

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: CHIEF EXECUTIVE OFFICE

BOARD AGENDA # 9:40 a.m.

Urgent \_\_\_\_\_ Routine X

AGENDA DATE June 19, 2001

CEO Concurs with Recommendation YES ph NO \_\_\_\_\_  
(Information Attached)

4/5 Vote Required YES X NO \_\_\_\_\_

SUBJECT: PUBLIC HEARING TO CONSIDER THE ADOPTION OF THE FISCAL YEAR 2001-2002  
PROPOSED BUDGET AND RELATED FEES

STAFF  
RECOMMEN-  
DATIONS:

1. ACCEPT THE RECOMMENDED PROPOSED BUDGET FOR FISCAL YEAR 2001-2002 FROM THE CHIEF EXECUTIVE OFFICER
2. CONDUCT THE SCHEDULED PUBLIC HEARING AT 9:40 A.M. ON JUNE 19, 2001, TO RECEIVE PUBLIC COMMENT AND INPUT ON THE PROPOSED SPENDING PLAN.
3. DIRECT AND APPROVE ANY CHANGES THE BOARD OF SUPERVISORS MAY WISH TO MAKE TO THE RECOMMENDED PROPOSED BUDGET.
4. AUTHORIZE THE CHIEF EXECUTIVE OFFICER AND THE AUDITOR-CONTROLLER TO MAKE THE NECESSARY TECHNICAL ADJUSTMENTS TO IMPLEMENT THE APPROVED PROPOSED BUDGET.

(Continued Page 2)

FISCAL  
IMPACT:

The Proposed Budget for Fiscal Year 2001-2002 totals \$700,596,039, and reflects an increase of approximately 10% for all funds as compared to last year's Final Budget of \$637 million. The General Fund totals \$173 million or 1.3% more than last year's Final Budget. The increase includes certain base salary shortfalls, increased debt service for future obligations, increased costs in utilities, additional costs related to the Gubernatorial election in March 2002, and funding for other various recommended unmet needs.

(Continued Page 2)

BOARD ACTION AS FOLLOWS:

No. 2001-487

On motion of Supervisor Blom, Seconded by Supervisor Caruso  
and approved by the following vote,

Ayes: Supervisors: Mayfield, Blom, Simon, Caruso, and Chair Paul

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) \_\_\_\_\_ Denied

3) \_\_\_\_\_ Approved as amended

Motion:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

By: Deputy

File No.

PUBLIC HEARING TO CONSIDER THE ADOPTION OF THE FISCAL YEAR 2001-2002 PROPOSED BUDGET AND RELATED FEES

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STAFF  
RECOMMEN-  
DATIONS:

(Con't.)

5. APPROVE THE INCREASE IN RETURNED CHECK FEES COLLECTED BY THE TREASURER/TAX COLLECTOR FROM \$10 TO \$20 PER GOVERNMENT CODE SECTION 6157.
6. DIRECT THE CHIEF EXECUTIVE OFFICER AND THE AUDITOR-CONTROLLER TO PREPARE THE PROPOSED BUDGET DOCUMENT IN ACCORDANCE WITH STATE LAW AND SUBMIT IT TO THE STATE CONTROLLER.
7. AMEND THE SALARY AND POSITION ALLOCATION TO REFLECT THE RECOMMENDED CHANGES IN THE PROPOSED BUDGET, WHICH ESTABLISHES A NEW MANAGEMENT BAND, PROVIDES FOR RECLASSIFICATIONS, DELETIONS, AND OTHER CLASSIFICATION CHANGES (AS OUTLINED IN THE STAFFING IMPACTS OF THIS REPORT) EFFECTIVE JULY 1, 2001.
8. DIRECT THE CHIEF EXECUTIVE OFFICER TO PREPARE THE FINAL BUDGET TO BE CONSIDERED AND SCHEDULED FOR PUBLIC HEARING ON SEPTEMBER 11, 2001.

FISCAL  
IMPACT:  
(Con't)

The recommended General Fund appropriations are \$173,337,795 offset by \$59,135,583 of departmental revenue, for a net difference of \$114,202,212. This difference is funded with \$106,602,212 in discretionary revenue, \$1,700,000 in one-time funding, and \$5,900,000 in fund balance. Special Revenue Funds total \$391,224,190; approximately 16% more than Fiscal Year 2000-2001 Final Budget, due to increases in the following program areas: Behavioral Health and Recovery Services for an entire year's operating cost of the Stanislaus Recovery Center; increases in Department of Employment and Training for increased contracts; and Community Services Agency, for increases in realignment funds. Capital Projects total \$2,544,757, which are 27% more than Fiscal Year 2000-2001 Final Budget, due to increases in the Redevelopment Agency for infrastructure and rehabilitation projects. Enterprise Funds total \$85,861,437, which is 4.6% more than last year, due to increases primarily in Health Services Agency Clinic and Ancillary Services for operational cost and opening of the West Modesto Clinic in early 2002. Internal Service Funds total \$47,627,860, which is 4.3% more than last year, due to the increase in the County's Purchased Insurance/Self Insurance Fund, which includes an 18% increase for half of the fiscal year for the County's negotiated contribution to the employees' health insurance premiums and a 5% premium increase for County life insurance plans.

PUBLIC HEARING TO CONSIDER THE ADOPTION OF THE FISCAL YEAR 2001-2002 PROPOSED BUDGET AND RELATED FEES

Page 3

	Final Budget 2000-2001	Proposed Budget 2001-2002	Percent Difference
General Fund	171,380,679	173,337,795	1.3%
Special Revenue Fund	336,557,335	391,224,190	16%
Capital Projects Fund	2,010,652	2,544,757	27%
Enterprise Fund	82,051,861	85,861,437	4.6%
Internal Service Fund	45,649,262	47,627,860	4.3%
Total	637,649,789	700,596,039	10%

Discretionary and departmental revenue total \$165,737,795, an approximate 3.6% increase over last year's Final Budget. Discretionary revenue totals \$106,602,212 or approximately 4% over last year with departmental revenue totaling \$59,135,583 for an increase of approximately 2% as compared to last year.

DISCUSSION:

Budget Approach:

On March 13, 2001, the Board of Supervisors approved the Proposed and Final Budget processes for the 2001-2002 Fiscal Year. This follows the same format as in the previous fiscal year, where a full Proposed Budget was prepared for your consideration. Once the fund balance is known and the State Budget adopted, an addendum will be prepared for Final Budget consideration, scheduled for Public Hearing on September 11, 2001, at 9:20 a.m.

A base budget amount was issued to General Fund Departments and Special Revenue Departments who receive County match funds, which reflected the same level of funding as the 2000-2001 Final Budget adjusted for Board approved changes, new programs and staffing added during the 2000-2001 Fiscal Year, various health insurance increases, and other Cost Allocation Plan (CAP) charges. The CAP charges affected were General Liability and Auto Liability, which were taken out of General Fund departments' base budgets due to the fact that there will be no charges for these services during Fiscal Year 2001-2002. The General Liability self-insurance fund has sufficient retained earnings to offset these costs on behalf of departmental budgets for the 2001-2002 Fiscal Year. An adjustment was also made to Management Information Services (MIS) charges, which reflects the actual costs that the departments are anticipated to incur. The end result of these adjustments established the department's **Base Budget**.

