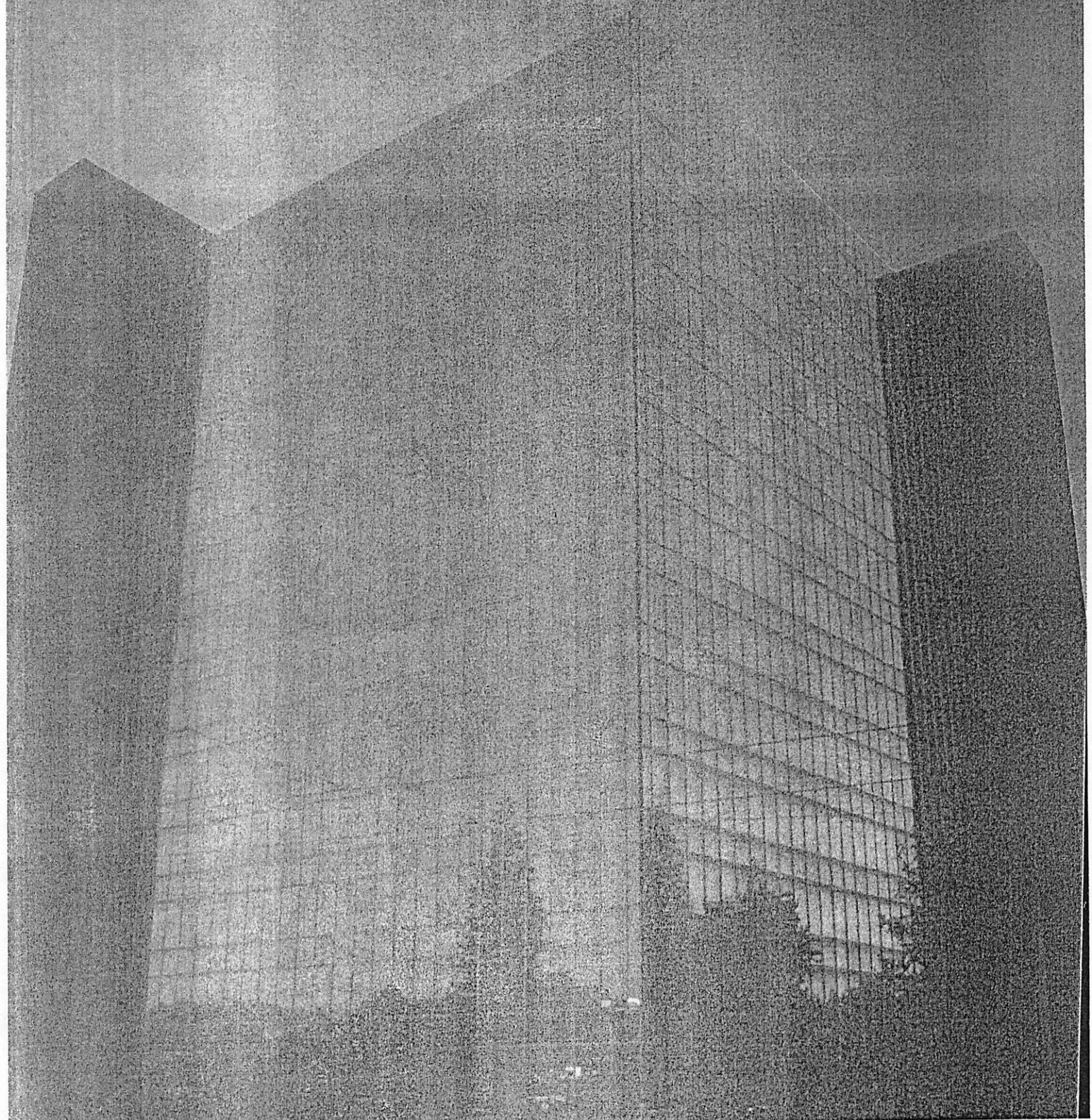
