAN ASSISTANT	2.0	2.0	2.0	0.0
		D36 ADVANCED CLERK TYPIST	2.0	4.0	4.0	2.0
		D40 OFFICE CLERK	1.0	1.0	1.0	0.0
		D44 SUPV PATIENT BUSINESS SVCS CLK	1.0	1.0	1.0	0.0
		D48 PATIENT BUSINESS SVCS CLERK	4.0	4.0	4.0	0.0
		D96 ACCOUNTANT ASSISTANT	1.0	1.0	1.0	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	1.0	1.0	1.0	0.0
		J31 PROVIDER RELATIONS SPECIALIST	1.0	2.0	2.0	1.0
		P41 PHYSICIAN-VMC	1.0	1.0	1.0	0.0
		S10 UTILIZATION REVIEW SUPV	0.0	1.0	1.0	1.0
		S19 UTILIZATION REVIEW COORD-VHP	4.0	2.0	2.0	-2.0
		V10 ASSISTANT CLAIMS MANAGER	1.0	1.0	1.0	0.0
		7250 Total	46.0	47.0	47.0	1.0
		<b>0725 Total</b>	<b>46.0</b>	<b>47.0</b>	<b>47.0</b>	<b>1.0</b>
0921	Valley Medical Center	VMC VMC positons	3,587.0	3,805.0	4,020.5	433.5
		6852 Total	3,587.0	3,805.0	4,020.5	433.5
		<b>0921 Total</b>	<b>3,587.0</b>	<b>3,805.0</b>	<b>4,020.5</b>	<b>433.5</b>
		<b>Hospital And Clinics Total</b>	<b>5,294.5</b>	<b>5,594.0</b>	<b>5,750.5</b>	<b>456.0</b>
		<b>Health and Hospital Systems Total</b>	<b>5,294.5</b>	<b>5,594.0</b>	<b>5,750.5</b>	<b>456.0</b>



## HLUET Position Detail by Cost Center

Agency		Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
				Approved	Adjusted	Final	
		Job Class Code and Title					
<b>Environmental Resources Agency</b>							
0168	Housing And Community Dev	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		B1P	MGMT ANALYST	2.0	2.0	2.0	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
		C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
		L75	HOUSING REHABILITATION COORD	1.0	1.0	1.0	0.0
		L88	HOUSING REHABILITATION SPEC	1.0	1.0	1.0	0.0
			1168 Total	11.0	11.0	11.0	0.0
			<b>0168 Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
0260	Planning & Dev/ERA Admin	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
		G13	DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
			1180 Total	2.0	2.0	2.0	0.0
		B1N	SR MGMT ANALYST	0.0	0.0	1.0	1.0
		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
		C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		D39	CLERK TYPIST	3.0	3.0	3.0	0.0
		D40	OFFICE CLERK	1.0	1.0	1.0	0.0
		D55	BOARD CLERK I	1.0	1.0	1.0	0.0
		K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0
		K80	GEOGRAPHIC INFO SYSTEM TECH I	1.0	1.0	1.0	0.0
		K81	ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0
		L10	MGR OFFICE OF PLANNING	1.0	1.0	1.0	0.0
		L50	ENGINEERING GEOLOGIST	0.5	0.5	0.5	0.0
		L76	PRINCIPAL PLANNER	3.0	3.0	3.0	0.0
		L82	PLANNING & DEVELOPMENT COORD	1.0	1.0	1.0	0.0
		L83	PLANNER III	7.0	9.0	9.0	2.0
		L84	PLANNER II	6.0	6.0	6.0	0.0
		L85	PLANNER I	3.0	3.0	3.0	0.0
		V80	ZONING INVESTIGATOR	3.0	3.0	3.0	0.0
		W1N	SR MGMT ANALYST-U	1.0	1.0	0.0	-1.0
			1181 Total	37.5	39.5	39.5	2.0
		B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
		D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D39	CLERK TYPIST	3.0	3.0	3.0	0.0
		D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
		K66	FIELD SURVEY TECHNICIAN II	1.0	1.0	1.0	0.0
		K68	FIELD SURVEY TECHNICIAN I	1.0	1.0	1.0	0.0
		K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	0.0	0.0	-1.0