Special Revenue Funds, Capital Projects, Enterprise Funds, and Internal Service Funds are funded consistent with prior service levels and available funding sources.

Departments were also given the opportunity to make additional requests to address any policy and program issues that could affect and challenge the base budget total. These are referred to as **Unmet Needs** in the Proposed Budget. The departments submitted over \$23 million in total unmet needs requests that range from new

positions and programs to equipment and capital items. These requests are addressed in each budget unit.

The Proposed Budget:

The Chief Executive Officer's Proposed Budget will provide the County with an interim-spending plan for Fiscal Year 2001-2002 until such time as the Final Budget is adopted. The Proposed Budget totals over \$700 million with a General Fund cost of \$173,337,795. The General Fund is balanced with the use of \$59,135,583 in department revenue, \$106,602,212 in discretionary revenue, \$5,900,000 in fund balance anticipated from budget savings, and \$1,700,000 in one time funding.

<b>Budget Comparison General Fund Fiscal Years 1999-2000, 2000-2001, and 2001-2002</b>			
	<b>Final Budget 1999-2000</b>	<b>Final Budget 2000-2001</b>	<b>Proposed Budget 2001-2002</b>
Fund Balance	\$5,915,735	\$8,457,203	\$5,900,000
One-time Funding	\$2,911,837	\$3,138,600	\$1,700,000
Discretionary Revenue	\$91,941,955	\$102,299,814	\$106,602,212
Departmental Revenue	\$56,497,125	\$57,829,265	\$59,135,583
Departmental Expense	(\$157,272,652)	(\$171,380,679)	(\$173,337,795)
Increase Debt Service Reserve	\$0	(\$344,203)	\$0
Ending Balance	\$0	\$0	\$0

The Proposed Special Revenue Fund budget is \$391.2 million. The Proposed Capital Projects budget is \$2.5 million, with the Enterprise Fund at \$85.9 million, and the Internal Service Fund at \$47.6 million.

Fee Increase:

The Treasurer/Tax Collector recommends an increase for the returned check fees from \$10 to \$20. Government Code section 6157 authorizes the County to charge a fee for returned checks. The fee may not exceed actual costs. Estimated cost of processing each returned check is \$20.00, based on conservative labor and associated costs. In Fiscal Year 1999-2000, the County received 1,745 returned checks. Therefore, the County absorbed costs of approximately \$17,450. Based on these numbers, the department is requesting an increase in the returned check fee from \$10.00 to \$20.00.

Staffing Impacts:

The Proposed Budget includes 63 new positions, the majority of which (52) are in Special Revenue departments, 11 in the Enterprise Fund, two in Internal Service Fund Departments and one in the General Fund. Seven reclassifications are recommended, with several downgrades and two equity adjustments. There are no new classifications being established with this Proposed Budget.

In reviewing the Management Salary Bands it is appropriate to make a change and create a new Management Band. The new Management Band "I" is recommended to be Minimum - \$115,003.20; Mid-Point- \$143,748.80; and Maximum- \$172,494.40. It is recommended that the classifications of Chief Executive Officer, County Counsel and Public Health Officer be assigned to the new band. It is important to note that this change in Band does not change the current salary assignment, but provides for an appropriate compensation level.

Finally, it is recommended that one Confidential Assistant V currently assigned to Band C be designated management at the Manager III level, Band C. The incumbent is a critical member of the County's Senior Leadership Team and acts as Executive Assistant (including direct management as well as high level clerical support) to the Chief Executive Officer. It is recommended that the incumbent be assigned to the new band at the current salary level and remain at that salary until such time a pay for performance review is conducted and any salary increase granted based upon that process.

**POLICY  
ISSUES:**

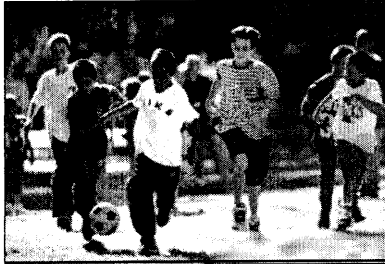
The Board of Supervisors should determine if the Proposed Budget addresses the Board of Supervisors' goals and priorities in the allocation of fiscal resources and reflects the services and public policy direction for our community.

**STAFFING  
IMPACTS:**

The attached document reflects the changes to authorized positions recommended as part of this Proposed Budget. It is recommended that the Salary and Position Allocation Resolution be amended to reflect these changes.

The recommendations include the following position changes:

<b>New Positions to be Added</b>	
General Fund	1
Internal Service Fund	2
Special Revenue Fund	53
Enterprise Fund	11
Convert Extra Help to Regular Full Time	1
<b>Total Additions</b>	<b>68</b>
Positions Deleted	(5)
<b>Net Positions Added</b>	<b>63</b>
Reclassification Studies	7
Position Transfers	56
Unfunded Allocated Position – Funding	2
Position Downgrade (included in reclasses)	2
Designate as Confidential	1
Double fill	1
Equity Adjustment	2
Create New Management Band	1
<b>Total Authorized Positions</b>	
	From: <b>4608</b>
	To: <b>4671</b>



# Stanislaus County 2001-2002 Proposed Budget Executive Summary

## Introduction

This Executive Summary outlines the highlights of the Proposed Budget for Fiscal Year 2001-2002. It summarizes revenue and expenditures in the functional areas of the budget (Fiscal/General Services, Criminal Justice/Public Protection, Public Resources, and Human Services) as well as details issues which pertain to the overall County finances. The Proposed Budget document for Fiscal Year 2001-2002 is available for further detail of individual department recommendations and discussions.

A process similar to that of last year was used, in that departments submitted a "real" budget for the Proposed Budget. In order to improve the budget process, departments that provide services to other county departments and bill other budgets units for services as part of a Cost Allocation Plan (CAP) submitted their budgets early. This change allowed budget estimates for CAP charges to be more accurate than in the past. A Final Budget will be prepared and presented to the Board of Supervisors in September, once the State Budget and our own General Fund Balance are known.

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**Proposed Budget Hearing: June 19, 2001 at 9:40 a.m.**  
**Final Budget Hearing: September 11, 2001 at 9:20 a.m.**

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## ***Fiscal Year 2000-2001 Highlights***

- ✓ 2000-2001 Final Budget placed a continued focus on collaboration, community partnerships, and quality management.
- ✓ In February 2001, a Community Economic Development Bank was established with a \$1.5 million annual contribution to encourage countywide collaboration on major infrastructure projects with benefit to the entire community.
- ✓ Adoption of an Information Technology Strategic plan which will provide a framework for leveraging and managing the County's technology resources.
- ✓ 1-877-2-ASSIST, a 24-hour, 7-day a week hotline was started with a focus on code enforcement issues, illegal dumping and general nuisance issues.
- ✓ Completion of the new Regional 9-1-1 Center and 30 bed housing unit at Juvenile Hall.
- ✓ Major remodel of Stanislaus Recovery Center, a residential and treatment based center for drug and alcohol programs.

For more highlights see pages 3 and 4 of the CEO's Budget Message in the Proposed Budget Document.

