

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

DEPT: Chief Executive Office

BOARD AGENDA # 9:15 a.m.

Urgent

Routine

AGENDA DATE June 10, 2008

CEO Concurs with Recommendation YES  NO

4/5 Vote Required YES  NO

(Information Attached)

SUBJECT:

Public Hearing to Consider the Adoption of the Fiscal Year 2008-2009 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 11, 2008, at 9:00 a.m. and June 12, 2008, at 9:00 a.m.

STAFF RECOMMENDATIONS:

1. Accept the recommended Proposed Budget for Fiscal Year 2008-2009 from the Chief Executive Officer.
2. Conduct the scheduled Public Hearing at 9:15 a.m. on June 10, 2008, and June 11, 2008 and June 12, 2008 at 9:00 a.m. if necessary, 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; and then adopt the Proposed Budget for 2008-2009.

(Continued on Page 2)

FISCAL IMPACT:

The recommended Proposed Budget for Fiscal Year 2008-2009 totals \$957,331,957 and reflects an increase of approximately 1% for all funds as compared to the 2007-2008 Final Budget of \$945,728,122. The General Fund totals \$269,528,620, which is down 3% from the 2007-2008 Final Budget of \$278,815,789.

BOARD ACTION AS FOLLOWS:

No. 2008-430

On motion of Supervisor See Below, Seconded by Supervisor See Below  
and approved by the following vote,

Ayes: Supervisors: \_\_\_\_\_

Noes: Supervisors: \_\_\_\_\_

Excused or Absent: Supervisors: \_\_\_\_\_

Abstaining: Supervisor: \_\_\_\_\_

X Approved as amended

MOTION: Amended item to take three votes:

First Vote: Monteith/O'Brien unan. Accepted and adopted the recommended Proposed Budget for FY 2008-2009 from the CEO except for the payment of \$4,300 for the Modesto Symphony Orchestra as listed in the Community Support Budget located on page 485 of the FY 2008-2009 Proposed Budget;

Second Vote: O'Brien/Grover (4-0)(DeMartini abstained) Approved the payment of \$4,300 for the Modesto Symphony Orchestra as listed in the Community Support Budget located on page 485 of the FY 2008-2009 Proposed Budget

Third Vote: O'Brien/Monteith unan. Declined to approve an adjustment to the Board of Supervisors' compensation rate pursuant to the provisions of the Stanislaus County Code §2.04.030(D)

ATTEST: Christine Ferraro  
CHRISTINE FERRARO TALLMAN, Clerk

File No.

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**STAFF RECOMMENDATIONS: (Continued)**

4. Authorize the Chief Executive Officer and the Auditor-Controller to make the necessary technical adjustments to implement the approved Proposed Budget.
5. Consider an adjustment to the Board of Supervisors' compensation in accordance with the Stanislaus County Ordinance Code Subsection D of Section 2.04.030.
6. Amend the Salary and Position Allocation Resolution to reflect the recommended changes in the Proposed Budget, which provides for position and classification changes (as outlined in the Staffing Impacts section of this report and detailed in Attachment A) to be effective with the start of the first pay period beginning after July 1, 2008.
7. Approve contracts and/or agreements listed on Attachment "B" in cumulative amounts of \$100,000 or greater as of July 1, 2003.
8. Direct the Chief Executive Officer working with County Departments to suspend discretionary spending where feasible between the Proposed and Final Budgets in order to create additional savings to offset Final Budget reductions.
9. Direct the Chief Executive Officer to prepare the Final Budget and set the Public Hearing for consideration of the Final Budget on September 9, 2008 at 9:15 a.m. and September 10, 2008 and September 11, 2008 at 9:00 a.m., if necessary.

**FISCAL IMPACT: (Continued)**

**General Fund**

The recommended General Fund appropriations of \$269,528,620 are offset by \$84,377,847 of departmental revenue, \$176,238,773 in discretionary revenue, and \$8,912,000 in fund balance expected at the close of Fiscal Year 2007-2008. Overall, the General Fund is approximately \$9.3 million less than the 2007-2008 Final Budget. Over \$4 million of this difference was a one-time additional allocation to the Health Services Agency last fiscal year. The General Fund is used to pay for local core services such as public safety, parks and recreation, planning and community development, justice administration, tax assessment and collection, legislation and administrative services and a host of other vital services. The revenues used to pay for these services come primarily from local taxes such as property tax and sales tax, franchise fees, charges for services, and a variety of other discretionary sources. Included in the General Fund is the Debt Service budget that provides funding for annual County debt obligations of approximately \$9.6 million. Also included is Appropriations for Contingencies recommended at a funding level of \$9.5 million that serves as the contingency fund for the organization to provide for emergency needs and unanticipated and/or unbudgeted exposures for the entire fiscal year.

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### **Special Revenue Funds**

Special Revenue Funds total \$504,590,775, which are funded by \$471,815,157 in departmental revenue, \$16,902,197 in fund balance with a net county cost funded by the General Fund of \$15,873,421. This represents a decrease of \$882,646 over the 2007-2008 Final Budget. Special Revenue Funds are a fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds account for nearly 53% of Stanislaus County's budget. Some of the larger Special Revenue Funds include programs for Behavioral Health and Recovery Services, the Community Services Agency, Alliance WorkNet, Child Support Services, Environmental Resources, Health Services Agency, Public Works and a variety of other grant programs.

### **Capital Projects Funds**

Capital Projects Funds total \$12,923,141, which are funded by \$8,131,267 in departmental revenue and \$4,791,874 in fund balance. This represents a decrease of \$632,213 from the 2007-2008 Final Budget. The County's Redevelopment Agency (RDA), RDA Housing Set-Aside, the Courthouse Construction Fund and the Criminal Justice Facilities Fund are the budgets that are currently in the Capital Projects Fund. This fund is typically used to account for financial resources that are used for the acquisition or construction of major capital facilities or to provide facilities for County departments. The budget does not represent the entire capital projects currently underway, as funding for major capital projects are carried forward in the budget over their multi-year delivery schedules and are not re-appropriated each year as part of the fiscal year budget adoption.

### **Enterprise Funds**

Enterprise Funds total \$82,218,676, which are funded by \$63,587,406 in departmental revenue, \$14,014,066 in retained earnings, with a net county cost funded by the General Fund of \$4,617,204. This represents an increase of \$9.6 million from the 2007-2008 Final Budget. Enterprise Funds are set up for specific services that are funded directly by fees charged for goods or services. County Enterprise Funds include the Health Services Agency Clinic and Ancillary Services, the Waste-to-Energy Plant, the Geer Road and Fink Road Landfills, Stanislaus Regional Transit and Sheriff Jail Commissary/Inmate Welfare.

### **Internal Service Funds**

Internal Service Funds total \$88,070,745, which are funded by \$82,397,914 in departmental revenue and \$5,672,831 in retained earnings. This represents an increase of \$12.8 million from the 2007-2008 Final Budget. Internal Service Funds are used for areas where goods or services are provided to other County departments or governments on a cost-reimbursement basis. Examples of Internal Service Funds are the County's Information Technology and Telecommunications Department (Strategic Business Technology), Central Services and Fleet Services (Divisions of the General Services Agency) and a variety of County self-insurance funds such as Purchased Insurance and Workers' Compensation.

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The following chart illustrates a summary comparison of the recommended Proposed Budget for Fiscal Year 2008-2009 to the Final Budget for Fiscal Year 2007-2008.

| Fund Type             | Final Budget<br>2007-2008 | Proposed Budget<br>2008-2009 | Percent<br>Difference |
|-----------------------|---------------------------|------------------------------|-----------------------|
| General Fund          | \$ 278,815,789            | \$ 269,528,620               | -3.33%                |
| Special Revenue Fund  | \$ 505,473,421            | \$ 504,590,775               | -0.17%                |
| Capital Projects Fund | \$ 13,555,354             | \$ 12,923,141                | -4.66%                |
| Enterprise Fund       | \$ 72,654,581             | \$ 82,218,676                | 13.16%                |
| Internal Service Fund | \$ 75,228,977             | \$ 88,070,745                | 17.07%                |
| <b>Total</b>          | <b>\$ 945,728,122</b>     | <b>\$ 957,331,957</b>        | <b>1.23%</b>          |

## **DISCUSSION:**

### **Overview**

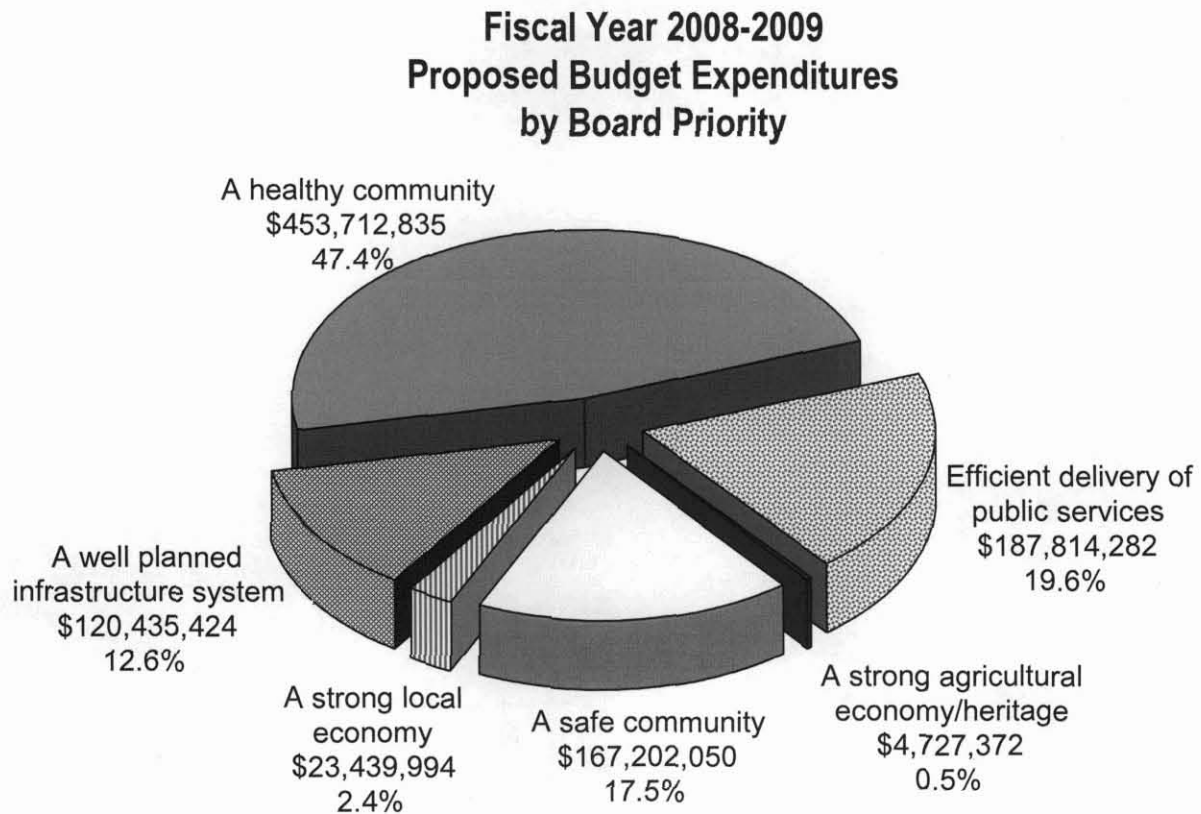
The 2008-2009 Proposed Budget as recommended by the Chief Executive Officer totals \$957,331,957, an increase of \$11,603,835 or 1.2% over the preceding year's Final Budget. The Proposed Budget was developed with an increasing level of caution. The worsening economy and public funding shortfalls in the State of California present little stability in preparation of the spending plan for the upcoming fiscal year. Thus, it is likely that the Proposed Budget, as submitted, is overly optimistic, particular because of the growing State budget deficit, the extent of the proposed budget reductions in the Governor's May Revised, and the impact that the local economy has on major discretionary revenue such as sales and property tax revenues.

The recommended Proposed Budget represents little change from last fiscal year which is evidence of the challenges that the County is facing for the 2008-2009 Fiscal Year and likely for the next few years.

Departments were again asked to submit both strategic and operational priorities for inclusion in the budget document. Alignment of the spending plan with the Board Priorities instills greater responsibility for the organization in attaining the overall goals and priorities of the Board of Supervisors.

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The following chart reflects recommended appropriations by priority area:



The Proposed Budget for Fiscal Year 2008-2009 is presented to serve as an interim-spending plan for Stanislaus County operations until a Final Budget for Fiscal Year 2008-2009 is adopted on September 9, 2008.

The approach to the Fiscal Year 2008-2009 Proposed Budget is a conservative approach with a continuation of a 16-month budget reduction strategy including reductions in spending plans and implementation of strategic initiatives to balance the budget while aligning budget reductions with decreased discretionary revenues. The reduction strategy was created in response to a worsening local economy, reduced discretionary revenue collections, and other anticipated fiscal challenges including potential significant impacts for county governments as a result of the Governor's Proposed Budget and the Governor's May Revision.

As part of Fiscal Year 2007-2008 Mid-Year Financial Report, the Chief Executive Office directed County departments supported by the General Fund to: decrease spending by implementing a 2% reduction goal, create additional year end savings, and redirect previously approved funding in some programs toward year-end fund balance. Also included as part of the mid-year review was a plan to implement a variety of strategic options that would assist in balancing the Fiscal year 2008-2009 Proposed Budget.

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These strategic options included:

- ◆ Maintaining a no-backfill policy for State and Federal program reductions;
- ◆ The use of retained earnings on a one-time basis, such as the Risk Management Self-Insurance funds;
- ◆ Elimination of the newly created 2007-2008 funding set-aside for the Public Safety Center Expansion/Debt;
- ◆ Suspending funding to the Economic Development Bank;
- ◆ Avoiding the use of reserves or designations for operating expenses; and
- ◆ Issuing targeted reductions of 3% to all County General Fund programs.

These and others strategic options were thoroughly explored to ensure at least a \$5.9 million fund balance by the close of the current fiscal year.

The 2008-2009 Proposed Budget is balanced with overall expenditures of \$957,331,957 and department and discretionary revenue of \$907,038,989 and the use of one-time fund balance/retained earning of \$50,292,968. The Proposed Budget anticipates the use of fund balance from the General Fund of \$5.9 million and a one-time cash transfer from the Tax Loss Reserves fund of \$3 million.

In addition to maintaining the current level of service, departments requested nearly \$13.5 million in unfunded critical needs in their budget requests. The majority of the critical needs were requested in the Board Priorities of *A safe community*, *A healthy community*, and *Efficient delivery of public services*.

Most programs have taken the 3% reduction after budgets were adjusted for increased approved costs. The minimal additional funding recommended is in mandated or high priority programs such as the November Presidential General Election, increased jail medical and food costs, Area Agency on Aging/Veterans Services, Cooperative Extension, District Attorney, Probation-Juvenile Institutions, Public Defender (including a negotiated agreement with conflict firms), and Sheriff's Office. Some additional funding is also recommended for the Community Services Agency's Families in Partnership Program to maintain lower foster care costs and for the Public Guardian function provided by Behavioral Health and Recovery Services to meet mandated program requirements.

### **Summary of Proposed Budget by Each Board Priority**

#### **A Safe Community**

***Animal Services, CEO-OES/Fire Warden, CEO-Capital Projects, CEO-County Operations, District Attorney, Grand Jury, Integrated County Justice Information System, Probation, Public Defender and Sheriff***

Total appropriations of \$167,202,050 are recommended for departments included in *A safe community* priority. This priority area is funded by \$47,948,743 in estimated departmental

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revenue including County Match for budgets not in the General Fund and \$119,253,307 of one-time fund balance and an ongoing contribution from the General Fund. A number of issues directly affecting the operations of these departments were identified and addressed as part of the Proposed Budget. In total, these departments requested \$6 million of critical needs, \$3.6 of which have been recommended.

Animal Services requested funding of \$135,779 to fill one vacant position; for needed laboratory supplies; and for software licensing. Additionally, funding was also requested of \$170,500 to continue the Stanislaus County Alternative to Euthanasia (SCATE) Program at the level of 200 vouchers issued at each monthly clinic. No funding was recommended for these critical needs as part of the Proposed Budget.

The Chief Executive Office requested funding of \$567,568 for increased costs associated with the extension of the contract with California Forensic Medical Group (CFMG) for medical services for adult and juvenile detention populations including the provision of dental and mental health services. The contract is set to expire on June 30, 2008. The costs include increases in the base contract and the per diem amounts. Funding is recommended in the Proposed Budget for the extension of the contract with CFMG in the Jail Medical Program budget.

The District Attorney requested funding of \$879,271 to maintain four positions that would otherwise have been lost due to the instituted 3% base reduction and for five existing but currently unfilled positions all of which are in the Criminal Division; for two positions and extra-help for the Real Estate Program; and various operational expenses. Funding of is recommended in the Proposed Budget for four positions in the Criminal Division and for two positions and extra-help in the Real Estate Program.

The Probation Department requested funding of \$538,137 for four filled positions in the Institutional Services Division that would otherwise have been lost due to the instituted 3% base reduction; one existing position in the Juvenile Justice Children's System of Care previously funded through a contract with Behavioral Health and Recovery Services (BHRS); for a cooling system for the Adult Probation computer server room; and for two positions in the Intensive Treatment Unit due to budget constraints in the original funding source (Juvenile Justice Crime Prevention Act). The recommendations include funding for maintaining the four positions in the Institutional Services Division since the reduction could potentially require the closure of one general population unit within the facility of approximately 30 beds thereby reducing the facility's maximum population.

The Public Defender requested funding of \$311,000 to maintain two filled allocated positions that otherwise would have been lost due to the instituted 3% base reduction; to fund three personal service contract investigators; a contract process server and temporary clerical help, and for increased Cost Allocation Plan (CAP) charges. Funding was also requested of \$89,000 for increased contract costs for two local law firms that provide services to indigent clients. The recommendations include funding to maintain filled allocated positions only and for the legal services associated with indigent defense.

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The Sheriff's Department requested funding of \$3,328,062 to fill a vacant Safety Officer for nine months; for increased CAP charges; for two new positions in contract cities fully funded by revenue from the City of Patterson; three new positions fully funded by the Courts; five vacant and unfunded detention positions; increases in food costs for custodial facilities; and five currently vacant and unfunded positions and one new position in operations. The recommendations include funding for the Safety Officer position, the two positions in the City of Patterson, the three positions in the Courts, the four positions in operations, and increased CAP charges and food costs.

## **A Healthy Community**

### ***Area Agency on Aging/Veterans' Services, Behavioral Health and Recover Services, Child Support Services, Children and Families Commission, Community Services Agency, and Health Services Agency***

Total appropriations of \$453,712,835 are recommended for the departments included in *A healthy community* priority. This priority area is funded by \$442,813,482 in estimated departmental revenue including County Match for budgets not in the General Fund and \$10,899,353 of one-time fund balance and an ongoing contribution from the General Fund. A number of issues directly affecting the operations of these departments were identified and addressed as part of the Proposed Budget. In total, these departments requested \$5.6 million of critical needs, \$1.5 million of which is recommended.

Area Agency on Aging/Veteran Services requested funding \$137,791 in order to maintain staffing and services levels in the Area Agency on Aging and to fully fund all allocated positions in Veterans Services. Funding is recommended in the Proposed Budget to maintain staffing in Veterans Services.

Behavioral Health and Recovery Services (BHRS) requested funding of \$3,186,361 for court-order services provided in outpatient treatment; to support inpatient hospitalization services at Doctor's Behavioral Health Center; for physician services to uninsured patients; to continue legally mandated levels in the Public Guardian Program; and to restore funding for the Stanislaus Recovery Center and available Substance Abuse and Crime Prevention Act (SACPA) and Offender Treatment Program (OTP) services. Funding is recommended of \$1,222,279 in the Proposed Budget for court-order services, and to maintain current Public Guardian and SACPA and OTP service levels.

The Department of Child Support Services' budget is balanced using \$1.4 million in departmental fund balance to maintain levels of service comparable to Fiscal Year 2007-2008. The Department requested funding of \$88,000 to avoid a reduction in force for the District Attorney investigation services. No funding was recommended for this critical need as part of the Proposed Budget consistent with the no back-fill policy. Due to State funding reductions, additional reduction actions in this department are expected to be part of the Final Budget consideration.



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The Community Services Agency (CSA) identified funding shortfalls of \$2,143,578 in the State-mandated In-Home Supportive Service Program; Adult Protective Services Program; and the Families in Partnership (FIP) Program. Funding is recommended in the Proposed Budget for the FIP Program. The recommended Proposed Budget for the Community Services Agency for the most part does not yet reflect the significant reductions proposed for social services programs and will likely require significant adjustment as part of the Final Budget consideration.