## HLUET Position Detail by Cost Center

Agency		Job Class Code and Title		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
				Approved	Adjusted	Final	
Budget Unit and Name							
	K81	ENGINEERING TECHNICIAN III	1.5	1.5	1.5	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	1.0	1.0	1.0	0.0	
	L14	SR CIVIL ENGINEER	2.0	2.0	2.0	0.0	
	L16	ASSOC CIVIL ENGINEER	4.0	4.0	4.0	0.0	
	L17	LAND SURVEYOR	1.0	1.0	1.0	0.0	
	N01	MGR BUILDING INSPECTION DIV	1.0	1.0	1.0	0.0	
	N04	SR BUILDING INSPECTOR	4.0	4.0	4.0	0.0	
	N06	BUILDING INSPECTOR	10.0	10.0	10.0	0.0	
	N27	SUPV CONSTRUCTION INSPECTOR	1.0	1.0	1.0	0.0	
	N31	SR CONSTRUCTION INSPECTOR	2.0	2.0	2.0	0.0	
	N33	PERMIT TECHNICIAN	2.0	2.0	2.0	0.0	
		1183 Total	46.5	45.5	45.5	-1.0	
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
		1185 Total	1.0	1.0	1.0	0.0	
	B1P	MGMT ANALYST	2.0	2.0	2.0	0.0	
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0	
		1186 Total	3.0	3.0	3.0	0.0	
	B1P	MGMT ANALYST	4.0	4.0	4.0	0.0	
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0	
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
		1187 Total	6.0	6.0	6.0	0.0	
	X70	WEED ABATEMENT COORD	1.0	1.0	1.0	0.0	
	X81	WEED ABATEMENT INSPECTOR	3.0	3.0	2.0	-1.0	
		1188 Total	4.0	4.0	3.0	-1.0	
	A1Q	FINANCIAL ADM SERV MGR	1.0	1.0	1.0	0.0	
	A2E	DIR ENV RESOURCES AGENCY	1.0	1.0	1.0	0.0	
	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	B77	ACCOUNTANT III	1.0	2.0	2.0	1.0	
	B78	ACCOUNTANT II	1.0	0.0	0.0	-1.0	
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0	
	D96	ACCOUNTANT ASSISTANT	0.5	0.0	0.0	-0.5	
	D97	ACCOUNT CLERK II	0.0	1.0	1.0	1.0	
		1189 Total	6.5	7.0	7.0	0.5	
	B1P	MGMT ANALYST	0.0	1.0	1.0	1.0	
		<b>5661 Total</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
		<b>0260 Total</b>	<b>106.5</b>	<b>109.0</b>	<b>108.0</b>	<b>1.5</b>	
0261	Environmental Health	D36	ADVANCED CLERK TYPIST	7.0	7.0	7.0	0.0
		D39	CLERK TYPIST	1.0	1.0	1.0	0.0
		V08	DIR DIV CONSMR PROTECTION	1.0	1.0	1.0	0.0
		V11	ENVIRONMENTAL HEALTH PROG MGR	1.0	1.0	1.0	0.0
		V14	SUPV ENVIRONMENTAL HEALTH SPEC	3.0	3.0	3.0	0.0
		V16	ENVIRONMENTAL HLTH SPC	32.0	32.0	32.0	0.0
		V17	ENVIRONMENTAL HLTH SERV TRAINE	6.0	6.0	6.0	0.0
		V18	SR ENVIRONMENTAL HLTH SPEC	12.0	12.0	15.0	3.0