## Inside the Executive Summary

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- 2** Discretionary Revenue  
Departmental Revenue  
Departmental Expenses
- 3** Key Issues – Overall  
Labor Relations
- 4** Information Technology Strategic Plan  
Redistricting  
Cost of Utilities  
Economic Development Bank
- 5** Capital Improvement Program  
Utilization of Tobacco Settlement Funds  
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LAFCO  
Central Services Business Assessment
- 6** Domestic Violence Task Force  
DA – Child Abduction Unit  
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Adult Drug Court  
DA – Family Support
- 7** Planning Department Strategic Plan  
CSA's County Match Decrease  
Health Services Agency Deficit  
Behavioral Health and Recovery Services – Stanislaus Recovery Center
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Position Requests  
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## Discretionary Revenue

With rising prices for utilities and fuel, there is guarded optimism about the local economy. Most economists are predicting economic caution. In addition, the Federal Government is executing recession-fighting strategies that will have an uncertain affect on the economy.

Because of the current energy crisis, the State Budget is in an unsettled state. The \$250 million that was promised to local government by the California Legislature did not materialize as expected. In addition, while not currently mentioned in their budget deliberations, some fears remain that the State will look at discontinuing the backfill of Vehicle License Fee revenue in the future.

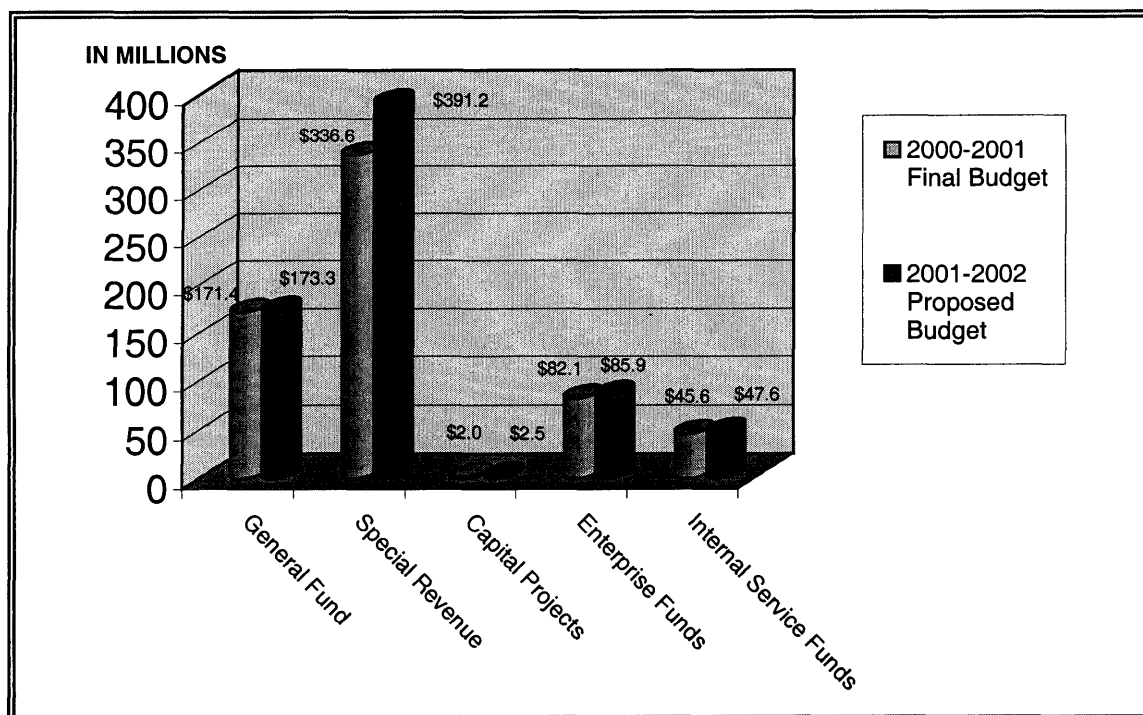
Overall, budgeted Discretionary Revenue for Fiscal Year 2001-2002 is up approximately 4% from Fiscal Year 2000-2001. Sales Tax estimates are projected at 5% above last fiscal year, Vehicle License Fee (VLF) up 2.5%, and Property Tax up 7%. These estimates continue the County's pattern of fiscal conservatism but are consistent with what is being projected among neighboring counties and reflect an uncertain economy and State budget.

## Departmental Revenue

Department Revenue for this fiscal year reflects only a slight increase in growth. Projections for Fiscal Year 2001-2002 are up 2% at \$59,135,584, versus \$57,829,265 from the Fiscal Year 2000-2001 Final Budget. The Chief Executive Office will continue to evaluate departmental revenue between the Proposed Budget and Final Budget, at which time there will be one more year of history with which to compare revenue estimates.

## Departmental Expenses

This Proposed Budget of \$700,596,039 reflects an increase of approximately 10% for all funds as compared to last year's Final Budget of \$637 million. The General Fund totals \$173 million or 1.3% over last year's Final Budget. Special Revenue Funds total \$391,224,190; approximately 16% over Fiscal Year 2000-2001 Final Budget. Capital Projects totals \$2,544,757, 27% over Fiscal Year 2000-2001 Final Budget. Enterprise Funds total \$85,861,437, which is 4.6% over last year. Internal Service Funds total \$47,627,860, 4.3% over last year.





<b>Budget Comparison</b> <i>General Fund</i> <b>Fiscal Years 1999-2000, 2000-2001, and 2001-2002</b>			
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Increase Debt Service Reserve	\$0	(\$344,203)	\$0
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## ***KEY ISSUES***

The following key issues are anticipated to impact County departments overall:

### ***Labor Relations***

Most of the labor agreements for the County expire in Fiscal Year 2001-2002. Two contracts have been negotiated, and one has been ratified and approved by the Board of Supervisors with the Deputy Sheriff's Association (DSA).

The County is currently negotiating with its two largest employee organizations, Stanislaus County Employee's Association/AFSCME Local 10 (SCEA) and Service Employee's International Union Local 535 (SEIU), using an interest-based approach. This collaborative bargaining method allows the County to deal with operational issues on a real-time basis without reverting to a formal exchange of proposals. The County is pursuing multi-year agreements with all unions. The

County hopes to settle with SEIU in early summer. Meetings are scheduled with SCEA through the summer. The County will also meet with the California Nurses' Association and the District Attorney Investigators this summer. Negotiations with other bargaining units will begin in the fall.

### **Expiration Dates for Labor Contracts in Stanislaus County**

- ◆ Residents 3/31/03
- ◆ DSA 6/01/05
- ◆ Sergeants 6/01/05 (tentative)
- ◆ SCEA/AFSCME 5/31/01
- ◆ SEIU 6/30/01
- ◆ DA-Investigators 8/31/01
- ◆ Nurses 8/31/01
- ◆ Dispatch 12/31/01
- ◆ Attorneys 12/31/01
- ◆ Probation Officers 1/31/02

### ***Information Technology Strategy Plan (ITSP) Implementation***

The Information Technology Strategic Plan (ITSP) was approved by the Board of Supervisors in September 2000, and since then the County has been steadily moving ahead with its implementation. Initial projects that have been completed include the I.T. Reclassification Study, rollout of a new Management Information Services (MIS) billing system, the hiring of a new Chief Information Officer as well as the new MIS Director. In addition, a new Treasurer-Tax Collections System (CUBS) has been approved and a feasibility study for an integrated county justice information system is nearing completion.