## **A Strong Local Economy**

### ***Alliance WorkNet, CEO-Economic Development and Library***

The Proposed Budget recommends \$23,439,994 in appropriations for *A strong local economy* priority. These appropriations are funded by \$22,205,276 in departmental revenue including County Match for budgets not in the General Fund and \$1,234,718 from the use of one-time fund balance and an ongoing contribution from the General Fund. Included in the recommendation is the suspension of the Economic Development Bank's annual allocation and the consolidation of the Chief Executive Office – Economic Development budget with the Chief Executive Office – Operations and Services budget. There were no critical needs identified in this priority area.

## **A Strong Agricultural Economy/Heritage**

### ***Agricultural Commissioner and Cooperative Extension***

The Proposed Budget recommends \$4,727,372 in appropriations for *A strong agricultural economy/heritage* priority. These appropriations are funded by \$2,782,344 in departmental revenue and \$1,945,028 from the use of one-time fund balance and an ongoing contribution from the General Fund. In total, departments in these budgets requested \$48,722 of critical needs of which \$21,680 have been recommended in the Proposed Budget.

The Agricultural Commissioner requested funding of \$27,042 for step increases for part-time staff and cost of living adjustments (COLA) for extra help. No funding was recommended for these critical needs as part of the Proposed Budget.

In addition, Cooperative Extension requested funding of \$21,680 to maintain one critical staff position that supports the nine University of California Advisors. Funding is recommended in the Proposed Budget for the position identified by Cooperative Extension.

## **A Well-Planned Infrastructure System**

### ***Environmental Resources, Parks and Recreation, Planning and Community Development and Public Works***

The Proposed Budget recommends \$120,435,424 in appropriations for *A well planned infrastructure system* priority. These appropriations are funded by \$93,601,611 in departmental revenue including County Match for budgets not in the General Fund and \$26,833,813 from the use of one-time fund balance and an ongoing contribution from the General Fund. In total,

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departments in these budget requested \$356,480 of critical needs of which \$12,000 have been recommended in the Proposed Budget.

The Department of Parks and Recreation requested funding of \$347,680 for park infrastructure projects and maintenance; to upgrade existing vehicles to ensure compliance with State emission regulations; for increased costs for Sheriff law enforcement services at regional parks; and to cover increases in the cost of utilities. Funding is recommended for the increased utility costs.

The Department of Planning and Community Development requested funding of \$8,800 to purchase licenses for use with the Tidemark Permit Management software. No funding was recommended for this critical need as part of the Proposed Budget.

### **Efficient Delivery of Public Services**

#### ***Assessor, Auditor-Controller, Board of Supervisors, Chief Executive Office, Clerk-Recorder, County Counsel, General Services Agency, Strategic Business Technology and Treasurer-Tax Collector***

The Proposed Budget recommends \$187,814,282 in appropriations for the *Efficient delivery of public services* priority. These appropriations are funded by \$121,448,760 in departmental revenue and County Match for budgets not in the General Fund and \$66,365,522 from the use of one-time fund balance and an ongoing contribution from the General Fund. Discretionary revenue is budgeted in this priority area at \$176,238,773. Of this funding, \$24,236,772 is used to fund the general fund contribution in other priority areas. In total, departments in these budgets requested \$1.5 million of critical needs of which \$874,914 have been recommended. Also, recommended in this priority area were reductions to Appropriations for Contingencies (\$19,928), Debt Service (\$3,000,000), and Plant Acquisition (\$779,910) as part of the budget balancing strategy.

The Assessor requested funding of \$219,872 to increase staffing by four new positions; for server maintenance and program enhancements; and for travel and training. No funding was recommended for these critical needs as part of the Proposed Budget.

The Board of Supervisors requested funding of \$9,920 for costs associated with scheduling five additional Assessment Appeals Board meetings, increased storage costs for the Board's records at an offsite facility, and the restoration of County hardbound index books. No funding was recommended for these critical needs as part of the Proposed Budget.

The Clerk Recorder – Elections requested funding of \$361,321 for additional costs associated with the Presidential General Election and for required monthly maintenance for the Data Information Management System or the software utilized for voter registration. Funding is recommended in the Proposed Budget for the Presidential General Election.

The General Services Agency requested funding of \$57,904 for one position that will be funded by existing appropriations in the Sheriff's Emergency Vehicle Operations Center (EVOC) budget and for the annual licensing software costs to maintain the Emergency Operations (EO)

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management module. Funding is recommended in the Proposed Budget for the critical needs identified by the General Services Agency.

## **Funding Sources**

### **Department Revenue**

The Fiscal Year 2008-2009 Proposed Budget department revenue (excluding discretionary revenue) totals \$730,800,216. It is important to note that department revenue for budgets that are not part of the General Fund includes the County General Fund Match contribution as department revenue. This level of estimated revenue represents an overall 1% increase from the 2007-2008 Fiscal Year Final Budget. The slight increase is primarily attributed to conservative projections of estimated revenue in preparation for the anticipated fiscal challenges in the upcoming fiscal year.

### **Discretionary Revenue**

The Fiscal Year 2008-2009 Proposed Budget projects an overall decrease in discretionary revenue of \$1.9 million to the Fiscal Year 2007-2008 Adjusted Budget. This projected decrease is primarily attributed to the loss of property and consumer sales related tax revenues. The County Assessor is projecting an overall decrease of 4% to 5% in assessed property values throughout Stanislaus County for the next fiscal year. Current Secured Property Taxes, Property Tax In Lieu of Vehicle License Fees and Supplemental Property Taxes are directly related to property values and sales activity. The cautious approach of the general populace towards the purchase of consumer goods directly effects the Sales Tax, In-lieu of Sales and Use Tax and the Public Safety Sales Tax revenue. For County services that rely heavily on the Sales Tax for funding, such as the County Library, the impact has been detrimental. Combined, the decrease to the Fiscal Year 2007-2008 projected revenue is approximately \$5.8 million. This shortfall is partially offset by an estimated increase of \$3.5 million in the Tax Loss Reserves fund. A change in the methodology used to calculate the amount required to be kept on reserve for potential property tax losses from tax-defaulted property will free up more funds to be used as discretionary. Another offsetting source is a \$1 million transfer from Professional Liability to assist with the on-going General Fund contribution towards the Health Services Agency.

The significant growth that the County has experienced in assessed valuation over the past several years has come to an abrupt halt. New construction and housing sales have continued to weaken throughout Fiscal Year 2007-2008 and it is evident that the real impact from the real estate slowdown will show itself in the 2008-2009 Fiscal Year. The formula to calculate Property Tax In Lieu of VLF is very specific, requiring the certified value of all properties provided to the Auditor-Controller by the Assessor as of January 1 of each year before the tax roll changes. This provides for a uniform application across the State and any roll changes made will be captured in the following year. Based upon the current market conditions the projections for both Secured Property Tax and Property Tax In Lieu of VLF are showing a decrease of between 4% and 5%.

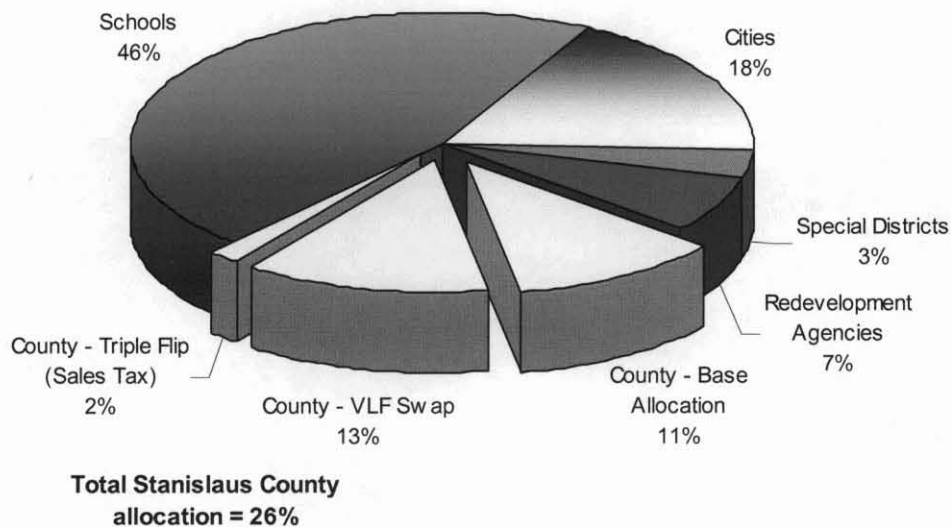
Property Tax In Lieu of VLF is based on activity on a countywide basis, not just in the unincorporated area. This change has increased the County's reliance on property tax revenue

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and, based upon the State's methodology of calculating the County's share with the decrease in the tax roll, a negative impact on County discretionary revenue is the result. The revised relative share of property tax by governmental entity when the VLF Swap and Sales Tax In Lieu of Property Tax revenues are factored in is shown in the following chart and reflects the County's percentage share of 26% rather than the 11%, received prior to the Fiscal Year 2004-2005 swap:

### Property Tax Allocations after VLF Swap and Triple Flip



### Public Safety Sales Tax

A ½ cent sales tax was enacted in 1994 to help alleviate the impact to local government as a result of the Fiscal Year 1993-1994 State Budget. This sales tax, known as the Public Safety Sales Tax, allowed an additional ½ cent sales tax to be collected and allocated to local agencies to exclusively fund public safety activities. In Stanislaus County these monies are used to fund the Sheriff, District Attorney, Probation and Juvenile Institutions operations.

Revenue for Public Safety Sales Tax is based on a county's portion of a State sales tax pool. For several years Stanislaus County's population growth resulted in an increase in the overall pool rate. Because of the recent economic downturn, the County's portion of the overall sales tax pool has decreased resulting in a decline in the pool rate for Fiscal Year 2007-2008, the first such decrease in five years. Although the rates for the 2008-2009 Fiscal Year will not be available until late October 2008 at the earliest, there is a strong possibility that the pool rate may decrease again. Even the slightest change in the pool rate can have a significant impact in revenue projections. The Proposed Budget estimate of \$34,574,384 for this revenue source assumes a 3.3% decrease to last year's Final Budget amount based on projections of a continuing lag in consumer sales.

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### ***Sales and Use Tax***

The Proposed Budget estimate for Stanislaus County is \$14,533,832 in Sales and Use Tax and \$4,927,410 in In-lieu of Sales and Use Tax. This anticipated level of funding is in line with recent trends in Stanislaus County and reflects the decrease in actual sales tax revenue that has been received during the past fiscal year.

### ***Interest***

Interest earnings for the General Fund fluctuate based on the amount of cash on hand and the interest rate that is adjusted quarterly. Projected interest earnings for Fiscal Year 2007-2008 are \$4.8 million, a decrease from prior year-end actuals due to a drop in interest rates. The Fiscal Year 2008-2009 Proposed Budget estimate of \$4.8 million is based on the Fiscal Year 2007-2008 projections and assumes a steady pooled interest rate and that there will be no major fluctuation in overall cash in the coming year. This projection will be reviewed as part of the Final Budget once year-end actuals have been received.

### ***Property Transfer Taxes***

A Documentary Transfer Tax is a tax collected by the Clerk-Recorder at the time of recording when an interest in real property is conveyed. The tax rate is fifty-five cents for each five hundred dollars and is based on the unencumbered assessed value of the property, or the purchase price; whichever is greater.

Transfer Tax revenue for the 2007-2008 Fiscal Year is projected at \$1.4 million, approximately \$1 million less than the prior year actual revenue. Given the sensitivity of this particular revenue source to real estate market activity, as well as the reduced receipt of this revenue in the 2007-2008 Fiscal Year, the Fiscal Year 2008-2009 Proposed Budget estimate is \$1.3 million. This is a reflection of the decrease in assessed valuations and market prices and is a realistic projection of the revenue that the County is likely to receive in the coming year.

### ***Transient Occupancy Tax***

An 8% Transient Occupancy Tax (TOT) is charged to customers staying in hotels in the unincorporated areas of the County. TOT revenue is directly correlated to consumer travel and is therefore subject to short-term fluctuation based on numerous economic factors including fuel prices. The projected revenues for the current and upcoming fiscal year are \$967,934 and \$909,858, respectively. The increase in the Fiscal Year 2007-2008 projected revenue over the Fiscal Year 2006-2007 total of \$668,026, can be attributed to the build-out and resulting activity of several hotels along Highway 99 and Interstate 5. The Fiscal Year 2008-2009 TOT revenue projection will be evaluated again prior to Final Budget as a more cautious approach is proposed.

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**Summary**

The following chart reflects the Fiscal Year 2008-2009 Proposed Budget discretionary revenue estimate as compared to the Fiscal Year 2007-2008 Final Budget including the mid-year adjustment approved by the Board.

| Discretionary Revenue Description   | Adjusted Budget FY 2007-2008 | Recommended Proposed Budget FY 2008-2009 | Difference            |
|-------------------------------------|------------------------------|--|-----------------------|
| Property Taxes                      | \$ 52,201,943                | \$ 49,892,257                            | \$ (2,309,686)        |
| Property Tax In-lieu of VLF         | 55,357,938                   | 52,882,751                               | (2,475,187)           |
| Transfer Tax                        | 1,502,319                    | 1,343,346                                | (158,973)             |
| SB 813 Admin Cost for Supplementals | 775,000                      | 775,000                                  | -                     |
| Sales & Use Tax                     | 14,553,985                   | 14,533,832                               | (20,153)              |
| In-lieu of Sales & Use Tax          | 5,027,967                    | 4,927,410                                | (100,557)             |
| Public Safety Sales Tax (Prop 172)  | 35,732,083                   | 34,574,384                               | (1,157,699)           |
| Fines, Forfeitures & Penalties      | -                            | 3,500,000                                | 3,500,000             |
| Occupancy Tax                       | 668,000                      | 909,858                                  | 241,858               |
| Interest Earnings, Rent             | 5,279,121                    | 5,157,710                                | (121,411)             |
| Tobacco Endowment Funds             | 3,256,723                    | 3,256,720                                | (3)                   |
| Miscellaneous Revenue Categories    | 3,796,546                    | 4,485,505                                | 688,959               |
| <b>Total</b>                        | <b>\$ 178,151,625</b>        | <b>\$ 176,238,773</b>                    | <b>\$ (1,912,852)</b> |

In conclusion, it is recommended that \$176,238,773 be set as the discretionary revenue budget for Fiscal Year 2008-2009. This represents a decrease of \$1.9 million, or 1.1%, to the 2007-2008 Adjusted Budget. Between now and the Final Budget these projections will be reviewed based upon actual revenue as of the close of the 2007-2008 Fiscal Year, as well as any State Budget impacts.

**General Fund Designations and Fund Balance**

While there is no recommendation to establish new designations as part of the Proposed Budget, recommendations of additional designations may be made as part of the Final Budget as a result of the year-end close of the County's financial records and redesignating the funding for the County's teeter note. The Proposed Budget for Fiscal Year 2008-2009 is balanced using a projected \$5.9 million in fund balance.

Designations are fund balance set-aside by the Board for specific intended uses beyond the current year. Current designations include Designated Debt Service, Designated Contingency and Designated Tobacco Settlement, among others. Designations as of June 30, 2007 including the year-end financial audit adjustments were \$49,649,494. No new designations had been approved for the 2007-2008 budget at that time.

With the adoption of the Final Budget the Board of Supervisors approved \$54,610,014 in total designations for the 2007-2008 Fiscal Year which included the recommendation to increase the designations for carryover appropriations in the General Fund and in the Economic Development

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Fund. During the year, the Board approved the use of \$1,308,041 of Landfill Repayment designations for the transfer of 140 acres of land from the Fink Road Landfill. It was deemed that the land was no longer necessary for landfill purposes and approval was given to reimburse the Landfill Enterprise Fund from designations. Throughout the year \$469,113 was approved for use toward the Computer Aided Dispatch project for SR911/Emergency Dispatch. At the close of the 2007-2008 Fiscal Year, total designations are projected at \$52,832,860. The following designations chart includes the Fiscal Year 2007-2008 Board approved adjustments and recommended changes identified as part of the 2008-2009 Proposed Budget, including year-end carryovers.

| Designation                           | 2007-2008            | 2007-2008                  | 2007-2008                    | 2008-2009                |
|---------------------------------------|----------------------|----------------------------|------------------------------|--------------------------|
|                                       | Total Designations   | Board Approved Adjustments | Fiscal Year-End Designations | Recommended Designations |
| Debt Service                          | \$ 11,779,459        |                            | \$ 11,779,459                | \$ 11,779,459            |
| Contingency                           | 10,169,955           | (469,113)                  | 9,700,842                    | 9,700,842                |
| Tobacco Settlement                    | 1,696,799            |                            | 1,696,799                    | 1,696,799                |
| Tobacco Securitization                | 202,508              |                            | 202,508                      | 202,508                  |
| Restricted                            | 1,300,000            |                            | 1,300,000                    | 1,300,000                |
| Parks Projects (Other)                | 979,379              |                            | 979,379                      | 979,379                  |
| Litigation (Other)                    | 2,757,614            |                            | 2,757,614                    | 2,757,614                |
| Facility Mtce & Improve (Other)       | 1,000,000            |                            | 1,000,000                    | 1,000,000                |
| State 1A Funding Exposure (Other)     | 4,516,707            |                            | 4,516,707                    | 4,516,707                |
| Landfill Repayment (Other)            | 10,000,000           | (1,308,041)                | 8,691,959                    | 8,691,959                |
| Carryover Appropriations (Fund 100) * | 3,923,623            | 2,472,706                  | 6,396,329                    | 7,210,160                |
| Carryover Appropriations (Fund 105) * | 1,323,450            | 2,487,814                  | 3,811,264                    | 5,273,524                |
| <b>Total Designations</b>             | <b>\$ 49,649,494</b> | <b>\$ 3,183,366</b>        | <b>\$ 52,832,860</b>         | <b>\$ 55,108,951</b>     |

\* Represents an initial estimate

### Projected Year-end Carryover Designations

As part of the Chief Executive Office year-end closing of the County's financial records, it may be necessary to establish year-end carryover designations of current year funding for projects that will occur next fiscal year. A summary was included as part of the Fiscal Year 2007-2008 Third Quarter Financial Review.

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The summary of requests is included in the following chart and reflects an overall recommendation of \$11,760,083 for the General Fund.

| <b>2007-2008 CARRY OVER APPROPRIATIONS</b>        |                      |  |
|---|----------------------|--|
| <b>Department</b>                                 | <b>Amount</b>        | <b>Description</b>                           |
| Chief Executive Office-Crows Landing Air Facility | \$ 353,459           | Crows Landing Air Facility Project           |
| Chief Executive Office-County Facilities          | \$ 297,751           | Laird Park Shooting Range Clean-Up           |
| Chief Executive Office-Debt Service - up to       | \$ 3,000,000         | Jail Needs Assessment/Jail Expansion Project |
| Chief Executive Office-Economic Development Bank  | \$ 3,768,524         | Economic Development Bank Program            |
| Chief Executive Office-Economic Development Bank  | \$ 1,500,000         | Community Development Fund                   |
| Chief Executive Office-Plant Acquisition          | \$ 1,249,320         | Animal Shelter Facility Improvement          |
| Chief Executive Office-Plant Acquisition          | \$ 563,800           | Juvenile Hall Special Needs Unit             |
| Chief Executive Office- Plant Acquisition         | \$ 43,963            | Juvenile Justice Master Plan                 |
| Chief Executive Office- Plant Acquisition         | \$ 361,800           | CAD IPSS Project                             |
| Chief Executive Office- Plant Acquisition         | \$ 28,086            | Back-Up Radio Project                        |
| Community Services Agency Services & Support      | \$ 200,000           | Audit Contingency Fund                       |
| Parks and Recreation-Parks Master Plan            | \$ 393,380           | Parks Master Plan                            |
| <b>TOTAL GENERAL FUND</b>                         | <b>\$ 11,760,083</b> |  |

### **Conclusions and Ongoing Challenges**

Although this budget preserves services and programs to a great extent, there are still significant exposures and challenges that remain to be resolved. It is critical that expenses be reduced as revenues decline. As both the economy and the State budget have worsened, several specific reduction and program realignment plans have already been implemented prior to the end of the current fiscal year at the Health Services Agency, Behavioral Health and Recovery Services the Planning and Community Development Department and the Library.

Property tax and sales tax receipts are down. The Health and Human Services departments are faced with declining realignment revenues, as they budget for a flat base and no growth, and in fact have not received the growth anticipated in the past year. The programs supported by these funds are experiencing increased caseloads. As the economy worsens, more people are relying on aid and assistance payments. This is evident in numerous programs throughout the County – higher casework trends in CalWORKS, Foster Care, In-Home Supportive Services, Home-Delivered Meals programs, Food Stamps and General Assistance. At the same time, the most significant program and funding reductions proposed by the Governor are in these social service programs provided by counties.