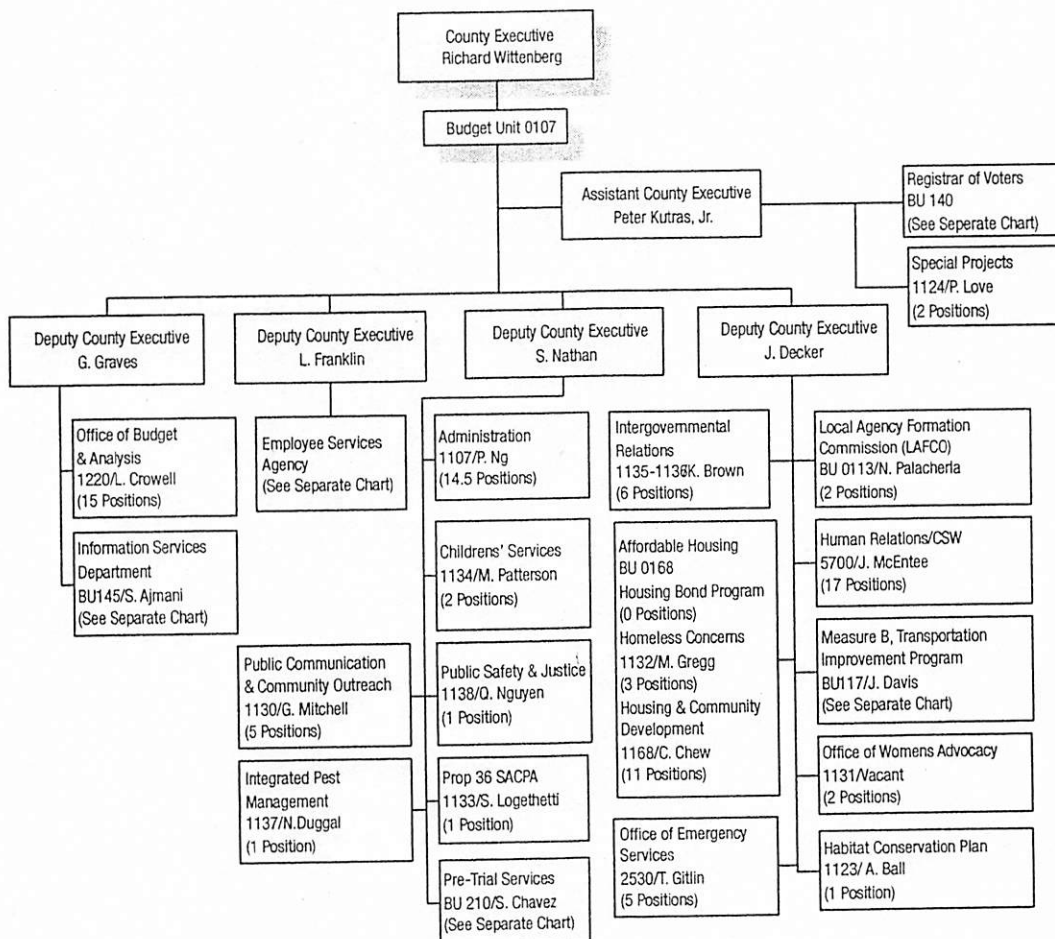