Work has already begun on a number of other projects, which will be presented to the Board in the near future. The Chief Information Officer and departments are developing new policies, standards and project processes to ensure the County has more integrated and common business driven systems in the future. It is anticipated that web-enabled technologies will be an increasing part of our IT strategy and may be significantly cheaper to maintain and operate than the current mainframe model.

### ***Redistricting***

The County is undergoing the process of redistricting, or adjusting the supervisorial district boundaries within the County. State and Federal law requires the Board of Supervisors to adjust the boundaries the year following each 10-year Federal census, with the goal of making each district nearly equal in population. The criteria used is defined by Elections Code Section 21500 and includes the following: topography and geography; cohesiveness, contiguity and integrity; compactness of territory and community of interests. The County's Geographic Information System (GIS) will play a crucial role in this project. A vendor will be employed to bring the County's GIS map parcel layer up to date so the project team can make the appropriate changes to the districts.

The deadlines for this project are as follows. On July 18 and 19, 2001, the Redistricting Committee will hold Public Meetings to discuss redistricting. On August 28, 2001, the Board of Supervisors plans to hold a public hearing on boundaries and adopt supervisorial district boundaries. This will in turn allow Elections staff to begin to modify precincts and finalize precinct modifications by the end of September.

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### ***Cost of Utilities***

The County has been closely monitoring the cost of utilities in light of the current statewide utility crisis. The cost of utilities through the first eight months of the fiscal year consumed 80 percent of budgeted appropriations. For Fiscal Year 2001-2002, it is projected that utility costs will climb to over \$511,084 of budgeted base appropriations by year-end. Funding of this increase is included in the new Proposed Budget. Conservation efforts continue in all County facilities and operations.

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### ***Community Economic Development Bank***

In January 2001, the concept of a community economic development bank was proposed by the Board of Supervisors. The vision of this bank is to collaborate with the nine cities, and work toward the enhancement of job creation by funding major infrastructure and other economic development projects in the County, or for use as leverage in obtaining other financial resources. On February 13, 2001, the Board approved the formation of a Community Economic Development Bank, with an initial contribution from the County of \$1.5 million as part of the 2001-2002 Proposed Budget process, and a commitment of a like amount for the next five years. The first year's amount is included and recommended in the General Fund Special Projects Budget in the 2001-2002 Proposed Budget. The initial meeting of the Community Economic Development Bank Group was held on May 24, 2001, and included the City Managers and County staff. The Group discussed possible bank structures and reviewed potential funding criteria. Other meetings are scheduled to refine the guidelines, to develop project and funding criteria and to establish priorities. Other unmet needs are identified in the Proposed Budget.

### Capital Improvement Program Summary

This year the County continued its improvements to the Capital Improvement Program (CIP) by distinctly identifying and focusing capital project needs separate from other operating expenses. Over 30 capital improvement projects were identified in the initial budget information, representing the largest and most pressing needs at the present time. Many other projects that have been identified in various planning efforts will be incorporated into this list over the next few months. The comprehensive list will be reviewed with the Board of Supervisors and the public. The Planning Commission will also review it for consistency with the General Plan and for any environmental review necessary. Highlights of the initial list of CIP projects include implementation of the Downtown Facilities Plan; Gallo Performing Arts Center; the addition of community facilities in Grayson, Patterson, Salida, and Waterford; implementation of the Library Facilities Master Plan; and development of community parks and park improvement projects.

### *Utilization of Tobacco Settlement Funds*

The County continues to receive funds from tobacco settlements, Proposition 10, and Welfare-to-Work Incentives. During the last fiscal year, the Community Services Agency (CSA) brought many recommendations to the Board for expenditure of Welfare-to-Work Incentive funds including: after-school program expansion, kinship project, Behavioral Health and Recovery Services expansion, etc.... The Children and Families First Commission (Prop 10 Commission) adopted its Strategic Plan in August 2000, hired a full-time executive director in February and conducted a full-day retreat in March. It is proceeding to implement many of the recommendations of the Renaissance Project, i.e., mini-grant (\$500 - \$2,500) process, small grants (\$2,500 - \$25,00), pilot projects (\$25,000) and master contracts for childcare. The CEO recommendations for spending the Tobacco Tax Settlement funds for the 20001-2002 and 2002-2003 Fiscal Years were approved on June 12, 2001. The total available funding will be implemented with the Final Budget.

**The following is a list of key issues unique to County Departments listed by functional area:**

### **Fiscal/General Services**

#### *Gubernatorial Election*

Each year the Elections budget needs to be adjusted for the actual elections to be conducted in that fiscal year. The next primary election is scheduled for March 2002. The Elections Division of the Clerk Recorder's Office is projecting expenses for the March 2002 primary election in the amount of \$485,000. This amount is based on the cost of the last election with an incremental increase for ballot printing costs. The additional \$485,000 is included in the Proposed Budget.

#### *LAFCO*

In accordance with the directives of AB 2838, LAFCO will become an independent agency as of July 1, 2001. This new agency will be 50% funded by Stanislaus County, and 50% funded by the nine cities in Stanislaus County. The County's

### *Central Services Business Assessment*

Over the course of the last few years, the Central Services Division has been challenged with the task of taking a fresh look at customer needs and finding ways to improve service delivery to meet those needs. To that end a firm has been hired to conduct a business assessment in the areas of stores, printing, warehousing and salvage operations. The firm will interview customers, examine current processes, usage, staffing and equipment, perform market surveys and provide a cost benefit analysis for recommendations. This study will provide a blueprint as to the most efficient, cost-effective and reliable form of future service delivery to its customers in these areas.

portion of the new agency's budget is \$163,470, which is an increased County cost.

## **Public Protection**

### ***Domestic Violence Task Force***

The Domestic Violence Coordinating Council remains active with an excellent representation of members throughout the County. Collaboration continues between the various agencies represented. The Domestic Violence Court implemented last year is in full operation and is meeting the objectives of addressing this serious crime. The Probation Department has requested additional resources to address the high volume of cases associated with the Domestic Violence Court. Finally, planning efforts are underway for the second annual conference to be held October 2001.

### ***DA – Child Abduction Unit***

At the end of Fiscal Year 2000-2001, the District Attorney Child Abduction Unit's budget is projected to experience a \$1.5 million deficit. This deficit is a direct consequence of the State's failure and refusal to reimburse SB90 related program expenditures for Fiscal Years 1995-96 and 1996-97. Payments received for this year's program costs have been utilized to reimburse those County departments adversely impacted by the State's actions.

The State has initiated an audit of the Child Abduction Unit, and expects to release initial findings in late June 2001. Although the District Attorney's Office anticipates the findings to be in favor of the Unit, reimbursement of past fiscal years' costs will probably require a special appropriation measure via legislation in the 2002-2003 State Budget.