Likely as the result of present economic conditions, the Medically Indigent Adult Program has begun to identify an upward trend in applications and enrollment. Also concerning is the Governor's May Revise budget proposal which would tighten Medi-Cal eligibility criteria for adults. If this proposal is approved, it is anticipated that impacted adults would qualify for the County's indigent program. The Health Services Agency will continue to monitor and may need to adjust the budget during the Final Budget process to reflect rising enrollment and resulting increases in medical and dental utilization and expenditures.



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Furthermore, the State is making funding reductions in many programs like the mandated Child Support Services programs, which have traditionally been protected from such cuts. As these revenue reductions are implemented, the number of collections employees are reduced, which has a direct impact on the amount collected and distributed in child support payments. As collections diminish, families will lose the ability to remain self-sufficient and are likely to return to dependency and require assistance payments.

This reduction in funding is one of many that challenge the County's fiscal stability. With a mandated program, and reduced State or Federal funding, the County's General Fund does not have the capacity to fill behind the loss in State or Federal funding. It is critical that the County maintain the no-backfill policy for State and Federal program reductions. The State and Federal governments mandate programs to the county level and the corresponding funding should be provided. If funding is taken away, as is being increasingly proposed for the coming year, the County is in no position to make up this loss of State or Federal funding as current revenues are reducing and local discretionary programs are facing increased costs. Adherence to this policy, which is an essential component of fiscal stability at the local level, is likely to result in additional reductions-in-force (RIF) for staff funded by those programs.

Other County departments, such as the Public Defender, may need to eliminate contract employees as resources diminish. Still others, such as the Sheriff and Community Services Agency, are balancing their budgets by carrying unfunded vacant positions, which results in reduced customer services and decreases in program levels. These are just a few examples of the many impacts to programs and services at this reduced level of available funding for Fiscal Year 2008-2009.

Ultimately, the uncertainty in many external factors outside the County's control is a concern. As stated previously, it is likely that the Proposed Budget as submitted is overly optimistic, particularly because of the pending decisions that will be made at the State level and due to the condition of the local economy and its translation into lower sales and property tax revenues.

With these potential significant exposures in mind, staff's efforts were focused on limiting overall program growth at County expense wherever possible in this Proposed Budget. While several key departmental critical needs are addressed in the Proposed Budget, several issues have been delayed until Final Budget, or beyond, when fund balance from the previous fiscal year is known, the State Budget is adopted and these emerging issues become more certain.

### **Board of Supervisors' Compensation**

As required by County Ordinance and Board Policy, compensation changes recommended for members of the Board of Supervisors have been included in the 2008-2009 Proposed Budget. It is recommended that the Board address Supervisors' salaries as part of the budget process. Page 478 of the Proposed Budget document outlines the results of the eight-comparable County average for Supervisors' salaries. Stanislaus County Supervisors' compensation is currently 47% below the eight-County average, which would call for an adjustment of 3.75% on July 1, 2008 and 3.75% adjustment on January 1, 2009 in accordance with Ordinance Code Section 2.04.030.

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### **Contracts**

Current County policy requires Board approval for any contract or agreement where the total cumulative compensation exceeds \$100,000. Cumulative refers to all compensation paid by an individual department since July 1, 2003 where there has been no break in contractual services over six months. Contracts or agreements equal to \$100,000 or greater are detailed in Attachment B.

In addition, departments are required to provide a quarterly report to the Board of Supervisors for any new contract or agreement, contract extension, or amendment entered into during the quarter where the compensation exceeds \$50,000 (but is under the cumulative \$100,000 threshold) and the contract has not been previously approved by the Board of Supervisors. Contracts the departments are requesting review of in the \$50,000 range are listed in Attachment C.

### **Special Districts**

Special Districts where the Board of Supervisors serves as the Governing Board, are included as part of the Proposed Budget. Special Districts are a form of government created by a local community to meet a specific need and where only those residents who benefit from the services provided, pay for them. The District Budget Forms (Schedule 16) included in this budget document are for districts governed by the Board of Supervisors, whose funds are maintained in the County Treasury. They are identified by type – County Service Area, Storm Drain, Landscape and/or Lighting Districts. These Special Districts are composed of 22 County Service Areas (CSA), 7 Storm Drain Districts and 34 Landscape and/or Lighting Districts.

### **The Final Budget**

As the Final Budget is prepared, there are two significant impacts that must be considered. One is the impact of the State Budget once it is approved and the second is the amount of fund balance in the General Fund when the accounting records close at the end of July. Any adjustments necessary as a result of these two impacts will be recommended to the Board of Supervisors as part of the Final Budget. The Board of Supervisors is requested to set a Public Hearing for September 9, 2008 to receive public comment and input on the Final Budget, and continued on September 10 and September 11, 2008, if necessary.

### **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 service needs and public policy direction for our community consistent with the Board of Supervisors goals and the Stanislaus County vision to be "... a County that is respected for its service in the community and is known as the best in America."

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**STAFFING IMPACTS:**

The staffing attachment (Attachment A) 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 effective the first full pay period following July 1, 2008, unless otherwise noted. The recommendations include the following position changes:

|  |              |
|--|--------------|
| <b>TOTAL CURRENT AUTHORIZED POSITIONS</b>              | <b>4,453</b> |
| <b>NEW POSITIONS TO BE ADDED FISCAL YEAR 2008-2009</b> |              |
| A Safe Community                                       | 5            |
| A Healthy Community                                    | 4            |
| A Strong Local Economy                                 | 4            |
| A Strong Agriculture Economy/Heritage                  | 0            |
| A Well-Planned Infrastructure System                   | 0            |
| Efficient Delivery of Public Services                  | 3            |
| <b>Total Positions to be Added</b>                     | <b>16</b>    |
| <b>POSITIONS TO BE DELETED FISCAL YEAR 2008-2009</b>   |              |
| A Safe Community                                       | (4)          |
| A Healthy Community                                    | 0            |
| A Strong Local Economy                                 | (2)          |
| A Strong Agriculture Economy/Heritage                  | 0            |
| A Well-Planned Infrastructure System                   | 0            |
| Efficient Delivery of Public Services                  | (1)          |
| <b>Total Positions to be Deleted</b>                   | <b>(7)</b>   |
| <b>TOTAL RECOMMENDED AUTHORIZED POSITIONS</b>          | <b>4,462</b> |
| Total Position Classification Changes                  | 31           |
| Classification Studies to be Conducted                 | 10           |
| Position Transfers between Legal Budget Units          | 22           |

Total authorized positions includes an additional 80 positions administered through the County's classification and payroll system which are allocated to external organizations, including Stanislaus Regional 911, LAFCO, Stanislaus Employee Retirement Association, and Stanislaus Law Library.

**Proposed Budget**

**Staffing Recommendations  
Proposed Budget 2008-2009**

Attachment A

| Department                            | Budget Unit      | Fund                       | Position Number              | Classification                        | Request                          | # of Pos.                  | Recommendation                             | # of Studies                           | # of Reclasses |  |
|---------------------------------------|------------------|----------------------------|------------------------------|---------------------------------------|----------------------------------|----------------------------|--|--|----------------|--|
| Alliance Worknet                      | Alliance Worknet | SR                         | 2110                         | Staff Services Analyst                | Delete position                  | -1                         | Delete position                            |  |                |  |
|                                       |                  | SR                         | 1294                         | Family Services Specialist IV         | Delete position                  | -1                         | Delete position                            |  |                |  |
|                                       |                  | SR                         | New                          | Family Services Specialist III        | Add positions                    | 3                          | Family Services Specialist III             |  |                |  |
|                                       |                  | SR                         | New                          | Application Specialist II             | Add position                     | 1                          | Application Specialist II (block-budgeted) |  |                |  |
| Animal Services                       | Animal Services  | GF                         | 9700                         | Animal Services Operations Supervisor | Delete position                  | -1                         | Delete position                            |  |                |  |
| Behavioral Health & Recovery Services | BHRS             | SR                         | 7310                         | Manager III                           | Reclassify                       |                            | Study                                      | 1                                      |                |  |
|                                       |                  | SR                         | 9799                         | Administrative Clerk III              | Transfer out                     |                            | Transfer to Mental Health Services Act     |  |                |  |
|                                       |                  | SR                         | 252, 9787, 9788              | Behavioral Health Specialist II       | Transfer out                     |                            | Transfer to Mental Health Services Act     |  |                |  |
|                                       |                  | SR                         | 7565, 9789, 9790, 9791, 9792 | Clinical Services Technician II       | Transfer out                     |                            | Transfer to Mental Health Services Act     |  |                |  |
|                                       |                  | SR                         | 11192                        | Manager II                            | Transfer out                     |                            | Transfer to Mental Health Services Act     |  |                |  |
|                                       |                  | SR                         | 9786                         | Mental Health Clinician II            | Transfer out                     |                            | Transfer to Mental Health Services Act     |  |                |  |
|                                       |                  | SR                         | 8756                         | Mental Health Clinician II            | Transfer out                     |                            | Transfer to Managed Care                   |  |                |  |
|                                       |                  | SR                         | 9257                         | Staff Services Analyst                | Transfer out                     |                            | Transfer to Stanislaus Recovery Ctr        |  |                |  |
|                                       |                  | SR                         | 9243                         | Manager II                            | Transfer in                      |                            | Transfer from Alcohol & Drug               |  |                |  |
|                                       |                  | Alcohol & Drug             | SR                           | 9243                                  | Manager II                       | Transfer out               |  | Transfer to BHRS                       |                |  |
|                                       |                  | Managed Care               | SR                           | 6354                                  | Clinical Services Technician II  | Transfer in                |  | Transfer from Stanislaus Recovery Ctr  |                |  |
|                                       |                  |                            | SR                           | 8756                                  | Mental Health Clinician II       | Transfer in                |  | Transfer from BHRS                     |                |  |
|                                       |                  |                            | SR                           | 8258                                  | Manager II                       | Transfer out               |  | Transfer to Mental Health Services Act |                |  |
|                                       |                  | Mental Health Services Act | SR                           | 9799                                  | Administrative Clerk III         | Transfer in                |  | Transfer from BHRS                     |                |  |
|                                       |                  |                            | SR                           | 252, 9787, 9788                       | Behavioral Health Specialist II  | Transfer in                |  | Transfer from BHRS                     |                |  |
|                                       |                  |                            | SR                           | 7565, 9789, 9790, 9791, 9792          | Clinical Services Technician II  | Transfer in                |  | Transfer from BHRS                     |                |  |
|                                       |                  |                            | SR                           | 11192                                 | Manager II                       | Transfer in                |  | Transfer from BHRS                     |                |  |
|                                       |                  |                            | SR                           | 8258                                  | Manager II                       | Transfer in                |  | Transfer from Managed Care             |                |  |
|                                       |                  |                            | SR                           | 9786                                  | Mental Health Clinician II       | Transfer in                |  | Transfer from BHRS                     |                |  |
|                                       |                  |                            | SR                           | New                                   | Account Clerk III                | Add position               | 1  | Account Clerk III                      |                |  |
| SR                                    | New              |                            | Staff Services Analyst       | Add position                          | 1                                | Staff Services Analyst     |  |  |                |  |
| SR                                    | New              |                            | Staff Services Coordinator   | Add position                          | 1                                | Staff Services Coordinator |  |  |                |  |
| SR                                    | New              |                            | Behavioral Health Advocate   | Add position                          | 1                                | Behavioral Health Advocate |  |  |                |  |
| Stanislaus Recovery Center            | SR               |                            | 9257                         | Staff Services Analyst                | Transfer in                      |                            | Transfer from BHRS                         |  |                |  |
|                                       | SR               |                            | 6354                         | Clinical Services Technician II       | Transfer out                     |                            | Transfer to Managed Care                   |  |                |  |
| Chief Executive Office                | Risk Management  |                            | GF                           | 1806, 6660, 7906                      | Confidential Assistant II        | Reclassify                 |  | Study                                  | 3              |  |
|                                       |                  | GF                         | 1727                         | Confidential Assistant III            | Reclassify                       |                            | Study                                      | 1                                      |                |  |
| Clerk Recorder                        | Recorder         | GF                         | 3190                         | Supervising Legal Clerk I             | Reclassify upward / block-budget |                            | Supervising Legal Clerk II                 |  | 1              |  |
|                                       |                  | GF                         | 10821                        | Legal Clerk III                       | Reclassify upward / block-budget |                            | Supervising Legal Clerk II                 |  | 1              |  |
|                                       |                  | GF                         | 3618                         | Administrative Clerk III              | Reclassify laterally             |                            | Legal Clerk III                            |  | 1              |  |
|                                       |                  | GF                         | 3207                         | Administrative Clerk IV               | Reclassify downward              |                            | Legal Clerk IV                             |  | 1              |  |
|                                       |                  | GF                         | New                          | Confidential Assistant II             | Add position                     | 1                          | Confidential Assistant II                  |  |                |  |
|                                       |                  | GF                         | New                          | Systems Engineer I                    | Add position                     |                            | Study                                      |  | 1              |  |

**Staffing Recommendations  
Proposed Budget 2008-2009**

Attachment A

| Department                    | Budget Unit                   | Fund | Position Number        | Classification                         | Request                             | # of Pos.                 | Recommendation                    | # of Studies | # of Reclasses |           |
|-------------------------------|-------------------------------|------|------------------------|--|-------------------------------------|---------------------------|-----------------------------------|--------------|----------------|-----------|
| Health Services Agency        | Administration                | SR   | 937, 8457, 10750       | Application Specialist III             | Reclassify                          |                           | Study                             | 3            |                |           |
|                               | Clinics & Ancillary           | EF   | 1017                   | Clinical Lab Assistant II              | Transfer out                        |                           | Transfer to Public Health         |              |                |           |
|                               |                               | EF   | 373, 402, 6278         | Clinical Lab Scientist III             | Transfer out                        |                           | Transfer to Public Health         |              |                |           |
|                               | Public Health                 | SR   | 1017                   | Clinical Lab Assistant II              | Transfer in                         |                           | Transfer from Clinics & Ancillary |              |                |           |
|                               |                               | SR   | 373, 402, 6278         | Clinical Lab Scientist III             | Transfer in                         |                           | Transfer from Clinics & Ancillary |              |                |           |
| General Services Agency       | Fleet                         | ISF  | New                    | Equipment Service Technician           | Add position                        | 1                         | Equipment Service Technician      |              |                |           |
| Public Works                  | Morgan Shop                   | ISF  | 6305                   | Maintenance Mechanic                   | Reclassify                          |                           | Study                             | 1            |                |           |
|                               | Road & Bridge                 | SR   | Various                | Road Maintenance Worker II             | Reclassify upward /<br>Block-budget |                           | Road Maintenance Worker III       |              | 22             |           |
| Sheriff                       | Administration                | GF   | 10230                  | Account Clerk III                      | Transfer in                         |                           | Transfer from Cal-MMET            |              |                |           |
|                               | Cal-MMET                      | SR   | 10230                  | Account Clerk III                      | Transfer out                        |                           | Transfer to Administration        |              |                |           |
|                               | Contract Cities               | GF   | New                    | Deputy Sheriff (Patterson)             | Add position                        | 1                         | Deputy Sheriff                    |              |                |           |
|                               |                               | GF   | New                    | Community Services Officer (Patterson) | Add position                        | 1                         | Community Service Officer         |              |                |           |
|                               | Court Security                | GF   | New                    | Deputy Sheriff                         | Add positions                       | 2                         | Deputy Sheriff                    |              |                |           |
|                               |                               | GF   | New                    | Deputy Sheriff - Custodial             | Add position                        | 1                         | Deputy Sheriff - Custodial        |              |                |           |
|                               | Operations                    | GF   | 8384, 8385, 10725      | Deputy Sheriff                         | Delete positions                    | -3                        | Delete positions                  |              |                |           |
|                               |                               | GF   | 8998                   | Deputy Sheriff                         | Transfer out                        |                           | Transfer to Vehicle Theft         |              |                |           |
|                               |                               | GF   | 2749, 7341, 8534, 9620 | Deputy Sheriff                         | Reclassify downward                 |                           | Community Service Officer         |              | 4              |           |
|                               |                               | GF   | 3945                   | Storekeeper II                         | Reclassify downward                 |                           | Equipment Services Technician     |              | 1              |           |
| Vehicle Theft Unit            | SR                            | 8998 | Deputy Sheriff         | Transfer in                            |                                     | Transfer from Operations  |                                   |              |                |           |
| Strategic Business Technology | Strategic Business Technology | ISF  | 9885                   | Systems Engineer II                    | Transfer In                         |                           | Transfer from Telecommunications  |              |                |           |
|                               | Telecommunications            | ISF  | 9885                   | Systems Engineer II                    | Transfer out                        |                           | Transfer to SBT                   |              |                |           |
| Treasurer                     | Tax Collector                 | GF   | New                    | Software Developer Analyst III         | Add position                        | 1                         | Software Developer Analyst III    |              |                |           |
|                               |                               | GF   | 2950                   | Legal Clerk IV                         | Delete position                     | -1                        | Delete position                   |              |                |           |
|                               |                               |      |                        |  |                                     | <b>Total Net Staffing</b> |                                   | <b>9</b>     | <b>10</b>      | <b>31</b> |
| Classification Changes        | Classification                |      |                        | Request                                | Recommendation                      |                           |                                   |              |                |           |
|                               | Administrative Clerk IV       |      |                        | Delete Classification                  | Delete Classification               |                           |                                   |              |                |           |

**Proposed Budget 2008-2009  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

| Department                              | Budget Unit               | Contractor                                    | Brief Description of service provided or Position held                                   | Contract amount for previous contractual period (list amount and period) | Proposed Contract Amount and Period | Cumulative Contract Total |
|---|---------------------------|---|--|--|-------------------------------------|---------------------------|
| Agricultural Commissioner               | Agricultural Commissioner | Grover Landscape                              | Landscape maintenance for Agricultural Center  | \$148,946<br>07/1/03-6/30/08<br>revised amount                           | \$28,800<br>7/1/08-6/30/09          | \$177,746                 |
| Agricultural Commissioner               | Agricultural Commissioner | Kings County                                  | Rodent bait purchases for resale   | \$89,350<br>07/1/03-6/30/08  | \$23,000<br>7/1/08-6/30/09          | \$112,350                 |
| Alliance WorkNet                        | Alliance WorkNet          | Central Valley Opportunity Center (CVOC)      | Provides employment and training services in Stanislaus County for youth aged 17-21      | \$826,780<br>7/1/03-6/30/08  | \$121,982<br>7/1/08-6/30/09         | \$948,762                 |
| Alliance WorkNet                        | Alliance WorkNet          | Ceres Unified School District                 | Provides employment and training services in Stanislaus County for youth aged 17-21      | \$1,834,565<br>7/1/03-6/30/08  | \$559,271<br>7/1/08-6/30/09         | \$2,393,836               |
| Alliance WorkNet                        | Alliance WorkNet          | Computer Tutor                                | Provides employment and training services in Stanislaus County for youth aged 19-21      | \$1,050,482<br>7/1/03-6/30/08  | \$350,710<br>7/1/08-6/30/09         | \$1,401,192               |
| Alliance WorkNet                        | Alliance WorkNet          | Friends Outside (FOS)                         | Provides Employment and training services to ex-offenders paroled into Stanislaus County | \$1,839,664<br>7/1/03-6/30/08  | \$325,000<br>7/1/08-6/30/09         | \$2,164,664               |
| Behavioral Health and Recovery Services | Adult System of Care      | Community Housing & Shelter Services          | Shelter nights for homeless individuals  | \$286,398<br>7/1/03-6/30/08  | \$68,273<br>7/1/08-6/30/09          | \$354,671                 |
| Behavioral Health and Recovery Services | Adult System of Care      | Country Villa Merced Behavioral Health Center | Bed days in a locked facility  | \$237,210<br>7/1/07-6/30/08  | \$286,489<br>7/1/08-6/30/09         | \$523,699                 |
| Behavioral Health and Recovery Services | Adult System of Care      | Crestwood Behavioral Health                   | Bed days in various treatment facilities throughout California                           | \$3,864,090<br>7/1/03-6/30/08  | \$915,000<br>7/1/08-6/30/09         | \$4,779,090               |

