

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

DEPT: Chief Executive Office

BOARD AGENDA # 9:00 a.m.

Urgent

Routine

AGENDA DATE June 9, 2009

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

STAFF RECOMMENDATIONS:

1. Accept the recommended Proposed Budget for Fiscal Year 2009-2010 from the Chief Executive Officer.
2. Conduct the scheduled Public Hearing at 9:00 a.m. on June 9 2009, June 10, 2009 and June 11, 2009 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 choose to make to the recommended Proposed Budget; and then adopt the Proposed Budget for 2009-2010.

(Continued on Page 2)

FISCAL IMPACT:

The recommended Proposed Budget for Fiscal Year 2009-2010 totals \$955,114,155 and reflects a decrease of approximately 1.2 percent for all funds as compared to the 2008-2009 Final Budget of \$966,539,057. The General Fund totals \$250,892,614 which is down 6.8 percent from the 2008-2009 Final Budget of \$269,168,089.

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2009-392

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: _____

1) X Approved as amended

MOTION: Amended the item to take three votes;

First Vote: Grover/Monteith unan. Approved Staff Recommendations Nos. 1 through 8 and 10 through 18;

Second Vote: O'Brien/Chiesa unan. Declined to approve Staff Recommendation No. 9, an adjustment to the Board of Supervisors' compensation in accordance with the Stanislaus County Ordinance Code Subsection D of Section 2.04.030, of 3.75 percent on 07/01/2009 and 3.75 percent on 01/01/2010;

Third Vote: O'Brien/Monteith (4-0)(DeMartini abstained) Approved Staff Recommendation No. 19, the payment of \$1,850 for the Modesto Symphony Orchestra as recommended in the Board of Supervisors Community Support Budget located on page 516 of the FY 2009-2010 Proposed Budget

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 2

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. Approve decreasing the Designation for Contingency in the General Fund by \$8 million to balance the General Fund for the Fiscal Year 2009-2010 Proposed Budget.
6. Amend the Salary and Position Allocation Resolution to reflect the recommended changes in the Proposed Budget, (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, 2009.
7. Amend the Salary and Position Allocation Resolution to reflect vacant unfunded positions listed on Attachment "B" to be effective with the start of the first pay period beginning after July 1, 2009.
8. Approve the reduction-in-force of fourteen filled positions in the Clerk Recorder, Community Services Agency, General Services Agency and Parks and Recreation budgets effective September 5, 2009.
9. Consider an adjustment to the Board of Supervisors' compensation in accordance with the Stanislaus County Ordinance Code Subsection D of Section 2.04.030, of 3.75 percent on July 1, 2009 and 3.75 percent on January 1, 2010.
10. Approve a voluntary five percent annual salary deduction for the County's Chief Executive Officer and the following elected County officials: Assessor, County Clerk-Recorder, District Attorney, Sheriff and Board of Supervisors; effective the first pay period beginning after July 1, 2009 through June 30, 2010.
11. Approve the office closures for the District Attorney and Public Defender on October 12, 2009, February 12, 2010, and March 31, 2010 to coincide with Court holidays.
12. Approve contracts and/or agreements listed on Attachment "C" in cumulative amounts of \$100,000 or greater as of July 1, 2003.
13. Authorize the Chief Executive Officer and Auditor-Controller prior to 2008-2009 year-end, to transfer existing appropriations between the Community Services Agency's Program Services and Support, Foster Care Incentive and County Children's Fund budgets.
14. Authorize the Chief Executive Officer and Auditor-Controller prior to 2008-2009 year-end, to transfer existing appropriations between the Public Defender and Public Defender - Indigent Defense budgets.
15. Direct the Auditor-Controller to adjust the realignment revenue distribution in the Local Health and Welfare Trust Fund Social Services Subaccount, to provide caseload growth funding to

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 3

the Health Services Agency's California Children's Services program, as required by Welfare and Institutions Code and Health and Safety Code.