COUNTY OF SANTA CLARA

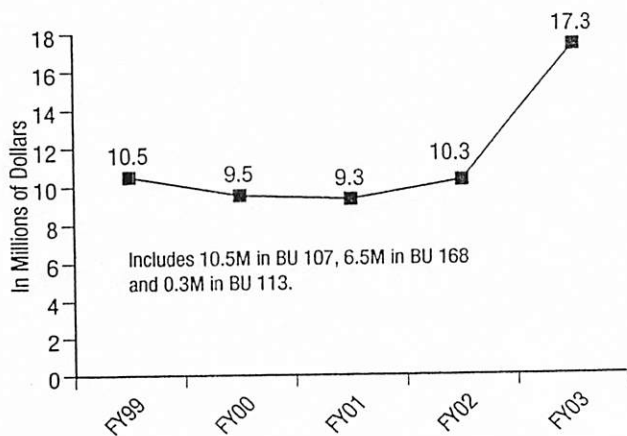
FINAL BUDGET • FISCAL YEAR 2003



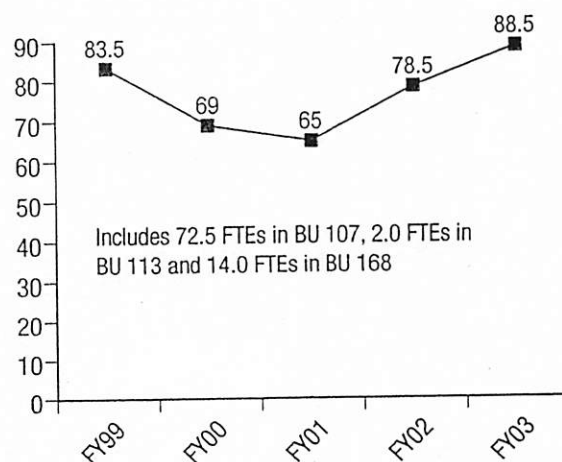
Office of the County Executive



Section 1: Finance &
Government Operations



Appropriation Trend



Staffing Trend



Public Purpose

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



Desired Results

Executive Leadership which results in effective provision of services to residents and businesses of Santa Clara County.

A Fiscal Management Strategy, which provides for maximum service provision, fiscal oversight of County operations, and development of a relevant and balanced County budget.

Organizational Efficiency, Effectiveness, and Excellence through organizational leadership and oversight.

County Executive's Recommendation

- ☐ Delete 0.5 FTE Associate Management Analyst A (B1T) in Office of Women's Advocacy and 0.5 FTE Human Services Coordinator II (B16) in Office of Human Relations

Total Reduction: (\$65,666)

- ☐ Delete 1.0 FTE Senior Management Analyst (B1N) in Administrative Services, and a portion of the funds which supported the CPM program.

Total Reduction: (\$83,465)

- ☐ Reduce funding for economic development efforts.

Total Reduction: (\$45,000)

- ☐ Approve administrative cost savings including charging non-General Fund departments for benefits of Integrated Pest Management Program, reducing appropriations for Premium Pay, and charging space and overhead costs to the Housing Bond/Housing Trust Programs.

Total Reduction: (\$71,300)

Changes Approved by the Board

The Board approved the budget as recommended, with the following changes:

Office of Human Relations

- ☐ Allocate one-time funding for Immigrant Action Network activities, including \$150,000 for Language Access & Community Education Services (LACES) program, \$15,000 to update the English as a Second Language website, and \$25,000 for the Immigration Leadership Program.

Total One-Time Cost: \$190,000

Inventory Item #6

- ☐ Allocate one-time funding to maintain current level of service for citizenship and immigration services, including \$100,000 for the Citizenship Consortium, \$50,000 for Center for Employment Training (CET) program and \$24,050 for the International Rescue Committee Immigration Program.

Total One-Time Cost: \$174,050

Inventory Item #7

- ☐ Allocate one-time funding to maintain the current level of support for the Youth Task Force, including \$58,000 for a Task Force Coordinator, \$6,000 for the mini-grant program and \$2,500 for youth leadership training.

Total One-Time Cost: \$66,500

Inventory Item #9

Habitat Conservation Plan

- ☐ Add 1.0 FTE Program Manager I/II (B3P/B3N) to manage the new Habitat Conservation Plan program, and one-time funding for consultant services and office expenses for the program.