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| Behavioral Health and Recovery Services | Adult System of Care | Davis Guest Home, Inc.                 | Transitional Residential Program  | \$2,258,014<br>7/1/03-6/30/08  | \$560,000<br>7/1/08-6/30/09         | \$2,818,014               |
| Behavioral Health and Recovery Services | Adult System of Care | Esparza, Pam                           | Employment & Housing  | \$69,862<br>3/31/03-6/30/08  | \$57,600<br>7/1/08-6/30/09          | \$127,462                 |
| Behavioral Health and Recovery Services | Adult System of Care | Helios Healthcare, LLC                 | Idylwood Care Center  | \$74,281<br>7/1/07-6/30/08   | \$60,000<br>7/1/08-6/30/09          | \$134,281                 |
| Behavioral Health and Recovery Services | Adult System of Care | Mar-Ric Jones Care Home                | Transitional Residential Program  | \$2,043,009<br>7/1/03-6/30/08  | \$380,000<br>7/1/08-6/30/09         | \$2,423,009               |
| Behavioral Health and Recovery Services | Adult System of Care | Medical Hill Rehab Center, LLC         | Skilled Nursing Facility  | \$66,617<br>7/1/07-6/30/08   | \$73,000<br>7/1/08-6/30/09          | \$139,617                 |
| Behavioral Health and Recovery Services | Adult System of Care | Seventh Avenue Center                  | Mental Health Rehabilitation Center   | \$1,469,040<br>7/1/03-6/30/08  | \$160,000<br>7/1/08-6/30/09         | \$1,629,040               |
| Behavioral Health and Recovery Services | Adult System of Care | Telecare Corporation                   | East Modesto Regional Services to serve as single point of responsibility for approximately 100-150 seriously mentally ill adults | \$3,755,948<br>7/1/03-6/30/08  | \$562,000<br>7/1/08-6/30/09         | \$4,317,948               |
| Behavioral Health and Recovery Services | Adult System of Care | Telecare Corporation                   | IMD/SNF facilities -- Gladman/Villa Fairmont/ Garfield/ Morton Baker/La Casa  | \$658,018<br>7/1/03-6/30/08  | \$170,000<br>7/1/08-6/30/09         | \$828,018                 |
| Behavioral Health and Recovery Services | Adult System of Care | Turning Point Community Programs, Inc. | Employment services and independent living skills training  | \$1,102,038<br>7/1/03-6/30/08  | \$313,604<br>7/1/08-6/30/09         | \$1,415,642               |

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| Behavioral Health and Recovery Services | Adult System of Care                            | Turning Point Community Programs, Inc. | Integrated Services Agency – Rehab & case management services for up to 150 adults with a serious mental illness                | \$6,685,244<br>7/1/03-6/30/08  | \$1,325,000<br>7/1/08-6/30/09       | \$8,010,244               |
| Behavioral Health and Recovery Services | Adult System of Care                            | Wood's Board and Care Home             | Program to increase individual's independence   | \$557,773<br>11/20/03-6/30/08  | \$190,000<br>7/1/08-6/30/09         | \$747,773                 |
| Behavioral Health and Recovery Services | Adult System of Care/Mental Health Services Act | Stanco – Transitional Housing          | Property Management and Rent Subsidy for placement of clients who are homeless or at risk of homelessness with a mental illness | \$1,727,687<br>7/1/03-6/30/08  | \$410,000<br>7/1/08-6/30/09         | \$2,137,687               |
| Behavioral Health and Recovery Services | Adult System of Care/Mental Health Services Act | Telecare Corporation                   | Stanislaus Homeless Outreach Program SHOP / Transitional Road to After Custody Self-Sufficiency TRACS                           | \$9,575,463<br>7/1/03-6/30/08  | \$2,904,556<br>7/1/08-6/30/09       | \$12,480,019              |
| Behavioral Health and Recovery Services | Adult System of Care/Mental Health Services Act | Turning Point Community Programs, Inc. | Garden Gate Respite Program   | \$2,578,542<br>7/1/03-6/30/08  | \$670,000<br>7/1/08-6/30/09         | \$3,248,542               |
| Behavioral Health and Recovery Services | Behavioral Health and Recovery Services         | Omnicare of Lodi                       | Outpatient pharmacy deliveries to clinics for uninsured clients   | \$1,308,073<br>7/1/03-6/30/08  | \$150,000<br>7/1/08-12/31/08        | \$1,458,073               |
| Behavioral Health and Recovery Services | Behavioral Health and Recovery Services         | Rogers Drug Stores Pharmacy            | Outpatient pharmacy services to uninsured clients   | \$30,000<br>5/23/08-6/30/08  | \$150,000<br>7/1/08-12/31/08        | \$180,000                 |



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| Behavioral Health and Recovery Services | Behavioral Health and Recovery Services and Drug and Alcohol           | Ken Fong Advertising, Inc.              | Professional printing and design for BHRS materials                     | \$134,848<br>7/1/03-6/30/08  | \$40,000<br>7/1/08-6/30/09          | \$174,848                 |
| Behavioral Health and Recovery Services | Behavioral Health and Recovery Services and Mental Health Services Act | California State University, Stanislaus | Training Coordinator  | \$483,644<br>7/1/03-6/30/08  | \$125,000<br>7/1/08-6/30/09         | \$608,644                 |
| Behavioral Health and Recovery Services | Childrens System of Care   | Holmes, Camille                         | Childcare Consultation  | \$77,996<br>7/1/03-6/30/08   | \$25,032<br>7/1/08-6/30/09          | \$103,028                 |
| Behavioral Health and Recovery Services | Children's System of Care  | Center for Human Services               | Kinship Independent Services  | \$63,160<br>1/1/07-6/30/08   | \$69,840<br>7/1/08-6/30/09          | \$133,000                 |
| Behavioral Health and Recovery Services | Children's System of Care  | Center for Human Services               | Services to adolescents at various outpatient and school sites          | \$12,717,752<br>7/1/03-6/30/08   | \$2,779,616<br>7/1/08-6/30/09       | \$15,497,368              |
| Behavioral Health and Recovery Services | Children's System of Care  | Moss Beach Homes, Inc.                  | Aspira Stabilization Program - Crisis Intervention                      | \$871,000<br>8/9/06-6/30/08  | \$550,000<br>7/1/08-6/30/09         | \$1,421,000               |
| Behavioral Health and Recovery Services | Children's System of Care  | Moss Beach Homes, Inc.                  | Mental health services for children and adolescents                     | \$3,784,879<br>7/1/03-6/30/08  | \$800,308<br>7/1/08-6/30/09         | \$4,585,187               |
| Behavioral Health and Recovery Services | Children's System of Care  | Moss Beach Homes, Inc.                  | Therapeutic Behavioral Services TBS                                     | \$1,712,067<br>7/1/03-6/30/08  | \$432,588<br>7/1/08-6/30/09         | \$2,144,655               |
| Behavioral Health and Recovery Services | Children's System of Care  | Sierra Vista Child & Family Services    | ADHD, Outpatient, Home-Based, Day Tx, services in non-public classrooms | \$15,406,721<br>7/1/03-6/30/08   | \$3,101,278<br>7/1/08-6/30/09       | \$18,507,999              |
| Behavioral Health and Recovery Services | Children's System of Care  | Sierra Vista Child & Family Services    | Specialized Early Childcare Program                                     | \$1,767,589<br>5/14/03-6/30/08   | \$527,497<br>7/1/08-6/30/09         | \$2,295,086               |

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| Behavioral Health and Recovery Services | Children's System of Care                            | Warren-Smith, Carolyn                             | Parent Mentor  | \$83,379<br>7/1/03-6/30/08   | \$25,250<br>7/1/08-6/30/09  | \$108,629                 |
| Behavioral Health and Recovery Services | Children's System of Care and Managed Care           | Victor Treatment Centers, Inc.                    | Residential Day Treatment and Day Rehabilitative Services      | \$2,392,991<br>7/1/03-6/30/08  | \$550,000<br>7/1/08-6/30/09   | \$2,942,991               |
| Behavioral Health and Recovery Services | Children's System of Care /Adult System of Care      | Charles Edwards, M.D.                             | Psychiatrist   | \$1,275,185<br>7/1/02-6/30/08  | \$277,380<br>7/1/08-6/30/09<br>Contract period<br><br>7/1/08 - 6/30/11<br>funded annually | \$1,552,565               |
| Behavioral Health and Recovery Services | Drug and Alcohol & Block Grant/ Services and Support | Sierra Vista Child and Family Services            | Perinatal Outpatient, Daycare and Residential Program          | \$5,335,909<br>7/1/03-6/30/08  | \$1,036,056<br>7/1/08-6/30/09   | \$6,371,965               |
| Behavioral Health and Recovery Services | Managed Care   | Center for Human Services                         | Managed Care group and crisis services                         | \$434,680<br>7/1/03-6/30/08  | \$94,303<br>7/1/08-6/30/09  | \$528,983                 |
| Behavioral Health and Recovery Services | Managed Care   | Debra A. Johnson, Ph.D., A Psychology Corporation | Sexual abuse treatment program for victims and offenders       | \$1,329,007<br>7/1/03-6/30/08  | \$184,362<br>7/1/08-6/30/09   | \$1,513,369               |
| Behavioral Health and Recovery Services | Managed Care   | Fresno Community Medical Center                   | Acute psychiatric I/P for uninsured and Medi-Cal beneficiaries | \$52,976<br>8/15/06-6/30/08  | \$50,000<br>7/1/08-6/30/09  | \$102,976                 |
| Behavioral Health and Recovery Services | Managed Care   | Global Medical Staffing, LLC                      | Temporary Psychiatric  | \$350,000<br>12/31/07-6/30/08  | \$375,000<br>7/1/08-6/30/09   | \$725,000                 |
| Behavioral Health and Recovery Services | Managed Care   | Guardsmark, LLC                                   | Security Services for CERT @ 800 Scenic Drive                  | \$230,000<br>10/23/07-6/30/08  | \$230,000<br>7/1/08-6/30/09   | \$460,000                 |
| Behavioral Health and Recovery Services | Managed Care   | Jackson & Coker Locum Tenens, LLC.                | Temporary psychiatrists  | \$227,020<br>7/1/06-6/30/08  | \$80,000<br>7/1/08-6/30/09  | \$307,020                 |

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| Behavioral Health and Recovery Services | Managed Care   | Milhou's Children's Services                           | Residential Day Intensive Treatment                                       | \$600,558<br>8/16/04-6/30/08   | \$290,000<br>7/1/08-6/30/09         | \$890,558                 |
| Behavioral Health and Recovery Services | Managed Care   | Pri-Med Healthcare, Inc.                               | Temporary psychiatrists   | \$156,387<br>7/1/04-6/30/08  | \$80,000<br>7/1/08-6/30/09          | \$236,387                 |
| Behavioral Health and Recovery Services | Managed Care   | Priority One Medical Transport                         | Medical transportation services for uninsured individuals                 | \$170,690<br>3/22/06-6/30/08   | \$125,000<br>7/1/08-6/30/09         | \$295,690                 |
| Behavioral Health and Recovery Services | Managed Care   | Summitview Child Treatment                             | Residential Day Rehabilitation Services                                   | N/A  | \$100,000<br>7/1/08-6/30/09         | \$100,000                 |
| Behavioral Health and Recovery Services | Managed Care   | Tuolumne General Hospital                              | Acute psychiatric I/P for uninsured                                       | \$404,380<br>7/1/03 - 6/30/08  | \$175,000<br>7/1/08-6/30/09         | \$579,380                 |
| Behavioral Health and Recovery Services | Managed Care   | Value Options, Inc.                                    | Specialty mental health services for out-of-county Medi-Cal beneficiaries | \$95,306<br>7/1/04-6/30/08   | \$40,000<br>7/1/08-6/30/09          | \$135,306                 |
| Behavioral Health and Recovery Services | Mental Health General /Managed Care and Mental Health Services Act | Chua, Manuel, M.D.                                     | Psychiatrist  | \$809,032<br>7/1/03-6/30/08  | \$250,000<br>7/1/08-6/30/09         | \$1,059,032               |
| Behavioral Health and Recovery Services | Mental Health Services Act   | El Concilio (Catholic Council of the Spanish Speaking) | Outreach and Engagement Services  | \$321,019<br>8/1/06-6/30/08  | \$174,510<br>7/1/08-6/30/09         | \$495,529                 |
| Behavioral Health and Recovery Services | Mental Health Services Act   | Hurley, Karen  | ASOC and MHSA Coordinator   | \$277,877<br>7/1/03-6/30/08  | \$85,000<br>7/1/08-6/30/09          | \$362,877                 |
| Behavioral Health and Recovery Services | Mental Health Services Act   | Turning Point Community Programs, Inc.                 | Consumer & Family Member Employment & Empowerment Center                  | \$540,106<br>6/1/06-6/30/08  | \$271,300<br>7/1/08-6/30/09         | \$811,406                 |

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| Behavioral Health and Recovery Services                             | Mental Health Services Act | Turning Point Community Programs, Inc.               | On-Site Peer Support and Warmline Services                   | \$482,213<br>5/15/06-6/30/08   | \$240,000<br>7/1/08-6/30/09         | \$722,213                 |
| Behavioral Health and Recovery Services                             | Mental Health Services Act | West Modesto King Kennedy Neighborhood Collaborative | Outreach and Engagement Services                             | \$310,756<br>8/1/06-6/30/08  | \$174,510<br>7/1/08-6/30/09         | \$485,266                 |
| Behavioral Health and Recovery Services                             | Prevention Funding         | Center for Human Services                            | Prevention services to include FNL and Juvenile Hall Choices | \$1,009,688<br>7/1/03-6/30/08  | \$93,540<br>7/1/08-6/30/09          | \$1,103,228               |
| Behavioral Health and Recovery Services                             | Prevention Funding         | Center for Human Services                            | Student Assistance Program                                   | \$852,341<br>7/1/06-6/30/08  | \$160,000<br>7/1/08-6/30/09         | \$1,012,341               |
| Behavioral Health and Recovery Services                             | Stanislaus Recovery Center | ABM Engineering                                      | Maintenance at SRC   | \$362,722<br>7/1/03-6/30/08  | \$250,000<br>7/1/08-6/30/09         | \$612,722                 |
| Behavioral Health and Recovery Services                             | Stanislaus Recovery Center | Sodexo Operations, LLC                               | Food Services at SRC   | \$1,160,385<br>7/1/03-6/30/08  | \$280,000<br>7/1/08-6/30/09         | \$1,440,385               |
| Behavioral Health and Recovery Services                             | Stanislaus Recovery Center | Universal Building Services and Supplies             | SRC Janitorial Services                                      | \$156,264<br>7/1/03-6/30/08  | \$40,000<br>7/1/08-6/30/09          | \$196,264                 |
| Behavioral Health and Recovery Services / Community Services Agency | Services and Support       | Life Choices and Recovery Solutions                  | Clean and Sober Living Environment                           | \$291,331<br>2/15/06-6/30/08   | \$157,680<br>7/1/08-6/30/09         | \$449,011                 |
| Behavioral Health and Recovery Services/ Community Services Agency  | Services and Support       | Community Housing and Shelter Services               | Laura's House – Clean & Sober Living Environment             | \$1,619,484<br>7/1/03-6/30/08  | \$315,532<br>7/1/08-6/30/09         | \$1,935,016               |

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| Behavioral Health and Recovery Services/ Community Services Agency | Services and Support       | Interfaith Ministries                    | Redwood Family Center - Clean & Sober Living Environment                 | \$1,292,802<br>1/1/05-6/30/08  | \$402,594<br>7/1/08-6/30/09         | \$1,695,396               |
| Chief Executive Office   | County Facilities          | City of Modesto                          | Parking for Stanislaus County Employees at 10 <sup>th</sup> Street Place | \$78,255<br>7/1/03-6/30/08   | \$80,000<br>7/1/08-6/30/09          | \$158,255                 |
| Chief Executive Office   | Crows Landing Air Facility | ESA Airports                             | Environmental Impact Report (EIR)  | Not to exceed \$499,740<br>7/1/05-6/30/06                                | N/A                                 | \$499,740                 |
| Chief Executive Office   | Operations & Services      | CPS-Cooperative Personnel Services       | Recruitment Services   | \$77,958 (as of 4/08 + outstanding encumbrances)<br>6/1/06-6/30/08       | \$40,000<br>7/1/08-6/30/09          | \$117,958                 |
| Chief Executive Office   | Operations & Services      | Hinderliter De Llamas & Associates (HDL) | Sales Tax Auditors   | \$358,994 (as of 2/08 + outstanding encumbrances)<br>2/1/04-6/30/08      | \$90,000<br>7/1/08-6/30/09          | \$448,994                 |
| Chief Executive Office   | Operations & Services      | Peterson Consulting                      | Lobbyist   | \$266,624 (as of 4/08 + outstanding encumbrances)<br>12/1/06-6/30/08     | \$49,992<br>7/1/08-6/30/09          | \$315,616                 |
| Chief Executive Office   | Operations & Services      | Phemister Construction                   | Construction Management*   | \$1,419,853 (as of 5/08 + outstanding encumbrances)<br>1/1/04-6/30/08    | \$280,000<br>7/1/08-6/30/09         | \$1,699,853               |
| Chief Executive Office   | Operations & Services      | Pillsbury, Winthrop, Shaw, Pittman       | Consulting Services  | \$280,000<br>7/1/05-6/30/08  | \$120,000<br>7/1/08-6/30/09         | \$400,000                 |
| Chief Executive Office   | Operations & Services      | Randall Cavanagh                         | Project Manager  | \$126,690<br>11/25/06-6/30/08  | \$75,000<br>7/1/08-6/30/09          | \$201,690                 |
| Chief Executive Office   | Operations and Services    | United Way                               | Volunteer Center   | \$224,163<br>7/1/05-6/30/08  | \$74,721<br>7/1/08-6/30/09          | \$298,884                 |

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| Chief Executive Office   | Plant Acquisition                                   | Darrell Long            | Personnel Service Contractor   | \$67,856 (as of 5/23/08)<br>10/3/06-6/30/08   | \$75,000<br>7/1/08-6/30/09  | \$142,856                 |
| Chief Executive Office – County Operations                         | Jail Medical Program                                | ANB Pharmacy            | Provides psychiatric medications to juvenile detainees   | \$286,736<br>7/1/03-6/30/07<br>\$69,000<br>7/1/07-6/30/08   | \$100,000<br>7/1/08-6/30/09   | \$455,736                 |
| Chief Executive Office-Office of Emergency Services                | Chief Executive Office-Office of Emergency Services | Russ Richards           | Planner  | \$152,253<br>7/1/03-6/30/06<br>\$54,720<br>07/1/06-6/30/07<br>\$58,748<br>07/01/07 to<br>06/30/08 | \$62,400<br>7/01/08-6/30/09   | \$328,121                 |
| Chief Executive Office-Office of Emergency Services/               | Office of Emergency Services                        | Dave Funk               | NIMS/ICS Trainer   | \$93,665<br>7/20/06-9/30/07<br>\$32,500<br>12/10/07-<br>9/30/08                                   | \$57,858<br>Increased contract amount<br>\$32,500<br>12/10/07-<br>9/30/08 | \$151,523                 |
| Chief Executive Officer  | Economic Development Unit (EDU)                     | Workforce Alliance      | Economic Development services including business retention and attraction services   | \$623,150<br>7/1/03-6/30/08   | \$124,630<br>7/1/08-6/30/09   | \$747,780                 |
| Chief Executive Officer – Office of Emergency Services/Fire Warden | County Fire Service Fund                            | Modesto Fire Department | Contract for providing Fire Investigation services for all types of fire incidents throughout the County, in all areas covered by the Less Than County Wide fire Tax. Five year contract was approved by Board 9/19/06 | \$2,032,351<br>7/1/08-6/30/08   | \$507,861<br>7/1/08-6/30/09   | \$2,540,212               |

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| Chief Executive Officer – Office of Emergency Services/Fire Warden | County Fire Service Fund | Salida Fire District      | Contract for providing Fire Communications Management to all fire agencies in Stanislaus County through the Less Than County Wide Fire Tax. Five year contract was approved by Board on 11/21/06        | \$595,582<br>7/1/07-6/30/08  | \$141,123<br>7/1/08-6/30/09                             | \$736,705                 |
| Chief Executive Officer – Office of Emergency Services/Fire Warden | County Fire Service Fund | Salida Fire District      | Contract for providing Fire Training Coordinator services to all fire agencies in Stanislaus County, through the Less Than County Wide Fire Tax. Five year contract was approved by the Board on 2/6/07 | \$705,111<br>7/1/07-6/30/08  | \$168,454<br>7/1/08-6/30/09                             | \$873,565                 |
| Chief Executive Office-Risk Management                             | Professional Liability   | Riggio Mordaunt & Kelly   | Legal Services Costs & Expenses   | 75,000<br>(projection)<br>7/1/07-6/30/08                                 | \$60,000<br>(projected not to exceed)<br>7/1/08-6/30/09 | \$135,000                 |
| Chief Executive Officer-Risk Management Division                   | General Liability        | Anderson Physical Therapy | Job Task Analysis/Pre-Employment Screening  | \$141,002<br>7/1/05-6/30/07<br>\$75,000<br>7/1/07-6/30/08<br>Estimate    | \$10,000<br>7/1/08-6/30/09                              | \$226,002                 |