### ***Restructure of Sheriff's Budget***

During Fiscal Year 2000-2001, twenty-one new positions were added to the Sheriff's Department. In an effort to properly account for these new positions and existing positions prior to the Final Budget and working in collaboration with the Sheriff's staff, the Sheriff's salary budget will be rebuilt to determine the extent of any salary shortfalls. The Chief Executive Office (CEO) will follow-up on this action with the adoption of the Final Budget and include the funds for the new labor agreement approved June 5, 2001 with the Deputy Sheriff's Association.

### ***Adult Drug Court***

The Adult Drug Court budget has been reduced this year due to the loss of funding from two grants. While the reduced funding resulted in the loss of a probation officer and counselor, it was not anticipated that the number of program participants to be served would be significantly impacted. However, the Governor's May revision to the State Budget reduced Drug Court treatment funding. If this action is not changed by the State Legislature, it will mean the loss of another counselor position, and with this loss, the current number of participants served would have to be reduced. All of this is compounded by the uncertain impact that Proposition 36 will have on the Drug Court and its population. The County will watch this closely and address this matter in the Final Budget. However, based on results since inception, it is clear this program provides financial and community benefits over and above its cost.

### ***DA – Family Support***

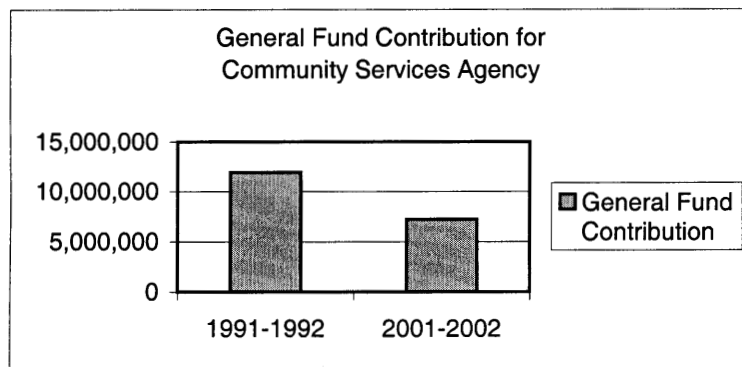
The transition of the Family Support Division to a separate County Department of Child Support Services will be effective no later than December 31, 2002. A transition team has been meeting on a routine basis to develop the Transition Plan required by the State. It is anticipated that this transition will result in the loss of revenue for the District Attorney Criminal Division in the amount of \$360,000 annually. The County expects the District Attorney to absorb this reduction since these costs are associated with the Family Support Division, which will become a separate department.

## Public Resources

### *Planning Department Strategic Plan*

The Planning and Community Development Department has prepared a Strategic Plan. This plan proposes the addition of several new positions to update the General Plan, Community Plans, Zoning Ordinance, and other specific studies. The plan also aims to improve site visits and in depth CEQA review for all projects, implement new processes to track and monitor permits and land uses, create new layers of information for use by staff and the public, and improve response time for phone and walk-in customers. The Strategic Plan will be presented to the Board for consideration and funding on June 19, 2001.

## Human Services



### *CSA's County Match Decrease*

Due to the success of the agency post welfare reform, CSA was able to reduce the General Fund contribution to \$7.2 million from a peak of \$11.9 million ten years ago. This notable accomplishment represents a 39.5 percent reduction of County General Fund contributions.

### *Health Services Agency Deficit*

The Health Services Agency continues to work toward reducing its operating deficit since the closure of the County Hospital inpatient unit. Contributing factors include the loss of \$4,800,000 annually of Disproportionate Share money from the Federal Government, \$2,000,000 in lost Medi-Cal room rates from the State of California, and lost revenue from accounts receivables. The Agency has made improvements in reducing its deficit, and is projecting a deficit of \$4,600,000 in this Proposed Budget (down from \$6,500,000).

Agency staff in cooperation with CEO staff is preparing an Action Plan for submission to the Board for consideration with the Final Budget. The Action Plan will delineate several options available to the Board to further reduce and eliminate the remaining deficit. The Action Plan will define each option in terms of impact on the health status of the community, the impact on the access to health care services, as well as the financial benefits to be realized. Staff will make recommendations on implementing specific options identified in the Action Plan. The goal of the staff recommendation will be to establish a service delivery system that best addresses community needs within available resources.

### *Behavioral Health and Recovery Services – Stanislaus Recovery Center*

Late this summer, and with great anticipation, the newly renovated Stanislaus Recovery Center will open to provide expanded alcohol and drug services at what was the old Memorial Hospital South located in Ceres. The Proposed Budget reflects the transfer of 26 positions from the Alcohol and Drug budget unit to the new Stanislaus Recovery Center budget to reflect staffing for the variety of both inpatient and outpatient programs offered at the new site.

## ***Unmet Needs***

Overall, departments requested over \$23 million in unmet needs ranging from new position requests to capital improvements. The General Fund requests totaled over \$19 million, including over \$6 million in Sheriff requests. Other requests included over \$2 million in Building Maintenance projects, \$2 million in Economic Development projects, and over \$1 million in additional funds for the Parks 20-year Master Plan. Unmet needs requests in the Special Revenue Fund totaled \$1.7 million, some of which had offsetting revenue. Internal Service Funds submitted \$1.6 million in unmet needs, \$1.4 million of which were requested by Management Information Systems. Over \$5.6 million of the unmet needs requests were funded in this Proposed Budget, and many of the rest will be addressed during the Final and Mid-year Budget process. Each individual budget describes the requested unmet needs and the CEO's recommendations. Unfortunately, additional funding is not available for most of these requests as part of this Proposed Budget.

## ***Position Requests***

Overall, departments requested 165 new positions for Fiscal Year 2001-2002. Seven of these positions were conversions from extra-help to full-time and reside in Enterprise Funds. Of the 165 requested positions, 68 are recommended in this Proposed Budget. Seven positions were requested for deletion, and five were recommended to be deleted. The net total of positions recommended to be added during this Proposed Budget is 63.

In addition to adding positions, departments requested reclassifications, position transfers, funding for allocated positions, creation of classifications, designations as Confidential, double-fills, and equity adjustments. Thirty-seven reclassification requests were received from departments in their budget requests, seven of which are recommended for approval with the remaining to be studied. Also recommended are 56 positions transfers, funding for two positions which are allocated and not previously funded, the creation of a new management band, one new Confidential designation, one double-fill of a position, and two classification equity adjustments.

<b>New Positions to be Added</b>		
	<b>Requested</b>	<b>Recommended</b>
General Fund	46	1
Internal Service Fund	8	2
Special Revenue Fund	67	53
Enterprise Fund	37	11
Conversion of Extra-Help to Full-Time Enterprise Fund	7	1
<b>Total Additions</b>	<b>165</b>	<b>68</b>
<b>Positions Deleted</b>	<b>7</b>	<b>5</b>
<b>Net Positions Added</b>	<b>158</b>	<b>63</b>

## **Future Exposures**

### ***Worker's Compensation***

The County continues to emphasize the quick return of injured/ill employees to work as well as merging employee benefit leaves into the Disability Management Program as the County moves forward with an integrated approach to disability management. Based on departmental budget submittals, there appears to be a potential revenue shortfall of \$1.6 million for worker's compensation charges. Last year there was a potential exposure of over \$1.7 million but current year actual expenditures have run considerably less. This situation will be monitored and evaluated further as part of the Final Budget process.