Total Ongoing Cost: \$114,700

Total One-Time Cost \$99,475

Inventory Item #10a

Office of Affordable Housing

- ☐ The Board tentatively approved a proposal to allocate 30% of Redevelopment Settlement Agreement delegated funds to the Office of Affordable Housing for housing activities, in the amount of \$18,360,000, with a final decision to be made in October 2002. An implementation plan will be presented to the Board in September. The Office of Affordable Housing was created by the Board of Supervisors in April 2002, with an effective date of July 1, 2002, and includes the Office of Homeless Concerns, Housing & Community Development, and the Housing Bond, Mortgage Credit Certificate and Housing Bond Trust Fund programs.

Total Revenue: \$0

Final allocation decision to be made in October 2002

Inventory Item #28

Substance Abuse and Criminal Prevention Act (SACPA)

- ☐ Decrease revenues and expenditures of Substance Abuse Treatment and Testing Accountability funds in the SACPA (Proposition 36) program by \$80,000 in the County Executive's Office.

Total Ongoing Cost: \$0

Transmittal During Budget Hearings

Special Projects Position Transfer from GSA

- ☐ Transfer 1.0 FTE Manager of Special Projects (N07) from GSA to County Executive's Office. This is an additional cost to CEO, but there is no net cost to the County.

Total Ongoing Cost: \$129,483

Transmittal During Budget Hearings



County Executive — Budget Unit 0107
Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1107	Administration Services	5,880,969	5,972,351	5,305,653	5,639,687	5,546,234	-6
1220	Office Of Budget And Analysis	1,614,054	1,639,819	1,674,135	1,924,740	1,943,064	20
2530	Office of Emergency Services	775,341	775,341		844,110	841,616	9
5700	Office Of Human Relations	1,997,974	2,082,974	2,006,357	1,772,439	2,203,911	10
Total Expenditures		10,268,338	10,470,485	8,986,145	10,180,976	10,534,825	3%

County Executive — Budget Unit 0107
Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 6,576,613	\$ 6,557,295	\$ 6,054,756	\$ 6,746,031	\$ 6,985,200	6
Services And Supplies	3,821,725	4,017,425	3,041,017	3,525,452	3,580,632	-6
Fixed Assets	0	25,765	13,872	0	0	-
Expenditure Transfers	(130,000)	(130,000)	(123,500)	(90,507)	(31,007)	-76
Total Expenditures	10,268,338	10,470,485	8,986,145	10,180,976	10,534,825	3

County Executive — Budget Unit 0107
Expenditures by Fund

		FY 2002 Appropriations						% Chg From FY 2002 Approved
Fund		Approved	Adjusted	Actual	FY 2003 Recommended	FY 2003 Approved		
General Fund								
Salaries And Employee Benefits	\$	6,576,613	\$ 6,557,295	\$ 6,054,756	\$ 6,746,031	\$ 6,985,200		6
Services And Supplies		3,821,725	4,017,425	3,041,017	3,525,452	3,580,632		-6
Fixed Assets		0	25,765	13,872	0	0		-
Expenditure Transfers		(130,000)	(130,000)	(123,500)	(90,507)	(31,007)		-76
Fund Sub Total Expenditures		10,268,338	10,470,485	8,986,145	10,180,976	10,534,825		3
Rental Rehabilitation Fund								
All Funds Total Expenditures		10,268,338	10,470,485	8,986,145	10,180,976	10,534,825		3



County Executive — Budget Unit 0107
Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1107	Administration Services	777,000	777,000	354,155	704,000	624,383	-20
1220	Office Of Budget And Analysis			477			0
2530	Office of Emergency Services	200,000	200,000		200,000	200,000	0
5700	Office Of Human Relations	193,000	193,000	203,136	200,000	170,000	-12
Total Revenues		1,170,000	1,170,000	557,768	1,104,000	994,383	-15%