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| Department                                       | Budget Unit       | Contractor                              | Brief Description of service provided or Position held | Contract amount for previous contractual period (list amount and period)  | Proposed Contract Amount and Period                    | Cumulative Contract Total |
|--|-------------------|---|--|---|--|---------------------------|
| Chief Executive Officer-Risk Management Division | General Liability | Curtis & Arata                          | Legal Services, Costs & Expenses                       | \$45,599<br>7/1/03-6/30/04<br>\$134,187<br>7/1/04-6/30/05<br>\$42,281<br>7/1/05-6/30/06<br>\$60,725<br>7/1/06-6/30/07<br>\$75,000<br>(projection)<br>7/1/07-6/30/08 | \$100,000<br>Projected not to exceed<br>7/1/08-6/30/09 | \$457,792                 |
| Chief Executive Officer-Risk Management Division | General Liability | Dan Farrar<br>Attorney at Law           | Legal Services, Costs & Expenses                       | \$46,357<br>7/1/03-6/30/04<br>\$44,170<br>7/1/04-6/30/05<br>\$53,025<br>7/1/05-6/30/06<br>47,074<br>7/1/06-6/30/07<br>\$50,000<br>(projection)<br>7/1/07-6/30/08    | \$75,000<br>Projected not to exceed<br>7/1/08-6/30/09  | \$315,626                 |
| Chief Executive Officer-Risk Management Division | General Liability | Liebert<br>Cassidy<br>Whitmore          | Legal Services, Costs & Expenses                       | N/A   | \$150,000<br>Projected not to exceed<br>7/1/08-6/30/09 | \$150,000                 |
| Chief Executive Officer-Risk Management Division | General Liability | McCormick & Barstow                     | Legal Services, Costs & Expenses                       | \$22,000<br>7/1/04-6/30/05<br>\$25,352<br>7/1/05-6/30/06<br>\$42,124<br>7/1/06-6/30/07<br>\$75,000<br>(projection)<br>7/1/07-6/30/08                                | \$100,000<br>Projected not to exceed<br>7/1/08-6/30/09 | \$264,426                 |
| Chief Executive Officer-Risk Management Division | General Liability | Porter, Scott,<br>Wieburg &<br>Delehant | Legal Services, Costs & Expenses                       | \$137,200<br>7/1/04-6/30/05<br>\$320,851<br>7/1/05-6/30/06<br>\$711,420<br>7/1/06-6/30/07<br>\$300,000<br>(projection)<br>7/1/07-6/30/08                            | \$100,000<br>Projected not to exceed<br>7/1/08-6/30/09 | \$1,569,471               |



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|--|--------------------------------|--------------------------------------|--|---|--|---------------------------|
| Chief Executive Officer-Risk Management Division | Professional Liability         | Kroloff Law Firm                     | Legal Services, Costs & Expenses   | \$120,725<br>7/1/03-6/30/04<br>\$121,585<br>7/1/04-6/30/05<br>\$54,630<br>7/1/05-6/30/06<br>\$60,079<br>7/1/06-6/30/07<br>\$60,000<br>(Projected)<br>7/1/07-6/30/08 | \$60,000<br>Projected not to exceed.<br>7/1/08-6/30/09 | \$477,019                 |
| Children & Families Commission                   | Children & Families Commission | CSU Stanislaus                       | School Readiness program evaluation-evaluate programs countywide   | \$489,821<br>7/1/03-6/30/08   | \$131,856<br>7/1/08-6/30/09                            | \$621,677                 |
| Children & Families Commission                   | Children & Families Commission | Doctors Medical Center Foundation    | MOMobile-A mobile health clinic that provides health care services to pregnant women and children in areas of the county where health access is limited or non existent. | \$509,570<br>7/1/03-6/30/08   | \$121,050<br>7/1/08-6/30/09                            | \$630,620                 |
| Children & Families Commission                   | Children & Families Commission | El Concilio                          | La Familia Counseling Program: Provides mental health services and parenting education to families   | \$500,000<br>7/1/06-6/30/08   | \$225,000<br>7/1/08-6/30/09                            | \$725,000                 |
| Children & Families Commission                   | Children & Families Commission | Oak Valley Family Support Network    | Family Resource Center   | \$525,000<br>7/1/05-6/30/08   | \$175,000<br>7/1/08-6/30/09                            | \$700,000                 |
| Children & Families Commission                   | Children & Families Commission | Sierra Vista Child & Family Services | The Bridge-Family Resource Center  | \$175,000<br>7/1/07-6/30/08   | \$175,000<br>7/1/08-6/30/09                            | \$350,000                 |

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| Children & Families Commission | Children & Families Commission | Stanislaus County Community Services Agency | Accountant II – Support FRC fiscal activities.   | \$118,811<br>11/1/06-6/30/08   | \$73,217<br>7/1/08-6/30/09          | \$192,028                 |
| Children & Families Commission | Children & Families Commission | Stanislaus County Community Services Agency | Families In Partnership  | \$906,681<br>7/1/04-6/30/08  | \$72,358<br>7/1/08-6/30/09          | \$979,039                 |
| Children & Families Commission | Children & Families Commission | Stanislaus County Health Services Agency    | Healthy Cubs, health access to uninsured children  | \$6,998,700<br>7/1/03-6/30/08  | \$1,449,350<br>7/1/08-6/30/09       | \$8,448,050               |
| Children & Families Commission | Children & Families Commission | Stanislaus County Office of Education       | Healthy Start Program Support-Program provides education, health/mental health and social services.                    | \$2,102,065<br>7/1/04-6/30/08  | \$456,796<br>7/1/08-6/30/09         | \$2,558,861               |
| Children & Families Commission | Children & Families Commission | United Way of Stanislaus County             | 2-1-1 Provides callers with information about and referrals to human services county wide.                             | \$401,013<br>7/1/04-6/30/08  | \$200,000<br>7/1/08-6/30/09         | \$601,013                 |
| Clerk Recorder-Elections       | Elections                      | ABS Presort                                 | Insert, sort, and mail absentee ballots, sample ballot pamphlets and print roster and indexes                          | \$262,000<br>7/1/03-6/30/08  | \$60,000<br>7/1/08-6/30/09          | \$322,000                 |
| Clerk Recorder-Elections       | Elections                      | Election Systems & Software                 | Ballots  | \$1,011,875<br>7/01/03-6/30/08   | \$250,000<br>7/1/08-6/30/09         | \$1,261,875               |
| Clerk Recorder-Elections       | Elections                      | Election Systems & Software                 | Annual renewal of firmware/software licensing for voting systems and performance of preventative scheduled maintenance | \$331,000<br>7/1/03-6/30/08  | N/A                                 | \$331,000                 |

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| Clerk Recorder-Elections               | Elections                             | Martin & Chapman   | Sample Ballots   | \$837,292<br>7/1/03-6/30/08  | \$250,000<br>7/1/08-6/30/09         | \$1,087,292               |
| Clerk Recorder-Elections               | Elections                             | Modesto Transfer & Storage   | Delivery of Voting Systems Supplies                      | \$118,000<br>7/1/03-6/30/08  | \$17,000<br>7/1/08-6/30/09          | \$135,000                 |
| County Counsel                         | County Counsel                        | Meyers Nave  | Legal services re Crows Landing Air Facility development | \$215,000<br>7/1/07-6/30/08  | \$150,000<br>7/1/08-6/30/09         | \$365,000                 |
| County Counsel                         | County Counsel                        | Shute, Mihaly & Weinberger LLP   | Legal services re BIA v. Stanislaus County litigation    | \$50,000<br>2/1/08-6/30/08   | \$50,000<br>7/1/08-1/30/09          | \$100,000                 |
| Department of Aging & Veteran Services | Area Agency on Aging                  | Addus Health Care  | Respite  | \$170,215<br>7/1/03-6/30/07  | \$15,000<br>7/1/08-6/30/09          | \$185,215                 |
| Department of Child Support Services   | Department of Child Support Services  | Catherine Shipley (name changed to) LBF Management & Consulting          | Consulting Services                                      | \$316,711<br>7/1/03-6/30/08  | \$35,000<br>7/1/08-6/30/09          | \$351,711                 |
| Department of Child Support Services   | Department of Child Support Services  | Data Image Systems   | Maintenance Agreements                                   | \$118,103<br>7/1/03-6/30/08  | \$1,500<br>7/1/08-6/30/09           | \$119,603                 |
| Department of Child Support Services   | Department of Child Support Services  | Doctors Medical Center   | Paternity Declarations                                   | \$86,988<br>7/1/03-6/30/08   | \$25,000<br>7/1/08-6/30/09          | \$111,988                 |
| Department of Child Support Services   | Department of Child Support Services  | Long Beach Genetics (name changed 7/1/05 to) Laboratory Corp. of America | Genetic Testing  | \$149,835<br>7/1/03-6/30/08  | \$25,000<br>7/1/08-6/30/09          | \$174,835                 |
| Department of Child Support Services   | Department of Child Support Services  | Specialized Litigation (name changed 10/25/05 to) CalServe Inc.          | Provides Proof of Services                               | \$445,987<br>7/1/03-6/30/08  | \$140,000<br>7/1/08-6/30/09         | \$585,987                 |
| Department of Environmental Resources  | Department of Environmental Resources | Horacio Ferriz PhD, RG   | Professional Geologist/ Certified Engineering Geologist  | \$214,677<br>4/17/03-6/30/08   | \$28,427<br>7/1/08-6/30/09          | \$243,104                 |

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| Department of Environmental Resources        | Department of Environmental Resources        | PCHelp, Ltd.      | Various Computer Programming Duties                    | \$270,000<br>7/1/05- 6/30/08   | \$25,000<br>7/1/08-6/30/11          | \$295,000                 |
| Health Services Agency                       | Admin  | Cardenas, Al      | IT Systems Analyst                                     | \$105,760<br>7/1/03-6/30/08  | \$50,000<br>7/1/08-6/30/09          | \$155,760                 |
| Health Services Agency                       | Admin  | Sandner, Marjorie | IT Support Analyst                                     | \$80,000<br>7/1/03-6/30/08   | \$35,000<br>7/1/08-6/30/09          | \$115,000                 |
| Health Services Agency                       | Clinic & Ancillary                           | Halseth, Leslie   | Physicians Assistant                                   | \$231,450<br>7/1/03-6/30/08  | \$70,000<br>7/1/08-6/30/09          | \$301,450                 |
| Health Services Agency                       | Clinic & Ancillary                           | Palacek, Denise   | Staff Nurse  | \$82,305<br>7/1/03-6/30/08   | \$85,000<br>7/1/08-6/30/09          | \$167,305                 |
| Health Services Agency                       | Clinic & Ancillary                           | Pochelle, Reva    | Staff Nurse  | \$122,600<br>7/1/03-6/30/08  | \$40,000<br>7/1/08-6/30/09          | \$162,600                 |
| Health Services Agency                       | Clinic & Ancillary                           | Whitaker, Anita   | Nurse Practitioner                                     | \$176,500<br>7/1/03-6/30/08  | \$35,000<br>7/1/08-6/30/09          | \$211,500                 |
| Health Services Agency                       | Clinic & Ancillary                           | Williams, Michael | Oncologist   | \$2,500,000<br>7/1/03-6/30/08  | \$625,000<br>7/1/08-6/30/09         | \$3,125,000               |
| Health Services Agency                       | Public Health                                | Koester, Sandra   | Physical Therapist                                     | \$329,459<br>7/1/03-6/30/08  | \$71,000<br>7/1/08-6/30/09          | \$400,459                 |
| Health Services Agency                       | Public Health                                | Marable, Judith   | Physical Therapist                                     | \$268,000<br>7/1/03-6/30/08  | \$61,000<br>7/1/08-6/30/09          | \$329,000                 |
| Health Services Agency                       | Public Health                                | Stiers, Taryn     | Physical Therapist                                     | \$305,900<br>7/1/03-6/30/08  | \$71,000<br>7/1/08-6/30/09          | \$376,900                 |
| Health Services Agency                       | Public Health                                | Vince, Terry      | Health Educator Assistant                              | \$119,300<br>7/1/03-6/30/08  | \$55,000<br>7/1/08-6/30/09          | \$174,300                 |
| Health Services Agency                       | Public Health                                | Wenberg, Sharlyn  | Occupational Therapist                                 | \$275,000<br>7/1/03-6/30/08  | \$63,000<br>7/1/08-6/30/09          | \$338,000                 |
| Health Services Agency                       | Public Health                                | Yarbrough, Gina   | Physical Therapist                                     | \$106,000<br>7/1/03-6/30/08  | \$71,000<br>7/1/08-6/30/09          | \$177,000                 |
| Integrated County Justice Information System | Integrated County Justice Information System | Atomogy, INC.     | Development services for the ICJIS Application         | \$1,494,900<br>7/1/04-6/30/08  | \$350,000<br>7/1/08-6/30/09         | \$1,844,900               |
| Library                                      | Library                                      | Brodart           | Book processing  | \$561,394<br>revised amount<br>7/1/03-6/30/08                            | \$52,500<br>7/1/08-6/30/09          | \$613,894                 |
| Library                                      | Library                                      | Crimetek          | Security guards  | \$214,136<br>revised amount<br>7/1/05-6/30/08                            | \$97,800<br>7/1/08-6/30/09          | \$311,936                 |
| Library                                      | Library                                      | Dynix             | Software maintenance                                   | \$305,052<br>revised amount<br>7/1/03-6/30/08                            | \$23,000<br>7/1/08-6/30/09          | \$328,052                 |

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| Library            | Library               | Stanislaus Literacy Center     | Literacy services - partner agency                     | \$788,339 revised amount 7/1/03-6/30/08                                  | \$190,535 7/1/08-6/30/09            | \$978,874                 |
| Parks & Recreation | Parks & Recreation    | Salida Unified School District | Maintenance of Almond Orchard                          | \$222,246 2/18/03-6/30/08  | \$24,694 7/1/08-6/30/09             | \$246,940                 |
| Parks & Recreation | Parks & Recreation    | Sauers Engineering             | Design and Engineering                                 | \$147,220 10/20/05-6/30/08   | \$95,000 7/1/08-6/30/09             | \$242,220                 |
| Public Works       | Administration        | Cascade Software Systems       | Road Cost Accounting Software Maintenance              | \$108,900 7/1/03-6/30/08   | \$28,940 7/1/08-6/30/09             | \$137,840                 |
| Public Works       | Engineering           | Charles Kincaid                | Survey services  | \$45,000 7/1/06-6/30/08  | \$85,000 7/1/08-6/30/09             | \$130,000                 |
| Sheriff            | Admin / Bckgrnd       | Jocelyn Roland                 | Psychs/On-Call   | \$59,619 7/1/03-6/30/08  | \$90,375 7/1/08-6/30/09             | \$149,994                 |
| Sheriff            | Admin / BG            | Philip Trompeter Psych Corp    | Psychs/On-Call   | \$144,010 7/1/03-6/30/08   | N/A                                 | \$144,010                 |
| Sheriff            | AWP                   | Behavioral Interventions       | Monitor Home Detention                                 | \$265,603 7/1/03-6/30/08   | \$300,000 7/1/08-6/30/11            | \$565,603                 |
| Sheriff            | Cal MMET              | Gaede's Used Cars              | Vehicles   | \$145,022 7/1/03-6/30/08   | N/A                                 | \$145,022                 |
| Sheriff            | Cal-ID                | Cogent                         | Software Maint/Support                                 | \$2,113,144 7/1/03-6/30/08   | \$715,000 7/1/08-6/30/09            | \$2,828,144               |
| Sheriff            | Cal-ID                | Identix                        | Software Maint/Support                                 | \$220,121 7/1/03-6/30/08   | \$31,122 7/1/08-6/30/09             | \$251,243                 |
| Sheriff            | Cal-ID                | Imageware                      | Software Maint/Support                                 | \$301,343 7/1/03-1/31/08   | \$41,124 2/1/08-1/31/09             | \$342,467                 |
| Sheriff            | Detention             | Alan Yordy Equip Co            | Law enforcement equipment                              | \$112,621 7/1/03-6/30/08   | \$8,000 7/1/08-6/30/09              | \$120,621                 |
| Sheriff            | Detention             | Allen Packaging Company        | Disposable Trays                                       | \$1,175,508 7/1/03-6/30/08   | \$382,508 7/1/08-6/30/09            | \$1,558,016               |
| Sheriff            | Detention             | Good Source Inc                | Food   | \$919,187 7/1/03-6/30/08   | \$146,211 7/1/08-6/30/09            | \$1,065,398               |
| Sheriff            | Detention             | Randik Paper Company           | Cleaning Supplies                                      | \$244,761 7/1/03-6/30/08   | \$28,913 7/1/08-6/30/09             | \$273,674                 |
| Sheriff            | Detention             | San Mateo County               | Prisoner Care  | \$182,118 7/1/03-6/30/08   | N/A                                 | \$182,118                 |
| Sheriff            | Detention/ Honor Farm | Suburban Propane               | Propane  | \$106,493 7/1/03-6/30/08   | N/A                                 | \$106,493                 |
| Sheriff            | Detention/ Kitchen    | EKON-O-Pac Inc                 | Crockery Items   | \$84,976 7/1/03-6/30/08  | \$37,773 7/1/08-6/30/09             | \$122,749                 |

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| Sheriff    | Detention/<br>Kitchen | Foster Farms Inc                | Food   | \$523,137<br>7/1/03-6/30/08  | N/A                                 | \$523,137                 |
| Sheriff    | Detention/<br>Kitchen | Interstate Brands West Corp     | Food   | \$168,778<br>7/1/03-6/30/08  | N/A                                 | \$168,778                 |
| Sheriff    | Detention/<br>Kitchen | Leslee Scott Inc                | Food   | \$251,016<br>7/1/03-6/30/08  | N/A                                 | \$251,016                 |
| Sheriff    | Detention/<br>Kitchen | Robinson Textiles               | Dry Goods for Kitchen                                  | \$170,420<br>7/1/03-6/30/08  | \$25,809<br>7/1/08-6/30/09          | \$196,229                 |
| Sheriff    | Detention/<br>Kitchen | Single Source                   | Food   | \$297,274<br>7/1/03-6/30/08  | \$56,221<br>7/1/08-6/30/09          | \$353,495                 |
| Sheriff    | Detention/<br>Kitchen | Sysco Food Svcs                 | Food   | \$5,053,621<br>7/1/03-6/30/08  | \$1,357,503<br>7/1/08-6/30/09       | \$6,411,124               |
| Sheriff    | Detention/<br>Kitchen | Tri Star Distributions Co       | Crockery Items   | \$734,851<br>7/1/03-6/30/08  | N/A                                 | \$734,851                 |
| Sheriff    | Detention/Jail        | Norment Security Systems        | Maint Cell Doors                                       | \$62,150<br>7/1/03-6/30/08   | \$83,500<br>4/1/07-3/31/10          | \$145,650                 |
| Sheriff    | Detention/Kitchen     | Berkeley Farms Inc              | Food for Inmates                                       | \$223,346<br>7/1/03-6/30/08  | N/A                                 | \$223,346                 |
| Sheriff    | Detention/Kitchen     | Economy Restaurant Fixtures Inc | Kitchen equipment                                      | \$168,316<br>7/1/03-6/30/08  | \$60,044<br>7/1/08-6/30/09          | \$228,360                 |
| Sheriff    | HIDTA                 | Adams, Gerald                   | Intelligence Prog Anlyst                               | \$295,627<br>7/1/03-6/30/08  | N/A                                 | \$295,627                 |
| Sheriff    | HIDTA                 | Brent Wood                      | HIDTA Expenses   | \$84,953<br>7/1/03-6/30/08   | \$18,000<br>7/1/08-6/30/09          | \$102,953                 |
| Sheriff    | HIDTA                 | Browne, Jason                   | Info.Technology Spec.                                  | \$302,166<br>7/1/03-6/30/08  | N/A                                 | \$302,166                 |
| Sheriff    | HIDTA                 | Bureau of Narcotic Enforcement  | Overtime for HIDTA                                     | \$165,954<br>7/1/03-6/30/08  | N/A                                 | \$165,954                 |
| Sheriff    | HIDTA                 | California Dept of Justice      | HIDTA Expenses   | \$2,313,551<br>7/1/03-6/30/08  | \$1,000,000<br>7/1/08-6/30/09       | \$3,313,551               |
| Sheriff    | HIDTA                 | California Highway Patrol       | Overtime for HIDTA                                     | \$78,960<br>7/1/03-6/30/08   | \$50,000<br>7/1/08-6/30/09          | \$128,960                 |
| Sheriff    | HIDTA                 | City of Bakersfield             | Overtime for HIDTA                                     | \$229,685<br>7/1/03-6/30/08  | \$118,907<br>7/1/08-6/30/09         | \$348,592                 |
| Sheriff    | HIDTA                 | City of Fresno                  | Overtime for HIDTA                                     | \$353,181<br>7/1/03-6/30/08  | \$69,604<br>7/1/08-6/30/09          | \$422,785                 |