In an effort to mitigate future Worker's Compensation injuries, the Risk Management Department has prepared a Departmental Loss Prevention Program. The purpose of this program is to identify safety related issues and needs throughout the organization, to evaluate those needs, to consider reasonable and prudent options and to make recommendations for improvement. This program also considers new laws and vigorous efforts by CAL-OSHA to enforce those laws.

### ***Health Insurance***

The County employees' health benefits are provided through National Health, Blue Cross, Kaiser and PacifiCare, with coverage funded at 100 percent of the least expensive health plan. It is anticipated that there will be an increase next fiscal year of approximately 18 percent effective January 1, 2002.

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### ***Summary***

The 2001-2002 Proposed Budget document describes each budget, department and program in a greater level of detail including the CEO's funding recommendations. It contains funding plans for the County's 29 "business units" and 157 separate budget units. It continues a conservative, thoughtful spending pattern with growth for programs that serve the priorities of the Board of Supervisors:

- Ensure a safe, health community,
- Facilitate economic development,
- Deliver excellent community services,
- Promote efficient government operations,
- Achieve multi-jurisdictional cooperation, and
- Model community leadership.

The budget is based on a sound fiscal position leveraged through partnerships, collaborative efforts and programs. It lays a framework for strengthening our local economic health, decentralizing services, and increasing public access with a strong focus on quality management, continuous improvement and customer service.

### ***Our Vision***

*"A county that is respected for its service in the community and is known as the best in America."*





**ATTACHMENT A  
Proposed Staffing Changes  
2001-2002 Proposed Budget**

Department	Legal Budget Unit	Fund	Position Number	#	Request	Recommendation	Current/Requested Classification	Proposed Classification
County Salary Plan					New Salary Band	Add	Management Band I	\$115,003.20 to \$172,494.40
Ag Commissioner	Ag Commissioner	G	New	1	New position	Study	Admin Clerk II	
		G	New	1	New position	Add	Ag/Weights & Measures Inspector III	
		G	3526	1	Reclassification	Study	Account Clerk III	
		G	New	1	New position	Study	Staff Services Analyst (shared - .22 FTE)	
Animal Services	Animal Services	G	8358	1	Provide funding	Study	Manager II (formerly Staff Serv Coord)	
Aging & Veterans	Area Agency on Aging	SR	New	1	New position	Not recommended	Confidential Asst IV (Staff Serv Analyst)	
Assessor	Assessor	G	Vacant	2	Provide funding	Fund	Appaiser III	
		G	Various	3	Salary adjustment	Study	Drafting Technician I/II	
Auditor Controller	Auditor-Controller	G	3258	1	Reclassification (downgrade)	Recommend	Data Processor	Administrative Clerk II
		G	New	1	New Position	Study	Manager III	
		G	New	1	New Position	Study	Internal Auditor	
Behavioral Health and Recovery Services	Alcohol & Drug	SR	4020	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	4022	1	Transfer to MH6000001	Recommend	Clinical Service Technician II	
		SR	2887	1	Transfer to MH6000001	Recommend	Administrative Clerk III	
		SR	0531	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	9255	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	8053	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	0542	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	0592	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	0351	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	9254	1	Transfer to MH6000001	Recommend	Behavioral Health Specialist II	
		SR	0229	1	Transfer to MH6000001	Recommend	Mental Health Clinician II	
		SR	3550	1	Trans to Stan Recov Cntr	Recommend	Administrative Clerk III	
		SR	0216	1	Trans to Stan Recov Cntr	Recommend	Behavioral Health Specialist II	
		SR	0300	1	Trans to Stan Recov Cntr	Recommend	Behavioral Health Specialist II	
		SR	0530	1	Trans to Stan Recov Cntr	Recommend	Behavioral Health Specialist II	
		SR	0460	1	Trans to Stan Recov Cntr	Recommend	Behavioral Health Specialist II	
SR	0423	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II			



**ATTACHMENT A  
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<b>Department</b>	<b>Legal Budget Unit</b>	<b>Fund</b>	<b>Position Number</b>	<b>#</b>	<b>Request</b>	<b>Recommendation</b>	<b>Current/Requested Classification</b>	<b>Proposed Classification</b>
		SR	0165	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0173	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0219	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0293	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0375	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0138	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0389	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0533	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0562	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	6351	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	6352	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	6353	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	6354	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	6355	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	6356	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	0382	1	Trans to Stan Recov Cntr	Recommend	Clinical Service Technician II	
		SR	3764	1	Trans to Stan Recov Cntr	Recommend	First Cook	
		SR	0597	1	Trans to Stan Recov Cntr	Recommend	MH Clinician II	
		SR	0162	1	Trans to Stan Recov Cntr	Recommend	MH Clinician II	
		SR	8065	1	Trans to Stan Recov Cntr	Recommend	Second Cook	
		SR	2912	1	Reclassification	Study	Administrative Clerk II	Administrative Clerk III
	<b>Managed Care</b>	SR	New	1	New Position	Add	Behavioral Health Specialist I/II	
		SR	New	1	New Position	Add	Administrative Clerk II	
	<b>BHRS (Mental Health)</b>	SR	New	1	New position	Add	Administrative Clerk II	
		SR	New	1	New position	Add	Administrative Clerk III	
		SR	New	1	New position	Add	Administrative Clerk II	
		SR	New	1	New position	Add	Administrative Clerk II	
		SR	New	1	New position	Add	Behavioral Health Specialist II	
		SR	New	1	New position	Add	Behavioral Health Specialist II	
		SR	New	1	New position	Add	Behavioral Health Specialist II	
		SR	New	1	New position	Add	Behavioral Health Specialist II	
		SR	New	1	New position	Add	MH Clinician II	
		SR	4020	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	4022	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	2887	1	Transfer from MH6500001	Recommend	Administrative Clerk III	
		SR	0531	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	

**ATTACHMENT A  
Proposed Staffing Changes  
2001-2002 Proposed Budget**

<b>Department</b>	<b>Legal Budget Unit</b>	<b>Fund</b>	<b>Position Number</b>	<b>#</b>	<b>Request</b>	<b>Recommendation</b>	<b>Current/Requested Classification</b>	<b>Proposed Classification</b>
		SR	9255	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	8053	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0542	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0592	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0351	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	9254	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0229	1	Transfer from MH6500001	Recommend	MH Clinician II	
		SR	8247	1	Reclassification	Study	Confidential Asst V-Accountant III	
		SR	2104	1	Reclassification	Study	Manager I	
		SR	7031	1	Reclassification	Study	Manager II	
	<b>Stanislaus Recov Cntr</b>	SR	3550	1	Transfer from MH6500001	Recommend	Administrative Clerk III	
		SR	0216	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0300	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0530	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0460	1	Transfer from MH6500001	Recommend	Behavioral Health Specialist II	
		SR	0423	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0165	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0173	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0219	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0293	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0375	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0138	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0389	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0533	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0562	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	6351	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	6352	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	6353	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	6354	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	6355	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	6356	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	0382	1	Transfer from MH6500001	Recommend	Clinical Service Technician II	
		SR	3764	1	Transfer from MH6500001	Recommend	First Cook	
		SR	0597	1	Transfer from MH6500001	Recommend	MH Clinician II	
		SR	0162	1	Transfer from MH6500001	Recommend	MH Clinician II	
		SR	8065	1	Transfer from MH6500001	Recommend	Second Cook	