## HLUET Position Detail by Cost Center

Agency	Budget Unit and Name		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
			Approved	Adjusted	Final	
	1190 Total		63.0	63.0	66.0	3.0
	A70	DIR ENVIRONMENTAL HLTH SCVS	1.0	1.0	1.0	0.0
	B2L	ADMIN SERVICES MGR I	1.0	1.0	1.0	0.0
	B76	SR ACCOUNTANT	0.0	1.0	1.0	1.0
	B77	ACCOUNTANT III	1.0	0.0	0.0	-1.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D20	FLOATER CLERK	1.0	1.0	1.0	0.0
	D27	SECRETARY II-STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	2.0	2.0	2.0	0.0
	G12	INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
	G13	DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
	G14	INFORMATION SYSTEMS MANAGER I	0.0	1.0	1.0	1.0
	G39	DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0
	1194 Total		12.0	12.0	12.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	V09	DIR DIV HAZ MAT COML&SW ENFOR	1.0	1.0	1.0	0.0
	1195 Total		2.0	2.0	2.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	V11	ENVIRONMENTAL HEALTH PROG MGR	1.0	1.0	1.0	0.0
	V16	ENVIRONMENTAL HLTH SPC	2.0	2.0	2.0	0.0
	V18	SR ENVIRONMENTAL HLTH SPEC	3.0	3.0	3.0	0.0
	1196 Total		7.0	7.0	7.0	0.0
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	Q12	HAZARDOUS MATERIALS TECH-U	2.0	4.0	4.0	2.0
	Q60	ADVANCED CLERK TYPIST-U	1.0	1.0	1.0	0.0
	V19	HAZARDOUS MATERIALS SPEC	1.0	1.0	1.0	0.0
	V21	HAZARDOUS MATERIALS TECH	4.0	4.0	4.0	0.0
	V52	HAZARDOUS MATERIALS PROGRAM MG	1.0	1.0	1.0	0.0
	Z52	HAZARDOUS MATERIALS PRG MG-U	1.0	1.0	1.0	0.0
	1197 Total		12.0	14.0	14.0	2.0
	D20	FLOATER CLERK	0.0	1.0	1.0	1.0
	D36	ADVANCED CLERK TYPIST	3.0	2.0	2.0	-1.0
	G28	INFORMATION SYSTEMS ANALYST II	0.0	0.0	1.0	1.0
	Q37	DEPT INFO SYSTEMS ANALYST-U	0.0	1.0	0.0	0.0
	V19	HAZARDOUS MATERIALS SPEC	14.0	13.0	13.0	-1.0
	V52	HAZARDOUS MATERIALS PROGRAM MG	2.0	2.0	2.0	0.0
	1198 Total		19.0	19.0	19.0	0.0
	<b>0261 Total</b>		<b>115.0</b>	<b>117.0</b>	<b>120.0</b>	<b>5.0</b>
0262	Agriculture, Weights and Measures and Animal Control					
	B1T	ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0
	Q64	OFFICE CLERK-U	1.5	1.5	1.5	0.0
	V03	DEPUTY AGRICULTURAL COMMISSNR	2.0	2.0	2.0	0.0



## HLUET Position Detail by Cost Center

Agency				FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
		V05	AGRICULTURAL BIOLOGIST III	8.0	8.5	9.0	1.0
		V06	AGRICULTURAL BIOLOGIST II	2.0	2.0	2.0	0.0
		V07	AGRICULTURAL BIOLOGIST I	2.0	2.0	2.0	0.0
		Z70	AGRIC BIOL III-U	0.0	0.0	1.0	1.0
		Z72	AGRIC BIOL I-U	2.0	2.0	2.0	0.0
		5660 Total		19.5	20.0	21.5	2.0
		B1P	MGMT ANALYST	1.0	0.0	0.0	-1.0
		5661 Total		1.0	0.0	0.0	-1.0
		V26	DEPUTY SEALER WEIGHTS MEAURES	1.0	1.0	1.0	0.0
		V27	WEIGHTS & MEASURES INSP III	3.0	3.0	3.0	0.0
		V28	WEIGHTS & MEASURES INSP II	2.0	2.0	2.0	0.0
		V29	WEIGHTS & MEASURES INSP I	1.0	1.0	1.0	0.0
		Z70	AGRIC BIOL III-U	0.0	0.0	1.0	1.0
		5663 Total		7.0	7.0	8.0	1.0
		A50	AGR COMM/SEALER/ANML CONT DIR	1.0	1.0	1.0	0.0
		C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D39	CLERK TYPIST	4.5	4.5	4.5	0.0
		G14	INFORMATION SYSTEMS MANAGER I	0.0	0.0	1.0	1.0
		5665 Total		8.5	8.5	9.5	1.0
		B6V	ANIMAL CONTROL PROGRAM MANAGER	1.0	1.0	1.0	0.0
		V57	ANIMAL CONTROL OFFICER	3.0	3.0	3.0	0.0
		V58	KENNEL ATTENDANT	4.0	4.5	4.5	0.5
		W57	ANIMAL CONTROL OFFICER-U	1.0	1.0	1.0	0.0
		5670 Total		9.0	9.5	9.5	0.5
		D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
		D39	CLERK TYPIST	0.0	1.0	1.0	1.0
		5710 Total		1.0	2.0	2.0	1.0
		<b>0262 Total</b>		<b>46.0</b>	<b>47.0</b>	<b>50.5</b>	<b>4.5</b>
0411	Vector Control District	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D39	CLERK TYPIST	1.0	1.0	1.0	0.0
		G14	INFORMATION SYSTEMS MANAGER I	0.0	1.0	1.0	1.0
		G40	DEPT INFO SYS ANALYST-715	1.0	0.0	0.0	-1.0
		X73	VECTOR CONTROL ECOLOGY ED SPEC	2.0	2.0	2.0	0.0
		X74	VECTOR CONTROL PROGRAM MGR	1.0	1.0	1.0	0.0
		X76	VECTOR CONTROL TECHNICIAN III	4.0	4.0	4.0	0.0
		X77	VECTOR CONTROL TECHNICIAN II	13.0	13.0	13.0	0.0
		X79	VECTOR CONTROL TRAINEE	2.0	2.0	2.0	0.0
		X82	VECTOR CONTROL PROG COORD	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	0.0	1.0	1.0	1.0
		4224 Total		29.0	30.0	30.0	1.0
		<b>0411 Total</b>		<b>29.0</b>	<b>30.0</b>	<b>30.0</b>	<b>1.0</b>
0710	County Parks And Recreation	T09	PARK RANGER	2.0	2.0	2.0	0.0
		T16	PARK MAINTENANCE WORKER II	1.0	1.0	1.0	0.0
		T32	PARK SERVICE ATTENDANTS	0.8	0.8	0.8	0.0