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| Sheriff    | HIDTA          | Conduit Language Specialists       | Wire taps  | \$302,875<br>7/1/03-6/30/08  | \$100,000<br>7/1/08-6/30/09         | \$402,875                 |
| Sheriff    | HIDTA          | Cree, Janice                       | Intelligence Specialist                                | \$210,812<br>7/1/03-6/30/08  | N/A                                 | \$210,812                 |
| Sheriff    | HIDTA          | Fresno County                      | Overtime for HIDTA                                     | \$442,981<br>7/1/03-6/30/08  | \$91,900<br>7/1/08-6/30/09          | \$534,881                 |
| Sheriff    | HIDTA          | Kern County - CA                   | Overtime for HIDTA                                     | \$448,826<br>7/1/03-6/30/08  | \$85,200<br>7/1/08-6/30/09          | \$534,026                 |
| Sheriff    | HIDTA          | Kern County Sheriff's Dept         | HIDTA Expenses   | \$388,282<br>7/1/03-6/30/08  | N/A                                 | \$388,282                 |
| Sheriff    | HIDTA          | Lake Mead National Recreation Area | HIDTA Expenses   | \$352,890<br>7/1/03-6/30/08  | \$150,000<br>7/1/08-6/30/09         | \$502,890                 |
| Sheriff    | HIDTA          | Merced County                      | HIDTA Expenses   | \$181,637<br>7/1/03-6/30/08  | \$16,000<br>7/1/08-6/30/09          | \$197,637                 |
| Sheriff    | HIDTA          | Milton, Sheryl Lynn                | Intelligence Specialist                                | \$242,426<br>7/1/03-6/30/08  | N/A                                 | \$242,426                 |
| Sheriff    | HIDTA          | Pen Link Ltd                       | HIDTA Expenses   | \$503,888<br>7/1/03-6/30/08  | \$75,000<br>7/1/08-6/30/09          | \$578,888                 |
| Sheriff    | HIDTA          | Robert Pennal                      | HIDTA Expenses   | \$272,511<br>7/1/03-6/30/08  | \$45,000<br>7/1/08-6/30/09          | \$317,511                 |
| Sheriff    | HIDTA          | Sacramento County                  | HIDTA Expenses   | \$1,660,203<br>7/1/03-6/30/08  | \$409,494<br>7/1/08-6/30/09         | \$2,069,697               |
| Sheriff    | HIDTA          | Shasta County - CA                 | HIDTA Expenses   | \$192,256<br>7/1/03-6/30/08  | \$75,000<br>7/1/08-6/30/09          | \$267,256                 |
| Sheriff    | HIDTA          | Tulare County - CA                 | HIDTA Expenses   | \$371,048<br>7/1/03-6/30/08  | \$25,000<br>7/1/08-6/30/09          | \$396,048                 |
| Sheriff    | HIDTA          | US Marshals Service                | HIDTA Expenses   | \$294,376<br>7/1/03-6/30/08  | \$110,400<br>7/1/08-6/30/09         | \$404,776                 |
| Sheriff    | HIDTA          | USDA Forest Service                | HIDTA Expenses   | \$96,439<br>7/1/03-6/30/08   | \$69,800<br>7/1/08-6/30/09          | \$166,239                 |
| Sheriff    | HIDTA          | William Ruzzamenti                 | HIDTA Director   | \$639,397<br>7/1/03-6/30/08  | N/A                                 | \$639,397                 |
| Sheriff    | Inmate Welfare | Evercom Systems Inc                | Calling Cards for Inmates                              | \$306,250<br>7/1/03-6/30/08  | N/A                                 | \$306,250                 |
| Sheriff    | Inmate Welfare | Jenny Service Co                   | Commissary products                                    | \$599,617<br>7/1/03-6/30/08  | \$109,569<br>7/1/08-6/30/09         | \$709,186                 |
| Sheriff    | Inmate Welfare | Keefe Coffee & Supply              | Commissary products                                    | \$473,007<br>7/1/03-6/30/08  | \$119,373<br>7/1/08-6/30/09         | \$592,380                 |
| Sheriff    | Inmate Welfare | Legal Research Associates          | legal research   | \$82,489<br>7/1/03-6/30/08   | \$62,000<br>7/1/08-6/30/09          | \$144,489                 |

**Proposed Budget 2008-2009  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

| Department | Budget Unit       | Contractor                    | Brief Description of service provided or Position held | Contract amount for previous contractual period (list amount and period) | Proposed Contract Amount and Period | Cumulative Contract Total |
|------------|-------------------|-------------------------------|--|--|-------------------------------------|---------------------------|
| Sheriff    | Inmate Welfare    | McKee Foods                   | Food for Commissary                                    | \$202,554<br>7/1/03-6/30/08  | \$25,314<br>7/1/08-6/30/09          | \$227,868                 |
| Sheriff    | Inmate Welfare    | MTC Distributing              | Items for Commissary                                   | \$111,441<br>7/1/03-6/30/08  | \$17,866<br>7/1/08-6/30/09          | \$129,307                 |
| Sheriff    | IT / OPS          | Amrel / American Reliance LLC | MDT Maintenance  | \$83,261<br>7/1/03-5/31/08   | \$42,722<br>6/1/08-5/31/09          | \$125,983                 |
| Sheriff    | IT / OPS          | Amrel Systems LLC             | MDT Maintenance  | \$460,646<br>7/1/03-6/30/08  | N/A                                 | \$460,646                 |
| Sheriff    | IW/TRACS/Re Focus | Friends Outside               | Life Skills-inmates                                    | \$1,285,160<br>7/1/03-6/30/08  | \$236,000<br>7/1/08-6/30/09         | \$1,521,160               |
| Sheriff    | IW/TRACS/Re Focus | Stanislaus Literacy Center    | GED/Tutoring-inmates                                   | \$788,502<br>7/1/03-6/30/08  | \$120,000<br>7/1/08-6/30/09         | \$908,502                 |
| Sheriff    | Jail / PSC        | Simplex Grinnell              | Maint. Fire & Security                                 | \$516,069<br>7/1/03-6/30/08  | \$65,000<br>7/1/08-6/30/09          | \$581,069                 |
| Sheriff    | Multiple          | Adamson Industries            | Law enforcement supplies                               | \$229,289<br>7/1/03-6/30/08  | \$92,569<br>7/1/08-6/30/09          | \$321,858                 |
| Sheriff    | Multiple          | AT&T / MCI                    | Phone  | \$199,679<br>7/1/03-6/30/08  | \$91,530<br>7/1/08-6/30/09          | \$291,209                 |
| Sheriff    | Multiple          | AT&T Mobility II LLC          | Phone  | \$78,325<br>7/1/03-6/30/08   | \$78,325<br>7/1/08-6/30/09          | \$156,650                 |
| Sheriff    | Multiple          | AT&T Wireless Services        | Phone  | \$313,733<br>7/1/03-6/30/08  | N/A                                 | \$313,733                 |
| Sheriff    | Multiple          | Bertolotti Disposal           | Utilities - Garbage                                    | \$235,546<br>7/1/03-6/30/08  | \$47,991<br>7/1/08-6/30/09          | \$283,537                 |
| Sheriff    | Multiple          | Bob Barker Co Inc             | Dry Goods for Inmates                                  | \$382,706<br>7/1/03-6/30/08  | \$128,643<br>7/1/08-6/30/09         | \$511,349                 |
| Sheriff    | Multiple          | CDW Government Inc            | Computer supplies                                      | \$276,861<br>7/1/03-6/30/08  | \$66,386<br>7/1/08-6/30/09          | \$343,247                 |
| Sheriff    | Multiple          | Central Sanitary Supply       | Cleaning supplies                                      | \$328,931<br>7/1/03-6/30/08  | \$129,119<br>7/1/08-6/30/09         | \$458,050                 |
| Sheriff    | Multiple          | Cingular / AT&T Wireless      | Phone  | \$241,029<br>7/1/03-6/30/08  | \$169<br>7/1/08-6/30/09             | \$241,198                 |
| Sheriff    | Multiple          | Compucom Systems Inc          | Computer Software/ Licenses                            | \$104,851<br>7/1/03-6/30/08  | \$201,532<br>5/1/08-4/30/11         | \$306,383                 |
| Sheriff    | Multiple          | Corporate Express             | Office Supplies  | \$341,071<br>7/1/03-6/30/08  | \$94,640<br>7/1/08-6/30/09          | \$435,711                 |



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| Department | Budget Unit | Contractor                         | Brief Description of service provided or Position held | Contract amount for previous contractual period (list amount and period) | Proposed Contract Amount and Period | Cumulative Contract Total |
|------------|-------------|------------------------------------|--|--|-------------------------------------|---------------------------|
| Sheriff    | Multiple    | Crescent Surplus DBA Crescent Work | Uniforms and Equipment                                 | \$86,733<br>7/1/03-6/30/08   | \$20,442<br>7/1/08-6/30/09          | \$107,175                 |
| Sheriff    | Multiple    | Dell Computers                     | Computer supplies                                      | \$226,625<br>7/1/03-6/30/08  | \$29,416<br>7/1/08-6/30/09          | \$256,041                 |
| Sheriff    | Multiple    | Downtown Ford                      | Vehicles   | \$80,591<br>7/1/03-6/30/08   | N/A                                 | \$80,591                  |
| Sheriff    | Multiple    | Farmer Bros Co                     | Food supplies  | \$419,290<br>7/1/03-6/30/08  | \$96,087<br>7/1/08-6/30/09          | \$515,377                 |
| Sheriff    | Multiple    | Folsom Lake Ford                   | Vehicles   | \$262,088<br>7/1/03-6/30/08  | N/A                                 | \$262,088                 |
| Sheriff    | Multiple    | Gowans Printing                    | Business cards/letterhead                              | \$118,212<br>7/1/03-6/30/08  | \$14,452<br>7/1/08-6/30/09          | \$132,664                 |
| Sheriff    | Multiple    | Hewlett Packard Company            | Computer supplies                                      | \$518,864<br>7/1/03-6/30/08  | \$137,589<br>7/1/08-6/30/09         | \$656,453                 |
| Sheriff    | Multiple    | Home Depot                         | Equipment/supplies                                     | \$201,443<br>7/1/03-6/30/08  | \$39,046<br>7/1/08-6/30/09          | \$240,489                 |
| Sheriff    | Multiple    | Imaginistics International Inc     | Copiers  | \$107,281<br>7/1/03-6/30/08  | N/A                                 | \$107,281                 |
| Sheriff    | Multiple    | Industrial Safety Supply Corp      | Office Supplies  | \$74,633<br>7/1/03-6/30/08   | \$34,002<br>7/1/08-6/30/09          | \$108,635                 |
| Sheriff    | Multiple    | J S West                           | Gas  | \$83,116<br>7/1/03-6/30/08   | \$50,326<br>7/1/08-6/30/09          | \$133,442                 |
| Sheriff    | Multiple    | Keller Group Inc                   | Office Furniture                                       | \$104,645<br>7/1/03-6/30/08  | \$9,506<br>7/1/08-6/30/09           | \$114,151                 |
| Sheriff    | Multiple    | Kelly Services Inc                 | Temporary Employees                                    | \$105,799<br>7/1/03-6/30/08  | N/A                                 | \$105,799                 |
| Sheriff    | Multiple    | LC Action Police Supply            | Law Enforcement Supplies                               | \$580,267<br>7/1/03-6/30/08  | \$263,939<br>7/1/08-6/30/09         | \$844,206                 |
| Sheriff    | Multiple    | Lexis-Nexis                        | Books/Communications                                   | \$84,767<br>7/1/03-6/30/08   | \$24,097<br>7/1/08-6/30/09          | \$108,864                 |
| Sheriff    | Multiple    | Modesto Bee                        | Advertisements   | \$74,358<br>7/1/03-6/30/08   | \$26,820<br>7/1/08-6/30/09          | \$101,178                 |
| Sheriff    | Multiple    | Modesto Police Dept                | Professional services/Training                         | \$1,141,371<br>7/1/03-6/30/08  | \$165,726<br>7/1/08-6/30/09         | \$1,307,097               |
| Sheriff    | Multiple    | Motorola                           | Equipment  | \$228,365<br>7/1/03-6/30/08  | \$125,716<br>7/1/08-6/30/09         | \$354,081                 |
| Sheriff    | Multiple    | Nextel                             | Communications   | \$1,165,290<br>7/1/03-6/30/08  | \$262,882<br>7/1/08-6/30/09         | \$1,428,172               |
| Sheriff    | Multiple    | Novell Inc                         | Equip/Maint Agree/License                              | \$82,553<br>7/1/03-6/30/08   | \$18,157<br>7/1/08-6/30/09          | \$100,710                 |

**Proposed Budget 2008-2009  
Contract Worksheet  
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|------------|----------------------------|---------------------------------|--|--|-------------------------------------|---------------------------|
| Sheriff    | Multiple                   | Office Depot                    | Office Supplies  | \$369,453<br>7/1/03-6/30/08  | \$72,668<br>7/1/08-6/30/09          | \$442,121                 |
| Sheriff    | Multiple                   | Office Team                     | Clerical Services                                      | \$354,222<br>7/1/03-6/30/08  | \$124,800<br>7/1/08-6/30/09         | \$479,022                 |
| Sheriff    | Multiple                   | Proforce Law Enforcement        | Law Enforcement Supplies                               | \$111,702<br>7/1/03-6/30/08  | \$40,028<br>7/1/08-6/30/09          | \$151,730                 |
| Sheriff    | Multiple                   | Ronning Arms Corporation        | Ammunition/Weapons/Repairs                             | \$70,175<br>7/1/03-6/30/08   | \$30,250<br>7/1/08-6/30/09          | \$100,425                 |
| Sheriff    | Multiple                   | SBC/MCI                         | Phone  | \$233,157<br>7/1/03-6/30/08  | N/A                                 | \$233,157                 |
| Sheriff    | Multiple                   | Sky Trek Aviation Inc           | Fuel/Parts/Air Support Svs                             | \$319,379<br>7/1/03-6/30/08  | \$87,233<br>7/1/08-6/30/09          | \$406,612                 |
| Sheriff    | Multiple                   | Smalleys Wholesale Inc          | Ammunition   | \$208,966<br>7/1/03-6/30/08  | \$208,966<br>7/1/08-6/30/09         | \$417,932                 |
| Sheriff    | Multiple                   | Transcor America Inc            | Extraditions   | \$108,705<br>7/1/03-6/30/08  | N/A                                 | \$108,705                 |
| Sheriff    | Multiple                   | Turlock Irrigation District     | Electrical Services                                    | \$361,186<br>7/1/03-6/30/08  | \$81,023<br>7/1/08-6/30/09          | \$442,209                 |
| Sheriff    | Multiple                   | Verizon Wireless                | Phone  | \$155,125<br>7/1/03-6/30/08  | \$30,247<br>7/1/08-6/30/09          | \$185,372                 |
| Sheriff    | Operations                 | Aero Products Component Svs     | Air Support Equipment                                  | \$327,968<br>7/1/03-6/30/08  | \$33,349<br>7/1/08-6/30/09          | \$361,317                 |
| Sheriff    | Operations                 | Ray's Radio                     | Radio maint  | \$284,828<br>7/1/03-6/30/08  | \$10,310<br>7/1/08-6/30/09          | \$295,138                 |
| Sheriff    | Operations                 | Rolle-royce engine Svcs-Oakland | Air Support Services-Jet Engine                        | \$268,618<br>7/1/03-6/30/08  | N/A                                 | \$268,618                 |
| Sheriff    | Operations                 | Taylor Made Ambulances          | Vehicles   | \$122,421<br>7/1/03-6/30/08  | N/A                                 | \$122,421                 |
| Sheriff    | Operations                 | Wenzlau Engineering, Inc.       | Mobil Chemical Detection                               | \$213,020<br>7/1/03-6/30/08  | N/A                                 | \$213,020                 |
| Sheriff    | Operations                 | Wondries Fleet Group            | Vehicles   | \$105,469<br>7/1/03-6/30/08  | N/A                                 | \$105,469                 |
| Sheriff    | Operations/<br>Air Support | Air Methods                     | Hangar Sub-lease                                       | \$106,795<br>7/1/03-6/30/08  | \$18,360<br>7/1/08-6/30/09          | \$125,155                 |
| Sheriff    | Operations/<br>Air Support | Ballard, Gary                   | Aircraft Mechanic                                      | \$178,492<br>7/1/03-6/30/08  | \$50,000<br>7/1/08-6/30/09          | \$228,492                 |
| Sheriff    | Operations/<br>Coroner     | Central Valley Toxicology Inc   | Toxicology Services                                    | \$174,809<br>7/1/03-6/30/08  | \$90,000<br>7/1/08-6/30/09          | \$264,809                 |

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|-------------------------------|-------------------------------|------------------------------------|--|---|---|---|
| Sheriff                       | Operations/<br>Coroner        | Delta Pathology Assc Medical Group | Autopsies  | \$653,870<br>7/1/03-6/30/08   | N/A   | \$653,870   |
| Sheriff                       | Operations/<br>Coroner        | Forensic Consultants Medical Group | Pathology Services   | \$687,945<br>7/1/03-6/30/08   | \$200,000<br>7/1/08-6/30/09                                     | \$887,945   |
| Sheriff                       | Operations/<br>Air Support    | Herb Watkins                       | Aircraft Mechanic  | \$123,083<br>7/1/03-6/30/08   | \$50,000<br>7/1/08-6/30/09                                      | \$173,083   |
| Sheriff                       | Operations/<br>SWAT           | Lenco Industries Inc               | SWAT Vehicle   | \$261,381<br>7/1/03-6/30/08   | N/A   | \$261,381   |
| Sheriff                       | Operations/<br>Coroner        | Southland Medical                  | Lab Supplies for Coroner   | \$82,106<br>7/1/03-6/30/08  | \$32,007<br>7/1/08-6/30/09                                      | \$114,113   |
| Sheriff                       | Salida                        | Cardoza Bettencourt Investments    | Salida substation lease  | \$460,476<br>7/1/03-6/30/08   | \$96,192<br>7/1/08-6/30/09                                      | \$556,668   |
| Sheriff                       | SRTC/StanCatt                 | City of Modesto                    | Police Sgt coordinator/Stan Catt Deputy                              | \$362,248<br>7/1/03-6/30/08   | \$181,809<br>7/1/08-6/30/09                                     | \$544,057   |
| Sheriff                       | StanCatt                      | City of Ceres                      | Officer Reimbursement  | \$258,611<br>7/1/03-6/30/08   | \$22,363<br>7/1/08-6/30/09                                      | \$280,974   |
| Sheriff                       | StanCatt                      | Turlock Police Dept                | Officer Reimbursement  | \$143,624<br>7/1/03-6/30/08   | N/A   | \$143,624   |
| Sheriff                       | Training Center               | Dunford, Monica                    | Drivers Training Instructor  | \$75,000<br>7/1/03-6/30/08  | \$75,000<br>7/1/08-6/30/09                                      | \$150,000   |
| Strategic Business Technology | Strategic Business Technology | ESRI                               | Provides GIS software & Maintenance                                  | \$125,820<br>7/1/03-6/30/08   | \$58,000<br>7/1/08-6/30/09                                      | \$183,820   |
| Strategic Business Technology | Strategic Business Technology | Novell                             | Provides software & maintenance for GroupWise, Netware, and Zenworks | \$182,090<br>7/1/03-6/30/08   | \$61,500<br>7/1/08-6/30/09                                      | \$243,590   |
| Strategic Business Technology | Strategic Business Technology | ORACLE                             | Provides software and maintenance for financials.                    | \$948,953<br>From SBT budget<br>\$349,000<br>From DOVE budget<br>7/1/03-2/10/08 | \$280,133<br>02/11/07-02/10/08<br>\$1,578,086<br>7/1/08-6/30/09 | \$1,229,086<br>(from SBT Budget)<br>\$1,927,086<br>(from the DOVE budget) |

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|-------------------------------|-------------------------------|---------------------------------------|--|--|-------------------------------------|---------------------------|
| Strategic Business Technology | Strategic Business Technology | Peoplesoft                            | Provides Software & maintenance for payroll, Hr, and Risk Management functions.  | \$764,466<br>7/1/03-6/30/08  | \$280,986<br>7/1/08-6/30/09         | \$1,045,452               |
| Strategic Business Technology | Strategic Business Technology | Personal Services<br>William Espinoza | Provides support on desktop support such as antivirus, application client, installation, update and management, key systems update and administration, knowledge transfer, and other projects as assigned. | \$73,000<br>7/1/07-6/30/08   | \$73,000<br>7/1/08-6/30/09          | \$146,000                 |
| Strategic Business Technology | Strategic Business Technology | Personal Services<br>Kenneth Miller   | Provide services involving computer programming and development for graphical information systems and other computer applications.   | \$103,000<br>9/20/05-6/30/08   | \$40,000<br>7/1/08-6/30/09          | \$143,000                 |
| Strategic Business Technology | Telecom                       | Netlogic                              | Provides VoIP Software & Maintenance   | \$83,798<br>7/1/07-6/30/08   | \$49,534<br>7/1/08-6/30/09          | \$133,332                 |

\*Other contracts and funding are approved separately through various construction projects.