Section 1: Finance &
Government Operations

County Executive — Budget Unit 0107
Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	190,000	190,000	195,511	200,000	200,000	5
Aid From Govt Agencies-State	680,000	680,000	75,678	680,000	600,000	-12
Aid From Govt Agencies-Federal	0	0	32,574	0	383	—
Charges For Current Services	0	0	202,180	224,000	194,000	—
Other Revenues	300,000	300,000	51,825	0	0	-100
Total Revenues	1,170,000	1,170,000	557,768	1,104,000	994,383	-15

County Executive — Budget Unit 0107
Revenue by Fund

FY 2002 Appropriations			FY 2003	FY 2003	% Chg From	
Fund	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
General Fund						
Licenses, Permits, Franchises	190,000	190,000	195,511	200,000	200,000	5
Aid From Govt Agencies- State	680,000	680,000	75,678	680,000	600,000	-12
Aid From Govt Agencies- Federal	0	0	32,574	0	383	-
Charges For Current Services	0	0	202,180	224,000	194,000	-
Other Revenues	300,000	300,000	51,825	0	0	-100
Fund Sub Total Revenues	1,170,000	1,170,000	557,768	1,104,000	994,383	-15
Rental Rehabilitation Fund						
All Funds Total Revenues	1,170,000	1,170,000	557,768	1,104,000	994,383	-15



LAFCO — Budget Unit 0113
Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1114	LAFCO-Local Agency Formation Commission	263,374	263,374	120,359	351,129	351,129	33
Total Expenditures		263,374	263,374	120,359	351,129	351,129	33%

LAFCO — Budget Unit 0113
Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 132,029	\$ 132,029	\$ 137,458	\$ 163,603	\$ 163,603	24
Services And Supplies	343,345	343,345	221,707	319,691	319,691	-7
Reserves	30,000	30,000	0	50,000	50,000	67
Expenditure Transfers	(242,000)	(242,000)	(238,806)	(182,165)	(182,165)	-25
Total Expenditures	263,374	263,374	120,359	351,129	351,129	33

LAFCO — Budget Unit 0113
Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
LAFCO						
Salaries And Employee Benefits	\$ 132,029	\$ 132,029	\$ 137,458	\$ 163,603	\$ 163,603	24
Services And Supplies	343,345	343,345	221,707	319,691	319,691	-7
Reserves	30,000	30,000	0	50,000	50,000	67
Expenditure Transfers	(242,000)	(242,000)	(238,806)	(182,165)	(182,165)	-25
Fund Sub Total Expenditures	263,374	263,374	120,359	351,129	351,129	33
All Funds Total Expenditures	263,374	263,374	120,359	351,129	351,129	33

LAFCO — Budget Unit 0113
Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1114	LAFCO-Local Agency Formation Commission	263,806	263,806	280,698	228,665	228,665	-13
Total Revenues		263,806	263,806	280,698	228,665	228,665	-13%



LAFCO — Budget Unit 0113

Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	25,000	25,000	34,839	45,000	45,000	80
Revenue From Use Of Money/Property	0	0	7,053	1,500	1,500	-
Charges For Current Services	238,806	238,806	238,806	182,165	182,165	-24
Total Revenues	263,806	263,806	280,698	228,665	228,665	-13

LAFCO — Budget Unit 0113

Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
LAFCO						
Licenses, Permits, Franchises	25,000	25,000	34,839	45,000	45,000	80
Revenue From Use Of Money/Property	0	0	7,053	1,500	1,500	-
Charges For Current Services	238,806	238,806	238,806	182,165	182,165	-24
Fund Sub Total Revenues	263,806	263,806	280,698	228,665	228,665	-13
All Funds Total Revenues	263,806	263,806	280,698	228,665	228,665	-13