**ATTACHMENT A**  
**Proposed Staffing Changes**  
**2001-2002 Proposed Budget**

Department	Legal Budget Unit	Fund	Position Number	#	Request	Recommendation	Current/Requested Classification	Proposed Classification
	Stanis Behav Health Ctr	E	New	1	New Position	Add	Clinical Service Technician II	
		E	New	1	New Position	Add	Clinical Service Technician II	
		E	New	1	New Position	Add	Clinical Service Technician II	
		E	New	1	New Position	Add	Clinical Service Technician II	
		E	New	1	New Position	Add	Clinical Service Technician II	
		E	New	1	New Position	Add	Clinical Service Technician II	
		E	New	1	New Position	Add	Clinical Service Technician II	
		E	New	1	New Position	Add	Behavioral Health Specialist II	
		E	New	1	New Position	Add	Account Clerk III	
Board of Supervisors	Board of Supervisors	G	9412	1	Reclassification	Study	Confidential Assistant II	
		G	8201	1	Transfer to CEO	Recommend	Manager II	
Chief Executive Office	Central Services	IS	3422	1	Reclassification	Study	Stock Delivery Clerk I	
		IS	3239	1	Reclassification	Study	Administrative Clerk I	
		IS	2165	1	Reclassification	Study	Storekeeper I	
	Operations & Services	G	8201	1	Transfer frm BOS	Recommend	Manager II	
		G	1716	1	Reclassification	Reclassify	Confidential Assistant V	Manager III
		G	1685	1	Range/Band Change	Recommend	Range M00 1A	M01 Band I
	Risk Management	G	6227	1	Delete	Study	Manager I	
		G	New	1	New position	Study	Confidential Assistant II	
		G	New	1	New position	Study	Confidential Assistant IV	
Clerk-Recorder	Elections	G	0873	1	Double fill	Approve	Admin Clerk IV	
		G	E/H	All	Rate Increase	Approve	Election Inspector: From \$105/day	To: \$130/day
		G	E/H	All	Rate Increase	Approve	Election Officer: From \$75/day	To: \$95/day
Community Services Agency	Service & Support	SR	New	1	New Position	Add	Supervising Account/Admin Clerk I	
		SR	New	1	New Position	Add	Stock Delivery Clerk II	
		SR	New	1	New Position	Add	Social Worker IV	
		SR	New	1	New Position	Add	Administrative Clerk II	
		SR	1506	1	Reclassification	Study	Manager III	Manager IV
		SR	3660	1	Reclassification	Study	Account Clerk III	Accounting Technician
		SR	3585	1	Reclassification	Study	Account Clerk II	Accounting Clerk III
Cooperative Extension		G	New	1	New Position	Study	Ag Assistant II	

**ATTACHMENT A**  
**Proposed Staffing Changes**  
**2001-2002 Proposed Budget**

Department	Legal Budget Unit	Fund	Position Number	#	Request	Recommendation	Current/Requested Classification	Proposed Classification	
		G	New	1	New Position	Study	Staff Services Analyst (shared - .05 FTE)		
<b>County Counsel</b>		G	New	1	New Position	Study	Deputy County Counsel III		
		G	New	1	New Position	Study	Paralegal II		
		G	New	1	New Position	Study	Confidential Assistant III		
		G	1683	1	Band Change	Recommend	Band H	Band I	
<b>District Attorney</b>	<b>Criminal</b>	G	1861	1	Transfer from DAFSD	Recommend	Deputy District Attorney V		
		G	New	1	New Position	Not recommended	Accountant I		
		G	New	1	New Position	Study	Legal Clerk III		
		G	8975	1	Add'l funding	Study	Manager II		
		G	9121	1	Convert to Confidential	Designate confidential	Administrative Secretary	Confidential Assistant III	
		G	3573	1	Reclassification	Recommend	Legal Clerk IV	Confidential Assistant III	
		<b>Family Support</b>	SR	New	3	New Positions	Add	Account Clerk III	
	SR		New	9	New Positions	Add	Legal Clerk IV		
	SR		New	8	New Positions	Add	Family Support Officer II (one bilingual)		
	SR		New	1	New Positions	Add	Family Support Officer III		
	SR		New	1	New Position	Study	Manager II		
	SR		New	1	New Position	Add	Software Developer II		
	SR		New	1	New Position	Add	Admin Clerk II		
	SR		New	2	New Positions	Add	Legal Clerk III		
		SR	New	1	New Position	Study	Confidential Assistant II - Safety		
		SR	New	1	New Position	Add	Confidential Assistant IV-Dept Hd Secty		
		SR	1861	1	Transfer	To DA Criminal	Deputy District Attorney V		
<b>Environmental Resources</b>		SR	3003, 3716	2	Reclass study	Study	Account Clerk III		
		SR	New	1	New Position	Study	Staff Services Analyst		
		SR	New	1	New Position (to be shared w/Parks)	Study	Account Clerk III		
		SR	New	1	New Position	Study	Geologist/Engineer/Sr Env Health Specialist		
<b>Health Services Agency</b>	<b>Administration</b>	SR	New	1	New Position	Study	Accounting Technician		
		SR	New	4	New Positions	Add	Admin Clerk II		
		SR	3130	1	Reclassification	Study	Confidential Assistant I		
		SR	1510	1	Reclassification	Study	Manager I		

**ATTACHMENT A**  
**Proposed Staffing Changes**  
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Department	Legal Budget Unit	Fund	Position Number	#	Request	Recommendation	Current/Requested Classification	Proposed Classification
		SR	9874, 3042	2	Reclassification	Study	Account Clerk III	
		SR	3255	1	Reclassification	Study	Accounting Technician	
	Clinics (SMC)	E	Prev E/H	3	New Positions	Study	Medical Assistant	
		E	Prev E/H	1	New Positions	Add	Staff Nurse II	
		E	Prev E/H	2	New Positions	Study	Administrative Clerk I	
		E	Contract	1	New Position	Study	Dentist	
		E	Prev E/H	1	New Position	Study	Clinic Nurse Manager	
		E	New	1	New Positions	Add	Administrative Clerk II	
		E	New	2	New Positions	Study	Administrative Clerk II	
		E	New	1	New Position	Study	Accounting Supervisor	
		E	New	1	New Position	Add	Account Clerk II	
		E	7166	1	Delete Position	Study	Administrative Clerk III	
		E	2081	1	Reclassification	Study	Administrative Clerk III	
		E	New	1	New Position	Study	Social Worker III	
		E	New	1	New Position	Study	Patient Finance Tech II	
	West Modesto Clinic	E	New	3	New Position	Separate Board action	Medical Assistant	
		E	New	1	New Position	Separate Board action	Staff Services Technician	
		E	New	5	New Positions	Separate Board action	Administrative Clerk III	
		E	New	3	New Positions	Separate Board action	Staff Nurse II	
		E	New	4	New Positions	Separate Board action	Community Health Worker III	
		E	New	1	New Position	Separate Board action	Nurse Practitioner	
		E	New	1	New Position	Separate Board action	Clinic Nurse Manager	
	Public Health	SR	New	3	New Position	Add	Public Health Nurse	
		SR	New	1	New Position	Add	Staff Services Coordinator	
		SR	New	2	New Positions	Add	Health Educator	
		SR	New	1	New Position	Add	Epidemiology Assistant	Epidemiologist
		SR	1947	1	Reclassification (downgrade)	Reclassify	Emergency Med Care Prog Coord	Staff Services Technician
		SR	6452	1	Band Change	Recommend	Band H	Band I
Library	Library	SR	New	1	New Position	Study	Manager I (Safety Officer)	
		SR	New	1	New Position	Study	Accountant I	
		SR	New	1	New Position	Study	Administrative Clerk II	
		SR	New	1	New Position	Study	Confidential Assistant III	
		SR	New	1	New Position	Study	Manager I (Grant Writer)	
		SR	New	2	New Position	Study	Deputy Director	