**Proposed Budget 2008-2009  
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All Funds  
Contracts over \$50,000 under \$100,000**

| Department                              | Budget Unit                             | Contractor                               | Brief Description of service provided or Position held                              | Contract amount for previous contractual period (list amount and period) | Proposed Contract Amount and Period | Cumulative Contract Total |
|---|---|--|---|--|-------------------------------------|---------------------------|
| Agricultural Commissioner               | Agricultural Commissioner               | Enterprise Rent-A-Car                    | Car rental  | \$72,592<br>7/1/03-6/30/08<br>revised total                              | \$2,000<br>7/1/08-6/30/09           | \$74,592                  |
| Agricultural Commissioner               | Agricultural Commissioner               | Verizon                                  | Cellular & Data services  | \$26,517<br>7/1/03-6/30/08   | \$32,207<br>7/1/08-6/30/09          | \$58,724                  |
| Behavioral Health and Recovery Services | Alcohol and Drug                        | Alano Club                               | Various alcohol and drug related services   | \$50,000<br>7/1/03-6/30/08   | \$10,000<br>7/1/08-6/30/09          | \$60,000                  |
| Behavioral Health and Recovery Services | Behavioral Health and Recovery Services | Quest Diagnostics, Inc.                  | Medical laboratory services to outpatient clinics                                   | \$36,306<br>7/1/03-6/30/08   | \$25,000<br>7/1/08-6/30/09          | \$61,306                  |
| Behavioral Health and Recovery Services | Childrens System of Care                | Avila, Adriana                           | Parent Mentor   | \$51,045<br>4/24/06-6/30/08  | \$24,570<br>7/1/08-6/30/09          | \$75,615                  |
| Behavioral Health and Recovery Services | Managed Care                            | County of Merced                         | Psychiatric Health Facility   | N/A  | \$50,000<br>7/1/08-6/30/09          | \$50,000                  |
| Behavioral Health and Recovery Services | Managed Care                            | BHC Sierra Vista Hospital                | Acute psychiatric I/P for uninsured and Medi-Cal beneficiaries of Stanislaus County | N/A  | \$25,000<br>7/1/08-6/30/09          | \$25,000                  |
| Behavioral Health and Recovery Services | Managed Care                            | BHC Sierra Vista Hospital/ Heritage Oaks | Acute psychiatric I/P for uninsured and Medi-Cal beneficiaries of Stanislaus County | N/A  | \$25,000<br>7/1/08-6/30/09          | \$25,000                  |
| Behavioral Health and Recovery Services | Managed Care                            | Interim Physicians, Inc.                 | Provides temporary psychiatrists  | \$3,125<br>7/1/07-6/30/08  | \$80,000<br>7/1/08-6/30/09          | \$83,125                  |
| Behavioral Health and Recovery Services | Managed Care                            | Locum Tenens.com, LLC                    | Temporary Psychiatric Coverage at DBHC  | N/A  | \$80,000<br>7/1/08-6/30/09          | \$80,000                  |
| Behavioral Health and Recovery Services | Managed Care                            | Rebekah Children's Services              | Residential Day Intensive Treatment   | N/A  | \$75,000<br>7/1/08-6/30/09          | \$75,000                  |

**Proposed Budget 2008-2009  
Contract Worksheet  
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| Department                              | Budget Unit                                     | Contractor  | Brief Description of service provided or Position held                              | Contract amount for previous contractual period (list amount and period) | Proposed Contract Amount and Period | Cumulative Contract Total |
|---|---|---|---|--|-------------------------------------|---------------------------|
| Behavioral Health and Recovery Services | Managed Care                                    | St. Helena Hospital                                   | Acute psychiatric I/P for uninsured and Medi-Cal beneficiaries                      | \$8,160  | \$60,000<br>7/1/08-6/30/09          | \$68,160                  |
| Behavioral Health and Recovery Services | Managed Care                                    | St. Helena Hospital, dba Center for Behavioral Health | Acute psychiatric I/P for uninsured and Medi-Cal beneficiaries of Stanislaus County | \$11,348   | \$60,000<br>7/1/08-6/30/09          | \$71,348                  |
| Behavioral Health and Recovery Services | Managed Care                                    | Tuolumne General Hospital                             | Acute psychiatric I/P for Medi-Cal beneficiaries                                    | \$39,154<br>7/1/03-6/30/08   | \$25,000<br>7/1/08-6/30/09          | \$64,154                  |
| Behavioral Health and Recovery Services | Mental Health Services Act                      | Escobar, Lucilita                                     | Parent Advocate   | \$30,473<br>7/1/06-6/30/08   | \$20,390<br>7/1/08-6/30/09          | \$50,863                  |
| Behavioral Health and Recovery Services | Mental Health Services Act                      | Hernandez, Norma                                      | Community Worker  | \$40,736<br>7/1/06-6/30/08   | \$25,710<br>7/1/08-6/30/09          | \$66,446                  |
| Behavioral Health and Recovery Services | Mental Health Services Act                      | John G. Ott & Associates                              | MHSA Training   | \$20,000<br>9/17/07-6/30/08  | \$60,000<br>7/1/08-6/30/09          | \$80,000                  |
| Behavioral Health and Recovery Services | Public Guardian                                 | Clendenin, Joan                                       | Guardian Ad Litem   | \$36,347<br>6/1/05-6/30/08   | \$31,680<br>7/1/08-6/30/09          | \$68,027                  |
| Chief Executive Office                  | Capital Improvements Financing Authority (CIFA) | Kelling Northcross & Norbriga (David Leifer)          | Debt Analysis   | \$47,500<br>3/1/06-8/31/06   | \$50,000<br>7/1/08-6/30/07          | \$97,500                  |
| Chief Executive Office                  | Operations & Services                           | Jantz, Richard  | Assists with HSA & Capital Projects Strategic Plan                                  | \$53,798<br>9/30/05-6/30/08  | \$15,000<br>7/1/08-4/30/09          | \$68,798                  |
| Chief Executive Office                  | Operations & Services                           | OC Tanner Recognition                                 | Employee Recognition  | \$51,913 (as of 5/08 + outstanding encumbrances)<br>1/1/04-6/30/08       | \$15,000<br>7/1/08-6/30/09          | \$66,913                  |

**Proposed Budget 2008-2009  
Contract Worksheet  
All Funds  
Contracts over \$50,000 under \$100,000**

| Department   | Budget Unit                                | Contractor  | Brief Description of service provided or Position held  | Contract amount for previous contractual period (list amount and period) | Proposed Contract Amount and Period | Cumulative Contract Total |
|--|--|---|---|--|-------------------------------------|---------------------------|
| Chief Executive Officer – Office of Emergency Services/Fire Warden | County Fire Service Fund / Fire Prevention | Matthew Jenkins   | Personnel Service Contract – Fire Prevention Information Analyst for fire codes, ordinances and regulations, research for projects with significant fire prevention implications, weed abatement and fire works | \$33,000<br>9/4/07-6/30/08   | \$25,000<br>7/1/08-12/31/08         | \$58,000                  |
| Children & Families Commission                                     | Children & Families Commission             | Stanislaus County Community Housing and shelter service | Laura's House-Improving mother and child relationships and reunification for families in recovery.  | \$71,406<br>7/1/03-6/30/08   | \$18,421<br>7/1/08-6/30/09          | \$89,827                  |
| Clerk Recorder-Elections   | Elections                                  | Patrick O'Sullivan                                      | Warehouse Personal Services Contract  | \$73,500<br>7/01/03-6/30/08  | N/A                                 | \$73,500                  |
| Department of Aging & Veteran Services                             | Area Agency on Aging                       | Arcadia Health Care                                     | Respite   | \$98,866<br>7/1/03-6/30/07   | N/A                                 | \$98,866                  |
| Department of Aging & Veteran Services                             | Area Agency on Aging                       | Interim Assisted Care                                   | Respite   | \$62,919<br>7/1/03-6/30/07   | \$12,000<br>7/1/08-6/30/09          | \$74,919                  |
| Department of Aging & Veteran Services                             | Area Agency on Aging                       | Norma Munoz   | Personnel Service Contract  | \$45,385<br>7/1/03-6/30/07   | \$9,463<br>7/1/08-6/30/09           | \$54,848                  |
| Department of Child Support Services                               | Department of Child Support Services       | Silanis Technology Inc.                                 | Maintenance Agreement   | \$58,550<br>7/11/03-6/30/08  | \$8,000<br>7/1/08-6/30/09           | \$66,550                  |
| Department of Child Support Services                               | Department of Child Support Services       | TouchPaper Corp.  | Maintenance Agreement   | \$50,139<br>2/20/04-6/30/08  | \$7,500<br>7/1/08-6/30/09           | \$57,639                  |
| Department of Child Support Services                               | Department of Child Support Services       | Xerox Corp.   | Maintenance Agreement   | \$64,922<br>11/8/04-6/30/08  | \$7,500<br>7/1/08-6/30/09           | \$72,422                  |

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|------------------------------------|------------------------------------|-------------------------------|--|--|-------------------------------------|---------------------------|
| Department of Parks and Recreation | Department of Parks and Recreation | Jack Leguria                  | Project Management   | \$47,000<br>7/1/07-6/30/08   | \$47,000<br>7/1/08-6/30/09          | \$94,000                  |
| District Attorney                  | Criminal Division                  | Hemming-Morse                 | Forensic accounting services                                 | \$90,000<br>12/14/07-6/30/08   | N/A                                 | \$90,000                  |
| Health Services Agency             | Admin                              | Konedeng, Evelyne             | IT Applications Specialist                                   | \$41,835<br>7/1/03-6/30/08   | \$45,000<br>7/1/08-6/30/09          | \$86,835                  |
| Health Services Agency             | Admin                              | Santino, Heidi                | HSA Foundation Director                                      | \$50,777<br>7/1/03-6/30/08   | \$30,000<br>7/1/08-6/30/09          | \$80,777                  |
| Health Services Agency             | Clinic & Ancillary                 | Zagaris, Kay                  | Nurse Practitioner   | \$61,000<br>7/1/03-6/30/08   | \$20,000<br>7/1/08-6/30/09          | \$81,000                  |
| Public Works                       | Transit                            | Lighterside                   | Ride Guide and website design and updates                    | \$51,408<br>7/1/03 - 6/30/08   | \$8,000<br>7/1/08-6/30/09           | \$59,408                  |
| Public Works                       | Transit                            | Pinnacle/Ditto's              | For printing of transit schedules and guides                 | \$35,039<br>7/1/07 - 6/30/08   | \$35,000<br>7/1/08-6/30/09          | \$70,039                  |
| Public Works                       | Transit                            | Richard Davis Consulting      | Assistance with past & future Bus Procurement and Inspection | \$58,654<br>7/1/03 - 6/30/08   | \$25,000<br>7/1/08-6/30/09          | \$83,654                  |
| Sheriff                            | Cal-ID                             | Atomogy                       | Equipment support  | \$28,260<br>7/1/03-6/30/08   | \$35,400<br>7/1/08-6/30/09          | \$63,660                  |
| Sheriff                            | Dedicated Fund/CHP Grant           | The Leading Edge              | Statistical Information                                      | \$64,000<br>7/1/03-6/30/08   | N/A                                 | \$64,000                  |
| Sheriff                            | Detention                          | Gary's Fencing & Wire Supply  | Fencing Supplies   | \$59,282<br>7/1/03-6/30/08   | \$4,041<br>7/1/08-6/30/09           | \$63,323                  |
| Sheriff                            | Detention                          | Myers Restaurant Supply       | Crockery Items   | \$56,645<br>7/1/03-6/30/08   | N/A                                 | \$56,645                  |
| Sheriff                            | Detention/Kitchen                  | Ecolab inc                    | Laundry Soap   | \$72,281<br>7/1/03-6/30/08   | \$13,949<br>7/1/08-6/30/09          | \$86,230                  |
| Sheriff                            | Detention/Kitchen                  | OK Produce                    | Food   | \$76,791<br>7/1/03-6/30/08   | N/A                                 | \$76,791                  |
| Sheriff                            | Detention/Kitchen                  | Pirahna Produce               | Food   | \$82,564<br>7/1/03-6/30/08   | N/A                                 | \$82,564                  |
| Sheriff                            | Inmate Welfare                     | Min. of Christ DelivTbncl Inc | Ministerial Services   | \$85,965<br>7/1/03-6/30/08   | N/A                                 | \$85,965                  |
| Sheriff                            | Inmate Welfare                     | West Group                    | Books  | \$68,412<br>7/1/03-6/30/08   | N/A                                 | \$68,412                  |



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| Sheriff    | IT                        | Aether                            | Software Maint/Support                                 | \$68,407<br>7/1/03-6/30/08   | N/A                                 | \$68,407                  |
| Sheriff    | Multiple                  | A.L.D. Co Inc/De Niro Enterprises | Patrol Supplies  | \$89,042<br>7/1/03-6/30/08   | N/A                                 | \$89,042                  |
| Sheriff    | Multiple                  | American Chevrolet                | Vehicles   | \$53,074<br>7/1/03-6/30/08   | N/A                                 | \$53,074                  |
| Sheriff    | Multiple                  | AT&T                              | Phone  | \$59,486<br>7/1/03-6/30/08   | \$24,296<br>7/1/08-6/30/09          | \$83,782                  |
| Sheriff    | Multiple                  | Galls Inc                         | Patrol Supplies  | \$54,459<br>7/1/03-6/30/08   | \$3,713<br>7/1/08-6/30/09           | \$58,172                  |
| Sheriff    | Multiple                  | Industrial Electronic Systems Inc | Alarm System Repair                                    | \$67,336<br>7/1/03-6/30/08   | \$27,284<br>7/1/08-6/30/09          | \$94,620                  |
| Sheriff    | Multiple                  | Metrocall Inc                     | Communications   | \$75,983<br>7/1/03-6/30/08   | N/A                                 | \$75,983                  |
| Sheriff    | Multiple                  | Nashville McLintock               | Transcription Services                                 | \$35,133<br>7/1/03-6/30/08   | \$50,000<br>7/1/08-6/30/09          | \$85,133                  |
| Sheriff    | Multiple                  | Pitney Bowes Inc                  | Copiers  | \$94,911<br>7/1/03-6/30/08   | \$1,500<br>7/1/08-6/30/09           | \$96,411                  |
| Sheriff    | Multiple                  | Ross Associates                   | Law enforcement equipment                              | \$76,780<br>7/1/03-6/30/08   | N/A                                 | \$76,780                  |
| Sheriff    | Multiple                  | San Diego Police Equipment        | Ammunition/ Training                                   | \$59,118<br>7/1/03-6/30/08   | \$11,017<br>7/1/08-6/30/09          | \$70,135                  |
| Sheriff    | Multiple                  | Sharpening Shop                   | Tool Repairs   | \$60,542<br>7/1/03-6/30/08   | \$4,155<br>7/1/08-6/30/09           | \$64,697                  |
| Sheriff    | Multiple                  | US Bancorp                        | Copier Lease   | \$65,241<br>7/1/03-6/30/08   | \$34,108<br>7/1/08-6/30/09          | \$99,349                  |
| Sheriff    | Multiple                  | US Healthworks                    | New Employee Health Exams                              | \$76,358<br>7/1/03-6/30/08   | \$15,989<br>7/1/08-6/30/09          | \$92,347                  |
| Sheriff    | Multiple                  | Wattco                            | K9 Vehicle Modifications                               | \$94,443<br>7/1/03-6/30/08   | N/A                                 | \$94,443                  |
| Sheriff    | Multiple                  | Wild Signs Inc                    | Vehicle Decals   | \$82,040<br>7/1/03-6/30/08   | \$16,067<br>7/1/08-6/30/09          | \$98,107                  |
| Sheriff    | Operations                | Adlerhorst International          | K9 Expenses  | \$75,085<br>7/1/03-6/30/08   | N/A                                 | \$75,085                  |
| Sheriff    | Operations                | Aero Maritime America Inc         | Air Support Equipment                                  | \$55,861<br>7/1/03-6/30/08   | N/A                                 | \$55,861                  |
| Sheriff    | Operations                | Modesto Irrigation District       | Utilities  | \$61,943<br>7/1/03-6/30/08   | \$12,549<br>7/1/08-6/30/09          | \$74,492                  |
| Sheriff    | Operations/<br>Detectives | Emery, Cliff                      | Rural Crimes Investig                                  | \$71,741<br>7/1/03-6/30/08   | N/A                                 | \$71,741                  |

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|-------------------------------|-----------------------------|---------------------------|--|--|-------------------------------------|---------------------------|
| Sheriff                       | Ops/Wtfd                    | Bio-Key                   | CLETS Sftwre Mnt/Sppt                                  | \$79,768<br>7/1/03-11/30/08  | \$19,726<br>12/1/08-11/30/09        | \$99,494                  |
| Sheriff                       | RSCJTC                      | Atchison, Virgil          | Range Master   | \$25,000<br>7/1/03-6/30/08   | \$25,000<br>7/1/08-6/30/09          | \$50,000                  |
| Sheriff                       | RSCJTC                      | City of Manteca           | Recruit Training Officer                               | \$29,460<br>7/1/03-6/30/08   | N/A                                 | \$29,460                  |
| Sheriff                       | RSCJTC                      | Johnson, Larry            | Academy Instructor                                     | \$48,000<br>7/1/03-6/30/08   | \$50,000<br>7/1/08-6/30/09          | \$98,000                  |
| Sheriff                       | RSCJTC                      | River City Communications | Service Contract                                       | \$77,253<br>7/1/03-6/30/08   | N/A                                 | \$77,253                  |
| Sheriff                       | RSCJTC                      | San Joaquin Delta College | Student fees   | \$40,380<br>7/1/03-6/30/08   | \$42,000<br>7/1/08-6/30/09          | \$82,380                  |
| Sheriff                       | StanCatt/<br>Dedicated Fund | City of Turlock           | Law Enforcement Officer Reimb.                         | \$53,535<br>7/1/03-6/30/08   | \$29,478<br>7/1/08-6/30/09          | \$83,013                  |
| Strategic Business Technology | Telecom                     | CDW-G                     | Provides VoIP Software & Maintenance                   | \$20,302<br>7/1/07-6/30/08   | \$42,000<br>7/1/08-6/30/09          | \$62,302                  |

**MASTER AGREEMENT  
FOR  
INDEPENDENT CONTRACTOR SERVICES**

This Master Agreement For Independent Contractor Services (the "Agreement") is made and entered into by and between the County of Stanislaus ("County") and the Volunteer Center of United Way of Stanislaus County ("Contractor") on July 1, 2008.

**Recitals**

WHEREAS, the County has a need for contractor services involving numerous and different tasks and projects; and

WHEREAS, the Contractor is specially trained, experienced and competent to perform and has agreed to provide such services; and

WHEREAS, the County and the Contractor wish to execute one agreement that shall govern all of the work or services provided by the Contractor during the term of this Agreement

NOW, THEREFORE, in consideration of the mutual promises, covenants, terms and conditions hereinafter contained, the parties hereby agree as follows:

**Terms and Conditions**

1. **Scope of Work**

1.1 The Contractor shall furnish to the County upon receipt of the County's written authorization to proceed, those services and work set forth in a "Scope of Work" separately approved for each project or task being provided by the Contractor, which Scope of Work are, by this reference, are made a part hereof.

1.2 Each project added to and to be performed under this Agreement shall be separately approved by the parties. Each project where the cost of work or services does not exceed \$100,000 shall be approved by purchase order issued by the County Purchasing Agent or designee; projects greater than \$100,000 shall be approved by

resolution of the Board of Supervisors for the County.

1.3 All documents, drawings and written work product prepared or produced by the Contractor under this Agreement, including without limitation electronic data files, are the property of the Contractor; provided, however, the County shall have the right to reproduce, publish and use all such work, or any part thereof, in any manner and for any purposes whatsoever and to authorize others to do so. If any such work is copyrightable, the Contractor may copyright the same, except that, as to any work which is copyrighted by the Contractor, the County reserves a royalty-free, non-exclusive, and irrevocable license to reproduce, publish, and use such work, or any part thereof, and to authorize others to do so.

1.4 Services and work provided by the Contractor at the County's request under this Agreement will be performed in a timely manner consistent with the requirements and standards established by applicable federal, state and County laws, ordinances, regulations and resolutions, and in accordance with a schedule of work set forth in the scope of work for each separately approved project. If there is no schedule, the hours and times for completion of said services and work are to be set by the Contractor; provided, however, that such schedule is subject to review by and concurrence of the County.

## 2. Consideration

2.1 County shall pay Contractor as set forth in a separately approved project or scope of work (Exhibit A).

2.2 Except as expressly provided in this Agreement or in a separately approved project or scope of work, Contractor shall not be entitled to nor receive from County any additional consideration, compensation, salary, wages or other type of remuneration for services rendered under this Agreement. Specifically, Contractor shall not be entitled by virtue of this Agreement to consideration in the form of overtime, health insurance benefits, retirement benefits, disability retirement benefits, sick leave, vacation time, paid holidays or other paid leaves of absence of any type or kind whatsoever.