## HLUET Position Detail by Cost Center

Agency			FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
	5832 Total		3.8	3.8	3.8	0.0
	T20	PARKS VOLUNTEER COORD	1.0	1.0	1.0	0.0
	5851 Total		1.0	1.0	1.0	0.0
	T18	PARK USE COORD	0.0	1.0	1.0	1.0
	T21	PARKS INTERPRETIVE COORD	1.0	1.0	1.0	0.0
	T31	PARKS INTERPRETER	3.0	3.0	3.8	0.8
	5852 Total		4.0	5.0	5.8	1.8
	G81	STOREKEEPER	1.0	1.0	1.0	0.0
	G82	STOCK CLERK	0.5	0.5	0.5	0.0
	M17	HEAVY EQUIPMENT MECHANIC	1.0	1.0	1.0	0.0
	M18	HEAVY EQUIPMENT MNT 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	2.0	2.0	2.0	0.0
	5860 Total		6.5	6.5	6.5	0.0
	A56	DIR OF PARKS AND RECREATION	1.0	1.0	1.0	0.0
	A68	DEPUTY DIR OF PARKS AND REC	2.0	2.0	2.0	0.0
	5870 Total		3.0	3.0	3.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	0.5	0.5	0.5	0.0
	5871 Total		1.5	1.5	1.5	0.0
	T08	SR PARK RANGER	3.0	3.0	3.0	0.0
	T09	PARK RANGER	6.5	6.5	6.5	0.0
	T29	PARK RANGER SUPERVISOR	1.0	1.0	1.0	0.0
	T32	PARK SERVICE ATTENDANTS	1.5	1.5	1.5	0.0
	5880 Total		12.0	12.0	12.0	0.0
	T08	SR PARK RANGER	2.0	2.0	2.0	0.0
	T09	PARK RANGER	6.0	6.0	6.0	0.0
	T10	RANGEMASTER II	0.0	0.0	1.0	1.0
	T11	RANGEMASTER I	0.0	0.0	2.0	2.0
	T29	PARK RANGER SUPERVISOR	1.0	1.0	1.0	0.0
	T32	PARK SERVICE ATTENDANTS	2.25	2.25	2.25	0.0
	X11	RANGEMASTER I-U	1.5	1.5	0.0	-1.5
	5881 Total		12.75	12.75	14.25	1.5
	T08	SR PARK RANGER	2.0	2.0	2.0	0.0
	T09	PARK RANGER	8.0	8.0	8.0	0.0
	T29	PARK RANGER SUPERVISOR	1.0	1.0	1.0	0.0
	T32	PARK SERVICE ATTENDANTS	2.25	2.25	2.25	0.0
	5882 Total		13.25	13.25	13.25	0.0
	T08	SR PARK RANGER	2.0	2.0	2.0	0.0
	T09	PARK RANGER	6.5	6.5	6.5	0.0
	T29	PARK RANGER SUPERVISOR	1.0	1.0	1.0	0.0
	T32	PARK SERVICE ATTENDANTS	2.25	2.25	2.25	0.0
	5883 Total		11.75	11.75	11.75	0.0
	T36	NATURAL RESOURCES TECH	1.0	1.0	1.0	0.0
	T91	PARK NATURAL RESOURCE MGR CRD	1.0	1.0	1.0	0.0
	5884 Total		2.0	2.0	2.0	0.0