Office of Affordable Housing — Budget Unit 0168
Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1132	Office of Homeless Coordinator		75,000	427,802	276,097	667,445	
	1 General Fund		75,000	352,802	276,097	667,445	
	198 Mortgage and Rental Assistance			75,000			
1168	Office of Affordable Housing	4,511,993	5,897,105	6,994,766	5,018,136	5,795,365	28
	29 Rental Rehabilitation Program	135,400	135,400	14,328	135,400	135,400	
	32 Shelter Plus Care Assistance Program	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
	34 Emergency Shelter Fund	92,000	92,000	87,500	92,000	99,363	8
	35 Housing Community Development Fund	2,692,712	2,692,712	4,380,134	2,745,914	2,882,346	7
	36 Unincorporated Area Rehabilitation	21,666	21,666	14,973	21,666	207,000	855
	38 Home Investment Partnership Program	956,200	956,200	1,203,276	956,200	1,404,300	47
	209 Low and Moderate Income Housing	25,907	25,907				-100
Total Expenditures		4,511,993	5,972,105	7,422,568	5,294,233	6,462,810	43%

Office of Affordable Housing — Budget Unit 0168
Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 786,259	\$ 736,259	\$ 724,732	\$ 1,147,772	\$ 1,139,647	45
Services And Supplies	3,885,992	5,396,104	6,765,630	4,353,433	5,540,785	43
Expenditure Transfers	(160,258)	(160,258)	(67,794)	(206,972)	(217,622)	36
Total Expenditures	4,511,993	5,972,105	7,422,568	5,294,233	6,462,810	43



Office of Affordable Housing — Budget Unit 0168
Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
General Fund						
Salaries And Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 271,097	\$ 262,972	-
Services And Supplies	0	75,000	363,830	5,000	404,473	-
Expenditure Transfers	0	0	(11,028)	0	0	-
Fund Sub Total Expenditures	0	75,000	352,802	276,097	667,445	-
Rental Rehabilitation Program Fund						
Services And Supplies	135,400	135,400	14,328	135,400	135,400	0
Fund Sub Total Expenditures	135,400	135,400	14,328	135,400	135,400	0
Shelter Plus Care Assistance Program Fund						
Services And Supplies	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
Fund Sub Total Expenditures	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
Emergency Shelter Fund						
Services And Supplies	92,000	92,000	87,500	92,000	99,363	8
Fund Sub Total Expenditures	92,000	92,000	87,500	92,000	99,363	8
Housing Community Development Fund						
Salaries And Employee Benefits	\$ 786,259	\$ 736,259	\$ 724,732	\$ 876,675	\$ 876,675	11
Services And Supplies	2,066,711	2,116,711	3,712,168	2,076,211	2,223,293	8
Expenditure Transfers	(160,258)	(160,258)	(56,766)	(206,972)	(217,622)	36
Fund Sub Total Expenditures	2,692,712	2,692,712	4,380,134	2,745,914	2,882,346	7
Unincorporated Area Rehabilitation Fund						
Services And Supplies	21,666	21,666	14,973	21,666	207,000	855
Fund Sub Total Expenditures	21,666	21,666	14,973	21,666	207,000	855
Home Investement Partnership Program Fund						
Services And Supplies	956,200	956,200	1,203,276	956,200	1,404,300	47
Fund Sub Total Expenditures	956,200	956,200	1,203,276	956,200	1,404,300	47
Mortgage and Rental Assistance						
Services And Supplies	0	0	75,000	0	0	-
Fund Sub Total Expenditures	0	0	75,000	0	0	-
Low and Moderate Income Housing						
Services And Supplies	25,907	25,907	0	0	0	-100
Fund Sub Total Expenditures	25,907	25,907	0	0	0	-100
All Funds Total Expenditures	4,511,993	5,972,105	7,422,568	5,294,233	6,462,810	43