2.3 County will not withhold any Federal or State income taxes or Social Security tax from any payments made by County to Contractor under the terms and conditions of this Agreement. Payment of all taxes and other assessments on such sums is the sole responsibility of Contractor. County has no responsibility or liability for payment of Contractor's taxes or assessments.

2.4 Pursuant to Penal Code section 484b and to Business and Professions

Code section 7108.5, the Contractor must apply all funds and progress payments received by the Contractor from the County for payment of services, labor, materials or equipment to pay for such services, labor, materials or equipment. Pursuant to Civil Code section 1479, the Contractor shall direct or otherwise manifest the Contractor's intention and desire that payments made by the Contractor to subcontractors, suppliers and materialmen shall be applied to retire and extinguish the debts or obligations resulting from the performance of this Agreement.

### 3. Term

3.1 The term of this Agreement shall be from the date of this Agreement until terminated as provided below. The term for each separately approved project or scope of work shall begin on the date of approval until completion of the agreed upon services, or as otherwise specified in the approved scope of work.

3.2 Should either party default in the performance of this Agreement or materially breach any of its provisions, the other party, at that party's option, may terminate this Agreement by giving written notification to the other party.

3.3 This Agreement shall terminate automatically on the occurrence of (a) bankruptcy or insolvency of either party, (b) sale of Contractor's business, (c) cancellation of insurance required under the terms of this Agreement, and (d) if, for any reason, Contractor ceases to be licensed or otherwise authorized to do business in the State of California, and the Contractor fails to remedy such defect or defects within thirty (30) days of receipt of notice of such defect or defects.

3.4 The County may terminate this agreement upon 30 days prior written notice to the Contractor. Termination of this Agreement shall not affect the County's obligation to pay for all fees earned and reasonable costs necessarily incurred by the Contractor as provided in Paragraph 2 herein, subject to any applicable setoffs.

### 4. Required Licenses, Certificates and Permits

Any licenses, certificates or permits required by the federal, state, county or municipal governments for Contractor to provide the services and work described in Exhibit A must be procured by Contractor and be valid at the time Contractor enters into this Agreement. Further, during the term of this Agreement, Contractor must maintain such licenses, certificates and permits in full force and effect. Licenses, certificates and permits may include but are not limited to driver's licenses, professional licenses or certificates and business licenses. Such licenses, certificates and permits will be procured and maintained in force by Contractor at no expense to the County.

### 5. Office Space, Supplies, Equipment, Etc.

Unless otherwise provided in this Agreement or in separately approved project or scope of work, Contractor shall provide such office space, supplies, equipment, vehicles, reference materials and telephone service as is necessary for Contractor to provide the services under this Agreement. The Contractor--not the County--has the sole responsibility for payment of the costs and expenses incurred by Contractor in

providing and maintaining such items.

## 6. Insurance

6.1 Contractor shall take out, and maintain during the life of this Agreement, insurance policies with coverage at least as broad as follows:

6.1.1 General Liability. Comprehensive general liability insurance covering bodily injury, personal injury, property damage, products and completed operations with limits of no less than One Million Dollars (\$1,000,000) per incident or occurrence. If Commercial General Liability Insurance or other form with a general aggregate limit is used, either the general aggregate limit shall apply separately to any act or omission by Contractor under this Agreement or the general aggregate limit shall be twice the required occurrence limit.

6.1.2 Automobile Liability Insurance. If the Contractor or the Contractor's officers, employees, agents, representatives or subcontractors utilize a motor vehicle in performing any of the work or services under this Agreement, owned/non-owned automobile liability insurance providing combined single limits covering bodily injury, property damage and transportation related pollution liability with limits of no less than One Million Dollars (\$1,000,000) per incident or occurrence.

6.1.3 Workers' Compensation Insurance. Workers' Compensation insurance as required by the California Labor Code. In signing this contract, the Contractor certifies under section 1861 of the Labor Code that the Contractor is aware of the provisions of section 3700 of the Labor Code which requires every employer to be insured against liability for workmen's compensation or to undertake self-insurance in accordance with the provisions of that code, and that the Contractor will comply with such provisions before commencing the performance of the work of this Agreement.

6.2 Any deductibles, self-insured retentions or named insureds must be declared in writing and approved by County. At the option of the County, either: (a) the insurer shall reduce or eliminate such deductibles, self-insured retentions or named insureds, or (b) the Contractor shall provide a bond, cash, letter of credit, guaranty or other security satisfactory to the County guaranteeing payment of the self-insured retention or deductible and payment of any and all costs, losses, related investigations, claim administration and defense expenses. The County, in its sole discretion, may waive the requirement to reduce or eliminate deductibles or self-insured retentions, in which case, the Contractor agrees that it will be responsible for and pay any self-insured retention or deductible and will pay any and all costs, losses, related investigations, claim administration and defense expenses related to or arising out of the Contractor's defense and indemnification obligations as set forth in this Agreement.

6.3 The Contractor shall obtain a specific endorsement to all required

insurance policies, except Workers' Compensation insurance and Professional Liability insurance, if any, naming the County and its officers, officials and employees as additional insureds regarding: (a) liability arising from or in connection with the performance or omission to perform any term or condition of this Agreement by or on behalf of the Contractor, including the insured's general supervision of its subcontractors; (b) services, products and completed operations of the Contractor; (c) premises owned, occupied or used by the Contractor; and (d) automobiles owned, leased, hired or borrowed by the Contractor. For Workers' Compensation insurance, the insurance carrier shall agree to waive all rights of subrogation against the County and its officers, officials and employees for losses arising from the performance of or the omission to perform any term or condition of this Agreement by the Contractor.

6.4 The Contractor's insurance coverage shall be primary insurance regarding the County and County's officers, officials and employees. Any insurance or self-insurance maintained by the County or County's officers, officials and employees shall be excess of the Contractor's insurance and shall not contribute with Contractor's insurance.

6.5 Any failure to comply with reporting provisions of the policies shall not affect coverage provided to the County or its officers, officials, employees or volunteers.

6.6 The Contractor's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

6.7 Each insurance policy required by this section shall be endorsed to state that coverage shall not be suspended, voided, canceled by either party except after thirty (30) days' prior written notice has been given to County. The Contractor shall promptly notify, or cause the insurance carrier to promptly notify, the County of any change in the insurance policy or policies required under this Agreement, including, without limitation, any reduction in coverage or in limits of the required policy or policies.

6.8 Insurance shall be placed with California admitted insurers (licensed to do business in California) with a current rating by Best's Key Rating Guide acceptable to the County; provided, however, that if no California admitted insurance company provides the required insurance, it is acceptable to provide the required insurance through a United States domiciled carrier that meets the required Best's rating and that is listed on the current List of Eligible Surplus Line Insurers maintained by the California Department of Insurance. A Best's rating of at least A-VII shall be acceptable to the County; lesser ratings must be approved in writing by the County.

6.9 Contractor shall require that all of its subcontractors are subject to the insurance and indemnity requirements stated herein, or shall include all subcontractors as additional insureds under its insurance policies.

6.10 At least ten (10) days prior to the date the Contractor begins performance

of its obligations under this Agreement, Contractor shall furnish County with certificates of insurance, and with original endorsements, showing coverage required by this Agreement, including, without limitation, those that verify coverage for subcontractors of the Contractor. The certificates and endorsements for each insurance policy are to be signed by a person authorized by that insurer to bind coverage on its behalf. All certificates and endorsements shall be received and, in County's sole and absolute discretion, approved by County. County reserves the right to require complete copies of all required insurance policies and endorsements, at any time.

6.11 The limits of insurance described herein shall not limit the liability of the Contractor and Contractor's officers, employees, agents, representatives or subcontractors.

## 7. Defense and Indemnification

7.1 To the fullest extent permitted by law, Contractor shall indemnify, hold harmless and defend the County and its agents, officers and employees from and against all claims, damages, losses, judgments, liabilities, expenses and other costs, including litigation costs and attorneys' fees, arising out of, resulting from, or in connection with the performance of this Agreement by the Contractor or Contractor's officers, employees, agents, representatives or subcontractors and resulting in or attributable to personal injury, death, or damage or destruction to tangible or intangible property, including the loss of use; provided, however, such indemnification shall not extend to or cover loss, damage or expense arising from the sole negligence or willful misconduct of the County or its agents, officers and employees.

7.2 Contractor's obligation to defend, indemnify and hold the County and its agents, officers and employees harmless under the provisions of this paragraph is not limited to or restricted by any requirement in this Agreement for Contractor to procure and maintain a policy of insurance.

## 8. Status of Contractor

8.1 All acts of Contractor and its officers, employees, agents, representatives, subcontractors and all others acting on behalf of Contractor relating to the performance of this Agreement, shall be performed as independent contractors and not as agents, officers or employees of County. Contractor, by virtue of this Agreement, has no authority to bind or incur any obligation on behalf of County. Except as expressly provided in Exhibit A, Contractor has no authority or responsibility to exercise any rights or power vested in the County. No agent, officer or employee of the County is to be considered an employee of Contractor. It is understood by both Contractor and County that this Agreement shall not be construed or considered under any circumstances to create an employer-employee relationship or a joint venture.

8.2 At all times during the term of this Agreement, the Contractor and its officers, employees, agents, representatives or subcontractors are, and shall represent and conduct themselves as, independent contractors and not employees of County.



8.3 Contractor shall determine the method, details and means of performing the work and services to be provided by Contractor under this Agreement. Contractor shall be responsible to County only for the requirements and results specified in this Agreement and, except as expressly provided in this Agreement, shall not be subjected to County's control with respect to the physical action or activities of Contractor in fulfillment of this Agreement. Contractor has control over the manner and means of performing the services under this Agreement. Contractor is permitted to provide services to others during the same period service is provided to County under this Agreement. If necessary, Contractor has the responsibility for employing other persons or firms to assist Contractor in fulfilling the terms and obligations under this Agreement.

8.4 If in the performance of this Agreement any third persons are employed by Contractor, such persons shall be entirely and exclusively under the direction, supervision and control of Contractor. All terms of employment including hours, wages, working conditions, discipline, hiring and discharging or any other term of employment or requirements of law shall be determined by the Contractor.

8.5 It is understood and agreed that as an independent Contractor and not an employee of County, the Contractor and the Contractor's officers, employees, agents, representatives or subcontractors do not have any entitlement as a County employee, and do not have the right to act on behalf of the County in any capacity whatsoever as an agent, or to bind the County to any obligation whatsoever.

8.6 It is further understood and agreed that Contractor must issue W-2 forms or other forms as required by law for income and employment tax purposes for all of Contractor's assigned personnel under the terms and conditions of this Agreement.

8.7 As an independent Contractor, Contractor hereby indemnifies and holds County harmless from any and all claims that may be made against County based upon any contention by any third party that an employer-employee relationship exists by reason of this Agreement.

## 9. Records and Audit

9.1 Contractor shall prepare and maintain all writings, documents and records prepared or compiled in connection with the performance of this Agreement for a minimum of four (4) years from the termination or completion of separately approved project or scope of work. This includes any handwriting, typewriting, printing, photostatic, photographing and every other means of recording upon any tangible thing, any form of communication or representation including letters, words, pictures, sounds or symbols or any combination thereof.

9.2 Any authorized representative of County shall have access to any writings as defined above for the purposes of making audit, evaluation, examination, excerpts and transcripts during the period such records are to be maintained by Contractor. Further, County has the right at all reasonable times to audit, inspect or otherwise evaluate the work performed or being performed under this Agreement.

10. Nondiscrimination

During the performance of this Agreement, Contractor and its officers, employees, agents, representatives or subcontractors shall not unlawfully discriminate in violation of any federal, state or local law, rule or regulation against any employee, applicant for employment or person receiving services under this Agreement because of race, religion, color, national origin, ancestry, physical or mental handicap, medical condition (including genetic characteristics), marital status, age, political affiliation or sex. Contractor and its officers, employees, agents, representatives or subcontractors shall comply with all applicable Federal, State and local laws and regulations related to non-discrimination and equal opportunity, including without limitation the County's nondiscrimination policy; the Fair Employment and Housing Act (Government Code sections 12900 et seq.); California Labor Code sections 1101, 1102 and 1102.1; the Federal Civil Rights Act of 1964 (P.L. 88-352), as amended; and all applicable regulations promulgated in the California Code of Regulations or the Code of Federal Regulations.

11. Assignment

This is an agreement for the services of Contractor. County has relied upon the skills, knowledge, experience and training of Contractor and the Contractor's firm, associates and employees as an inducement to enter into this Agreement. Contractor shall not assign or subcontract this Agreement without the express written consent of County. Further, Contractor shall not assign any monies due or to become due under this Agreement without the prior written consent of County.

12. Waiver of Default

Waiver of any default by either party to this Agreement shall not be deemed to be waiver of any subsequent default. Waiver or breach of any provision of this Agreement shall not be deemed to be a waiver of any other or subsequent breach, and shall not be construed to be a modification of the terms of this Agreement unless this Agreement is modified as provided below.

13. Notice

Any notice, communication, amendment, addition or deletion to this Agreement, including change of address of either party during the term of this Agreement, which Contractor or County shall be required or may desire to make shall be in writing and may be personally served or, alternatively, sent by prepaid first class mail to the respective parties as follows:

To County: County of Stanislaus  
Chief Executive Office  
Attention: Jody Hayes  
1010 10<sup>th</sup> Street, Ste 6800  
Modesto CA 95354

To Contractor: Volunteer Center of the United Way  
Attn: Tom Ciccarelli, President/CEO  
422 Mc Henry Ave  
Modesto CA 95354

14. Conflicts

Contractor agrees that it has no interest and shall not acquire any interest direct or indirect which would conflict in any manner or degree with the performance of the work and services under this Agreement.

15. Severability

If any portion of this Agreement or application thereof to any person or circumstance shall be declared invalid by a court of competent jurisdiction or if it is found in contravention of any federal, state or county statute, ordinance or regulation the remaining provisions of this Agreement or the application thereof shall not be invalidated thereby and shall remain in full force and effect to the extent that the provisions of this Agreement are severable.

16. Amendment

This Agreement may be modified, amended, changed, added to or subtracted from by the mutual consent of the parties hereto if such amendment or change is in written form and executed with the same formalities as this Agreement and attached to the original Agreement to maintain continuity.

17. Entire Agreement

This Agreement supersedes any and all other agreements, either oral or in writing, between any of the parties herein with respect to the subject matter hereof and contains all the agreements between the parties with respect to such matter. Each party acknowledges that no representations, inducements, promises or agreements, oral or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that no other agreement, statement or promise not contained in this Agreement shall be valid or binding.

18. Advice of Attorney

Each party warrants and represents that in executing this Agreement, it has received independent legal advice from its attorneys or the opportunity to seek such advice.

19. Construction


Headings or captions to the provisions of this Agreement are solely for the convenience of the parties, are not part of this Agreement, and shall not be used to interpret or determine the validity of this Agreement. Any ambiguity in this Agreement

shall not be construed against the drafter, but rather the terms and provisions hereof shall be given a reasonable interpretation as if both parties had in fact drafted this Agreement.

20. Governing Law and Venue

This Agreement shall be deemed to be made under, and shall be governed by and construed in accordance with, the laws of the State of California. Any action brought to enforce the terms or provisions of this Agreement shall have venue in the County of Stanislaus, State of California.

IN WITNESS WHEREOF, the parties have executed this Agreement in duplicate on the day and year first hereinabove written.

|  |  |
|--|--|
| <p><b>COUNTY OF STANISLAUS</b></p> <p>By: <br/>         Jim DeMartini<br/>         Vice-Chairman<br/>         "County"</p>  | <p><b>CONTRACTOR NAME</b></p> <p>By: <br/>         Tom Ciccarelli<br/>         President/CEO<br/>         "Contractor"</p> |
| <p>ATTEST: Christine Ferraro Tallman<br/>         Clerk of the Board of Supervisors of the<br/>         County of Stanislaus, State of California</p> <p>By: <br/>         Deputy Clerk</p> |  |
| <p>APPROVED AS TO CONTENT:<br/>         Chief Executive Office</p> <p>By: <br/>         Jody Hayes<br/>         Deputy Executive Officer</p>  |  |
| <p>APPROVED AS TO FORM:<br/>         John P. Doering<br/>         County Counsel</p> <p>By: <br/>         Edward Burroughs<br/>         Assistant County Counsel</p>                        |  |

**A. Terms and Conditions**

Except as hereinafter provided, the services provided by the Contractor under this Project shall be subject to the terms and conditions set forth in the *Master Agreement For Independent Contractor Services* made and entered into by and between the COUNTY OF STANISLAUS ("County") and the Volunteer Center of the United Way ("Contractor"), on July 1, 2008.

**B. Scope of Work**

The Contractor shall provide services under the Agreement and this scope of work for July 1, 2008 to June 30, 2009, as set forth in the Contractor's proposal and scope of work dated July 1, 2008, attached hereto and, by this reference, made a part hereof.





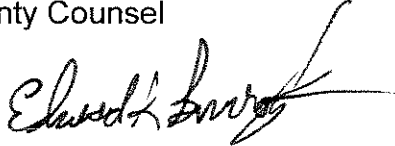
**C. Compensation**

The Contractor shall be compensated for the services provided under the Agreement and this scope of work as follows:

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The parties hereto acknowledge the maximum amount to be paid by the County for services provided shall not exceed \$84,536.00, including, without limitation, the cost of any subcontractors, consultants, experts or investigators retained by the Contractor to perform or to assist in the performance of its work under this Agreement. Payment will be made on a quarterly basis to the United Way of Stanislaus County.

IN WITNESS WHEREOF, the parties have executed on July 1, 2008.

|   |   |
|---|---|
| <p><b>COUNTY OF STANISLAUS</b></p> <p>By: <br/>Jan DeMartini<br/>Vice-Chairman</p> <p>"County"</p>   | <p><b>BUSINESS NAME</b></p> <p>By: <br/>Tom Ciccarelli<br/>President CEO<br/>"Contractor"</p> |
| <p>ATTEST: Christine Ferraro Tallman<br/>Clerk of the Board of Supervisors of the<br/>County of Stanislaus, State of California</p> <p>By: <br/>Deputy Clerk</p> | <p>Taxpayer Identification No.</p>  |
| <p>APPROVED AS TO CONTENT:<br/>Chief Executive Office</p> <p>By: <br/>Jody Hayes<br/>Deputy Executive Officer</p>  |   |
| <p>APPROVED AS TO FORM:<br/>John P. Doering<br/>County Counsel</p> <p>By: <br/>Edward Burroughs<br/>Assistant County Counsel</p>                               |   |

**DECLARATION OF PUBLICATION  
(C.C.P. S2015.5)**

**COUNTY OF STANISLAUS  
STATE OF CALIFORNIA**

I am a citizen of the United States and a resident Of the County aforesaid; I am over the age of Eighteen years, and not a party to or interested In the above entitle matter. I am a printer and Principal clerk of the publisher of **THE MODESTO BEE**, printed in the City of **MODESTO** , County of **STANISLAUS** , State of California, daily, for which said newspaper has been adjudged a newspaper of general circulation by the Superior Court of the County of **STANISLAUS** , State of California, Under the date of **February 25, 1951, Action No. 46453**; that the notice of which the annexed is a printed copy, has been published in each issue there of on the following dates, to wit:

Aug 29, 2008, Sep 04, 2008

NOTICE OF PUBLIC HEARING  
STANISLAUS COUNTY  
FISCAL YEAR 2008-2009 FINAL BUDGET  
NOTICE IS HEREBY GIVEN that on Tuesday, September 9, 2008, at 9:15 a.m., or as soon thereafter as the matter may be heard, the Stanislaus County Board of Supervisors will meet in the Basement Chambers, 1010 10th Street, Modesto, CA, to open the hearing and consider the approval of the Stanislaus County Fiscal Year 2008-2009 Final Budget. If necessary, the hearing for the Final Budget may be continued to September 10, 2008 and September 11, 2008 at the hour of 9:00 a.m. for further staff and public comment.  
ADDITIONAL NOTICE IS GIVEN that the Final Budget document will be available for review on August 29, 2008, at 3:00 p.m. in the Chief Executive Office, 1010 10th St., Suite 6800, Modesto, CA.  
NOTICE IS FURTHER GIVEN that at the above noticed time and place, interested persons will be given an opportunity to be heard.  
BY ORDER OF THE BOARD OF SUPERVISORS  
DATED: June 10, 2008  
ATTEST:CHRISTINE FERRARO TALLMAN,  
Clerk  
of the Board of Supervisors, of the County of Stanislaus, State of California  
BY:Elizabeth King, Assistant Clerk of the Board  
Pub Dates Aug 29, Sept 4, 2008

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I certify (or declare) under penalty of perjury  
That the foregoing is true and correct and that  
This declaration was executed at

**MODESTO, California** on

September 4th, 2008

(Signature)