Appendix





## HLUET Position Detail by Cost Center

Agency		FY 2001 Positions		FY 2002	Amount Chg from FY 2001
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved
	B6K MGR PARK RANGER OPERATIONS	1.0	1.0	1.0	0.0
	T09 PARK RANGER	4.0	4.0	4.0	0.0
	5885 Total	5.0	5.0	5.0	0.0
	T16 PARK MAINTENANCE WORKER II	19.0	19.0	19.0	0.0
	T27 PARK MAINT LEAD WORKER	4.0	4.0	4.0	0.0
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0
	5890 Total	24.0	24.0	24.0	0.0
	T16 PARK MAINTENANCE WORKER II	16.0	16.0	16.0	0.0
	T27 PARK MAINT LEAD WORKER	3.0	3.0	3.0	0.0
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0
	5891 Total	20.0	20.0	20.0	0.0
	B6J MGR PARK MAINTENANCE SVCS	1.0	1.0	1.0	0.0
	L18 ASST CIVIL ENGINEER	0.0	1.0	1.0	1.0
	L34 SR FACILITIES ENGINEER	1.0	1.0	1.0	0.0
	L90 PARK PLANNER	1.0	0.0	0.0	-1.0
	Q88 PARK MAINTENANCE WORKER TRN-U	0.8	0.8	0.8	0.0
	T19 PARK MAINTENANCE PROG COORD	1.0	1.0	1.0	0.0
	T27 PARK MAINT LEAD WORKER	0.0	0.0	4.0	4.0
	T30 PARK MAINTENANCE SUPERVISOR	0.0	0.0	1.0	1.0
	5892 Total	4.8	4.8	9.8	5.0
	T16 PARK MAINTENANCE WORKER II	2.0	2.0	2.0	0.0
	T93 PARK MAINTENANCE CREW CHIEF	1.0	1.0	1.0	0.0
	5893 Total	3.0	3.0	3.0	0.0
	T16 PARK MAINTENANCE WORKER II	2.0	2.0	2.0	0.0
	T27 PARK MAINT LEAD WORKER	1.0	1.0	1.0	0.0
	5894 Total	3.0	3.0	3.0	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
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	V46 ENVIR HLTH & SAFTY COMP SPEC	1.0	1.0	1.0	0.0
	5904 Total	7.0	7.0	7.0	0.0
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0
	C72 SR REAL ESTATE AGENT	1.0	1.0	1.0	0.0
	C73 ASSOC REAL ESTATE AGENT	2.0	2.0	2.0	0.0
	K79 GEOGRAPHIC INFO SYSTEM TECH II	0.0	0.0	1.0	1.0
	L16 ASSOC CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L68 CAPITAL PROJECTS MGR II	1.0	1.0	1.0	0.0
	L90 PARK PLANNER	3.0	3.0	3.0	0.0
	5907 Total	9.0	9.0	10.0	1.0
	B2J ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0
	B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
	B76 SR ACCOUNTANT	0.0	1.0	1.0	1.0
	B77 ACCOUNTANT III	1.0	0.0	0.0	-1.0
	B78 ACCOUNTANT II	1.0	1.0	1.0	0.0
	C76 OFFICE MGMT COORD	0.0	0.0	1.0	1.0