**ATTACHMENT A**  
**Proposed Staffing Changes**  
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Department	Legal Budget Unit	Fund	Position Number	#	Request	Recommendation	Current/Requested Classification	Proposed Classification
		SR	1673	1	Reclassification	Study	Librarian IV	
		SR	6347	1	Reclassification	Study	Librarian IV	
		SR	7384	1	Reclassification	Study	Librarian IV	
		SR	7385	1	Reclassification	Study	Librarian IV	
MIS	MIS	IS	New	2	New Positions	Add	Application Specialist III	
		IS	New	3	New Positions	Not recommended	Software Developer/Analyst III	
		IS	New	1	New Position	Not recommended	Sr Systems Engineer	
		IS	New	2	New Positions	Not recommended	Systems Engineer II	
		IS	2048	1	Reclassification	Study	Application Specialist II	
Parks & Recreation	Parks	G	3138	1	Reclassification	Study	Account Clerk III	(no reclass form submitted)
	2- Year Master Plan	G	New	1	New Position	Study	Park Supervisor	
		G	New	3	New Positions	Study	Park Maintenance Worker I/II	
Planning	Planning & Comm. Dev.	G	New	2	New Positions	Hold for Strategic Plan	Associate Planner	
	LAFCO	G	New	1	New Position	Separate Board action	Manager IV	
		G	New	1	New Position	Separate Board action	Associate Planner	
		G	New	1	New Position	Separate Board action	Confidential Assistant IV	
Probation	Administration	G	1698	1	Trans from Casework Svs	Recommend	Chief Probation Officer	
		G	1818	1	Trans from Casework Svs	Recommend	Confidential Assistant IV	
		G	9054, 1527	2	Trans from Casework Svs	Recommend	Manager III	
		G	9056	1	Trans from Casework Svs	Recommend	Manager II	
		G	9057, 1763	2	Trans from Casework Svs	Recommend	Confidential Assistant III	
		G	9705	1	Trans from Casework Svs	Recommend	Accountant II	
		G	8205	1	Trans from Casework Svs	Recommend	Accounting Technician	
		G	8432	1	Trans from Casework Svs	Recommend	Systems Engineer II	
		G	9889	1	Trans from Casework Svs	Recommend	Systems Engineer I	
		G	3379	1	Trans from Casework Svs	Recommend	Accountant I	
		G	3466	1	Trans from Casework Svs	Recommend	Account Clerk III	
		G	3024	1	Trans from Casework Svs	Recommend	Account Clerk II	
		G	New	2	New Position	Study	Confidential Assistant III	
	Adult Drug Court	SR	7363	1	Trans to Casework Svs	Recommend	Deputy Probation Officer II	
		SR	7365	1	Delete effective 9/1/01	Delete	Behavioral Health Specialist II	
	Casework Services	G	1698	1	Trans to Administration	Recommend	Chief Probation Officer	

**ATTACHMENT A  
Proposed Staffing Changes  
2001-2002 Proposed Budget**

<b>Department</b>	<b>Legal Budget Unit</b>	<b>Fund</b>	<b>Position Number</b>	<b>#</b>	<b>Request</b>	<b>Recommendation</b>	<b>Current/Requested Classification</b>	<b>Proposed Classification</b>
		G	1818	1	Trans to Administration	Recommend	Confidential Assistant IV	
		G	9054, 1527	2	Trans to Administration	Recommend	Manager III	
		G	9056	1	Trans to Administration	Recommend	Manager II	
		G	9057, 1763	2	Trans to Administration	Recommend	Confidential Assistant III	
		G	9705	1	Trans to Administration	Recommend	Accountant II	
		G	8205	1	Trans to Administration	Recommend	Accounting Technician	
		G	8432	1	Trans to Administration	Recommend	Systems Engineer II	
		G	9889	1	Trans to Administration	Recommend	Systems Engineer I	
		G	3379	1	Trans to Administration	Recommend	Accountant I	
		G	3466	1	Trans to Administration	Recommend	Account Clerk III	
		G	3024	1	Trans to Administration	Recommend	Account Clerk II	
		G	New	2	New Positions	Study	Deputy Probation Officer II	
		G	New	2	New Positions	Not recommended	Deputy Probation Officer II	
		G	7363	1	Trans frm Adult Drug Ct	Recommend	Deputy Probation Officer II	
		G	New	3	New Positions	Not recommended	Legal Clerk IV	
		G	New	2	New Positions	Study	Legal Clerk III	
	<b>Challenge Grant</b>	SR	8162	1	Dep Prob Offcer II	Delete		
		SR	8163, 8164	2	Dep Prob Offcer III	Delete		
		SR	8165	1	Legal Clerk III	Delete		
	<b>Institutions (formerly Juvenile Hall)</b>	G	3327	1	Designate Confidential	Study	Administrative Clerk III	
		G	8766, 8767 9279	3	Reclassification	Recommend	Administrative Clerk II	Legal Clerk III (Block-budgeted)
		G	7356	1	Trans frm Graffiti Abate	Recommend	Dep Zoning Enforcement Offcr	
		G	7357	1	Trans frm Graffiti Abate	Recommend	Legal Clerk III	
	<b>Office of Graffiti Abate</b>	SR	7356	1	Transfer to Institutions	Recommend	Dep Zoning Enforcement Offcr	
		SR	7357	1	Transfer to Institutions	Recommend	Legal Clerk III	
<b>Public Works</b>	<b>Road &amp; Bridge</b>	SR	New	1	New Position	Add	Heavy Equipment Mechanic	
<b>Sheriff</b>	<b>Administration</b>	G	New	1	New Position	Study	Sergeant	
	<b>Operations</b>	G	New	4	New Positions	Study	Community Services Officer	
		G	New	4	New Positions	See 3rd Qtr Budget Rpt	Deputy Sheriff-Coroner	
		G	New	1	New Position	Study	Deputy Coroner	
		G	New	2	New Positions	Study	Legal Clerk I	
	<b>Detention</b>	G	3146	1	Reclassification	Study	Legal Clerk IV	