Section 1: Finance &
Government Operations



Office of Affordable Housing — Budget Unit 0168
Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1132	Office of Homeless Coordinator		75,000	75,431			0
	1 General Fund		75,000				0
	198 Mortgage and Rental Assistance			75,431			0
1168	Office of Affordable Housing	4,444,924	5,830,036	7,752,237	4,888,689	5,735,365	29
	29 Rental Rehabilitation Program	75,400	75,400	62,497	75,400	75,400	0
	32 Shelter Plus Care Assistance Program	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
	34 Emergency Shelter Fund	92,000	92,000	89,691	91,000	99,363	8
	35 Housing Community Development Fund	2,685,643	2,685,643	4,393,811	2,677,467	2,882,346	7
	36 Unincorporated Area Rehabilitation	21,666	21,666	773,437	21,666	207,000	855
	38 Home Investment Partnership Program	956,200	956,200	1,135,746	956,200	1,404,300	47
	209 Low and Moderate Income Housing	25,907	25,907	2,500			-100
	Total Revenues	4,444,924	5,905,036	7,827,668	4,888,689	5,735,365	29%

Office of Affordable Housing — Budget Unit 0168
Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	25,000	25,000	9,205	25,000	25,000	0
Aid From Govt Agencies-Federal	4,301,751	5,686,863	6,893,035	4,771,423	5,291,665	23
Transfers	25,907	25,907	0	0	0	-100
Other Revenues	92,266	167,266	925,428	92,266	418,700	354
Total Revenues	4,444,924	5,905,036	7,827,668	4,888,689	5,735,365	29



Office of Affordable Housing — Budget Unit 0168

Revenue by Fund

FY 2002 Appropriations						
Fund	Approved	Adjusted	Actual	FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
General Fund						
Other Revenues	0	75,000	0	0	0	—
Fund Sub Total Revenues	0	75,000	0	0	0	—
Rental Rehabilitation Program Fund						
Revenue From Use Of Money/Property	25,000	25,000	21,072	25,000	25,000	0
Other Revenues	50,400	50,400	41,425	50,400	50,400	0
Fund Sub Total Revenues	75,400	75,400	62,497	75,400	75,400	0
Shelter Plus Care Assistance Program Fund						
Aid From Govt Agencies- Federal	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
Fund Sub Total Revenues	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
Emergency Shelter Fund						
Revenue From Use Of Money/Property	0	0	(16)	0	0	—
Aid From Govt Agencies- Federal	92,000	92,000	89,707	91,000	99,363	8
Fund Sub Total Revenues	92,000	92,000	89,691	91,000	99,363	8
Housing Community Development Fund						
Revenue From Use Of Money/Property	0	0	230	0	0	—
Aid From Govt Agencies- Federal	2,685,643	2,685,643	4,393,581	2,677,467	2,882,346	7
Fund Sub Total Revenues	2,685,643	2,685,643	4,393,811	2,677,467	2,882,346	7
Unincorporated Area Rehabilitation Fund						
Revenue From Use Of Money/Property	0	0	(24,685)	0	0	—
Other Revenues	21,666	21,666	798,122	21,666	207,000	855
Fund Sub Total Revenues	21,666	21,666	773,437	21,666	207,000	855
Home Investment Partnership Program Fund						
Revenue From Use Of Money/Property	0	0	5,173	0	0	—
Aid From Govt Agencies- Federal	936,000	936,000	1,115,192	936,000	1,243,000	33
Other Revenues	20,200	20,200	15,381	20,200	161,300	699
Fund Sub Total Revenues	956,200	956,200	1,135,746	956,200	1,404,300	47
Mortgage and Rental Assistance						
Revenue From Use Of Money/Property	0	0	7,431	0	0	—
Other Revenues	0	0	68,000	0	0	—
Fund Sub Total Revenues	0	0	75,431	0	0	—
Low and Moderate Income Housing						
Transfers	25,907	25,907	0	0	0	-100
Other Revenues	0	0	2,500	0	0	—
Fund Sub Total Revenues	25,907	25,907	2,500	0	0	-100
All Funds Total Revenues	4,444,924	5,905,036	7,827,668	4,888,689	5,735,365	29