## HLUET Position Detail by Cost Center

Agency		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	7.0	7.0	7.0	0.0
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	D68 PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D97 ACCOUNT CLERK II	2.0	2.0	3.0	1.0
	E28 MESSENGER DRIVER	1.0	1.0	1.0	0.0
	G28 Information Systems Analyst II	0.0	1.0	1.0	1.0
	G40 DEPT INFO SYS ANALYST-715	1.0	1.0	0.0	-1.0
	T22 PARKS TRAINING COORD	1.0	1.0	1.0	0.0
	5909 Total	19.0	20.0	21.0	2.0
	<b>0710 Total</b>	<b>166.25</b>	<b>168.25</b>	<b>177.5</b>	<b>11.25</b>
	<b>Environmental Resources Agency Total</b>	<b>473.75</b>	<b>482.25</b>	<b>497.0</b>	<b>23.25</b>
<b>Roads And Airports Departments</b>					
0603 Roads Operations	B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
	B34 SR ENVIRONMNTL COMPLIANCE SPEC	2.0	2.0	2.0	0.0
	B7D MGR HIGHWAY DESIGN & OPERATION	1.0	1.0	1.0	0.0
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	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
	E28 MESSENGER DRIVER	1.0	1.0	1.0	0.0
	G78 PROCUREMENT COORD	1.0	0.0	0.0	-1.0
	G81 STOREKEEPER	1.0	1.0	1.0	0.0
	M20 FACILITIES MAINTENANCE REP	0.0	1.0	1.0	1.0
	N63 SIGN SHOP TECHNICIAN	1.0	1.0	1.0	0.0
	V5F ASSOC ENVIR HLTH SAFETY ANAL	1.0	1.0	1.0	0.0
	4000 Total	14.0	14.0	14.0	0.0
	B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	G81 STOREKEEPER	1.0	1.0	1.0	0.0
	M34 ROAD OPS SUPERINT-PEST CONTROL	0.0	1.0	1.0	1.0
	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	3.0	2.0	2.0	-1.0
	N61 ROAD OPERATIONS SUPV	6.0	6.0	6.0	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	13.0	13.0	13.0	0.0
	N69 ROAD DISPATCHER	3.0	3.0	3.0	0.0
	N77 TRAFFIC PAINTER SUPV	1.0	1.0	1.0	0.0
	N78 TRAFFIC PAINTER III	2.0	2.0	2.0	0.0
	N79 TRAFFIC PAINTER II	4.0	4.0	4.0	0.0
	N80 TRAFFIC PAINTER I	3.0	3.0	3.0	0.0
	4001 Total	137.0	137.0	137.0	0.0
	K82 ENGINEERING TECHNICIAN II	1.0	0.0	0.0	-1.0





## HLUET Position Detail by Cost Center

Agency		FY 2001 Positions		FY 2002	Amount Chg from FY 2001 Approved
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	
	L14 SR CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L16 ASSOC CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L18 ASST CIVIL ENGINEER	0.0	1.0	1.0	1.0
	4002 Total	3.0	3.0	3.0	0.0
	B7E MGR TRAFFIC ELECTRICAL OPR	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	2.0	1.0	1.0	-1.0
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	D97 ACCOUNT CLERK II	0.0	1.0	1.0	1.0
	G88 ELECTRICAL STOREKEEPER	1.0	1.0	1.0	0.0
	K80 GEOGRAPHIC INFO SYSTEM TECH I	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
	K89 ELECTRICAL SYSTEMS SUPERVISOR	2.0	2.0	2.0	0.0
	K91 SR ELECTRICAL ELECTRONIC TECH	13.0	13.0	13.0	0.0
	K92 ELECTRICAL ELECTRONIC TECH	3.0	3.0	3.0	0.0
	K93 ELECTRICAL ELECTRONIC ASST	2.0	2.0	2.0	0.0
	L14 SR CIVIL ENGINEER	2.0	2.0	2.0	0.0
	L16 ASSOC CIVIL ENGINEER	6.0	6.0	6.0	0.0
	L18 ASST CIVIL ENGINEER	2.0	2.0	2.0	0.0
	L19 COUNTY TRAFFIC ENGINEER	1.0	1.0	1.0	0.0
	L20 JUNIOR CIVIL ENGINEER	2.0	2.0	2.0	0.0
	4005 Total	42.0	42.0	42.0	0.0
	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
	B2J ADMIN SERVICES MGR II	1.0	1.0	0.0	-1.0
	B2K ADMIN SERV MGR III-2D	0.0	0.0	1.0	1.0
	B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
	B76 SR ACCOUNTANT	2.0	2.0	2.0	0.0
	B77 ACCOUNTANT III	1.0	2.0	2.0	1.0
	B78 ACCOUNTANT II	1.0	0.0	0.0	-1.0
	B80 ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0
	B96 DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	D1A SECRETARY II-ACE-W/O/STENO	1.0	0.0	0.0	-1.0
	D1B SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	0.0	2.0	2.0	2.0
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0
	D68 PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D96 ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0
	D97 ACCOUNT CLERK II	4.0	4.0	4.0	0.0
	G12 INFORMATION SYSTEMS MANAGER II	0.0	1.0	1.0	1.0
	G13 DEPT INFO SYSTEMS SPEC II	1.0	0.0	0.0	-1.0
	G14 INFORMATION SYSTEMS MANAGER I	0.0	1.0	1.0	1.0
	G28 INFORMATION SYSTEMS ANALYST II	0.0	0.0	1.0	1.0
	G39 DEPT INFO SYSTEMS SPEC I	1.0	0.0	0.0	-1.0
	G40 DEPT INFO SYS ANALYST-715	1.0	1.0	0.0	-1.0



## HLUET Position Detail by Cost Center

Agency			FY 2001 Positions		FY 2002	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Final	from FY 2001 Approved
	6410 Total		23.0	24.0	24.0	1.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	K85	ENGINEERING AIDE I	1.0	1.0	1.0	0.0
	L14	SR CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L16	ASSOC CIVIL ENGINEER	2.0	2.0	2.0	0.0
	L18	ASST CIVIL ENGINEER	0.0	1.0	1.0	1.0
	L20	JUNIOR CIVIL ENGINEER	1.0	1.0	1.0	0.0
	N27	SUPV CONSTRUCTION INSPECTOR	2.0	2.0	2.0	0.0
	N31	SR CONSTRUCTION INSPECTOR	5.0	6.0	6.0	1.0
	6411 Total		13.0	15.0	15.0	2.0
	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
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0
	K62	FIELD SURVEY SUPERVISOR	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	3.0	4.0	4.0	1.0
	K81	ENGINEERING TECHNICIAN III	2.0	1.0	1.0	-1.0
	K82	ENGINEERING TECHNICIAN II	1.0	1.0	1.0	0.0
	K85	ENGINEERING AIDE I	1.0	1.0	1.0	0.0
	L14	SR CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L17	LAND SURVEYOR	1.0	1.0	1.0	0.0
	6413 Total		15.0	15.0	15.0	0.0
	B7D	MGR HIGHWAY DESIGN & OPERATION	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	K81	ENGINEERING TECHNICIAN III	2.0	2.0	2.0	0.0
	L14	SR CIVIL ENGINEER	2.0	2.0	2.0	0.0
	L16	ASSOC CIVIL ENGINEER	8.0	8.0	8.0	0.0
	L18	ASST CIVIL ENGINEER	3.0	3.0	3.0	0.0
	L31	SUPV TRANSPORTATION ENGR	1.0	1.0	1.0	0.0
	6435 Total		19.0	19.0	19.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	K81	ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0
	N25	MATERIALS TESTING SUPV	1.0	1.0	1.0	0.0
	N2A	MANAGER OF CONSTRUCTION	1.0	1.0	1.0	0.0



## HLUET Position Detail by Cost Center

Agency		FY 2001 Positions		FY 2002	Amount Chg from FY 2001
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved
	N30 PRINCIPAL CONSTRUCTION INSP	2.0	2.0	2.0	0.0
	N31 SR CONSTRUCTION INSPECTOR	9.0	9.0	9.0	0.0
	N34 MATERIALS TESTING TECH II	3.0	3.0	3.0	0.0
	W31 SR. CONSTRUCTION INSPECTOR-U	1.0	1.0	1.0	0.0
	6470 Total	22.0	22.0	22.0	0.0
	<b>0603 Total</b>	<b>288.0</b>	<b>291.0</b>	<b>291.0</b>	<b>3.0</b>
0608 Airports Operations	T89 AIRPORT OPERATIONS SUPV	1.0	1.0	1.0	0.0
	T90 AIRPORT OPERATIONS WORKER	3.0	3.0	3.0	0.0
	1919 Total	4.0	4.0	4.0	0.0
	T89 AIRPORT OPERATIONS SUPV	1.0	1.0	1.0	0.0
	T90 AIRPORT OPERATIONS WORKER	5.0	5.0	5.0	0.0
	1920 Total	6.0	6.0	6.0	0.0
	A2P ASST 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
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	T86 AIRPORT BUSINESS MGR	1.0	1.0	1.0	0.0
	1922 Total	4.0	4.0	4.0	0.0
	<b>0608 Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
	<b>Roads And Airports Departments Total</b>	<b>302.0</b>	<b>305.0</b>	<b>305.0</b>	<b>3.0</b>
	<b>Housing, Land Use, Environment and Transportation Total</b>	<b>775.75</b>	<b>787.25</b>	<b>802.0</b>	<b>26.25</b>







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