16. Authorize the Health Services Agency Clinics and Ancillary Services Division to support the first-year start-up costs for the newly formed Valley Consortium for Medical Education, which is estimated to total \$235,000 to be shared between the founding partners and is included in the Proposed Budget.
17. Authorize the Auditor-Controller to establish a new trust fund to account for the Valley Consortium for Medical Education's cash in the pooled treasury. Authorize the trust fund to earn its own share of the pool's interest.
18. Direct the Chief Executive Officer to prepare the Final Budget and set the Public Hearing for consideration of the Final Budget on September 15, 2009 at 6:35 p.m. and September 16, 2009 and September 17, 2009, at 9:00 a.m., if necessary.
19. By separate vote of the Board of Supervisors, approve the payment of \$1,850 for the Modesto Symphony Orchestra as recommended in the Board of Supervisors Community Support budget located on page 516 of the 2009-2010 Proposed Budget.

FISCAL IMPACT: (Continued)

The Proposed Budget for Fiscal Year 2009-2010 is presented to serve as an interim-spending plan for Stanislaus County operations until a Final Budget for Fiscal Year 2009-2010 is adopted on September 15, 2009.

General Fund

The recommended General Fund appropriations of \$250,892,614 are offset by \$81,250,283 of departmental revenue, \$156,018,550 in discretionary revenue and fund balance and designations of \$13,623,781. Overall, the General Fund is approximately \$18.3 million less than the 2008-2009 Final Budget. Approximately \$11.6 million of this difference can be attributed to the implementation of a budget reduction strategy that had General Operations Departments take a 12 percent reduction in their net county cost and Public Safety Departments take a 5 percent reduction. Other factors include reductions in department charges for workers' compensation and unemployment insurances which will be funded from retained earnings, a reduction of \$4 million in Appropriations for Contingencies and a decrease in the cost of retirement.

The General Fund is used to pay for local 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 revenue 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 \$10.1 million. Also included is Appropriations for Contingencies recommended

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 4

at a funding level of \$4 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.

Special Revenue Funds

Special Revenue Funds total \$533,497,263, which are funded by \$509,253,962 in departmental revenue, \$8,516,348 in fund balance with a net county cost funded by the General Fund of \$15,726,953. This represents a increase of \$19,819,425 from the 2008-2009 Final Budget. This is primarily as a result of additional funding of \$10 million for the Planning Special Revenue grant for Neighborhood Stabilization Programs and a \$9 million increase in the Community Services Agency In-Home Supportive Services and Childcare Programs. 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 56 percent 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 \$7,514,489, which are funded by \$8,038,672 in departmental revenue and contributes \$524,183 to departmental fund balance. This represents a decrease of \$5,408,652 from the 2008-2009 Final Budget. This is primarily as a result of one-time funding received by the Redevelopment Agency in 2008-2009. 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 \$81,575,124, which are funded by \$65,797,093 in departmental revenue, \$11,697,375 in retained earnings, with a net county cost funded by the General Fund of \$4,080,656. This represents a decrease of \$1.9 million from the 2008-2009 Final Budget. This is primarily as a result of the use of fund balance in Fiscal Year 2008-2009 by the Environmental Resources – Waste to Energy budget to reduce the projects debt. 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.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 5

Internal Service Funds

Internal Service Funds total \$81,634,665, which are funded by \$73,174,079 in departmental revenue and \$8,460,586 in retained earnings. This represents a decrease of \$5.7 million from the 2008-2009 Final Budget. This is primarily as a result of decreases in the self-insurance funds such as Purchased Insurance and Workers' Compensation and a decrease in the Public Works Morgan Shop budget. The 2008-2009 Morgan Shop budget included appropriations for the purchase of 20 Compressed Natural Gas vehicles needed to replace existing aged and depleted equipment and to meet future California Air Resource Board mandates. 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.

The following chart illustrates a summary comparison of the recommended Proposed Budget for Fiscal Year 2009-2010 to the Final Budget for Fiscal Year 2008-2009.

Fund Type	Final Budget 2008-2009	Proposed Budget 2009-2010	Percent Difference
General Fund	\$ 269,168,089	\$ 250,892,614	-6.79%
Special Revenue Fund	\$ 513,677,838	\$ 533,497,263	3.86%
Capital Projects Fund	\$ 12,923,141	\$ 7,514,489	-41.85%
Enterprise Fund	\$ 83,462,683	\$ 81,575,124	-2.26%
Internal Service Fund	\$ 87,307,306	\$ 81,634,665	-6.50%
Total	\$ 966,539,057	\$ 955,114,155	-1.18%

DISCUSSION:

Overview

The Proposed Budget is an interim spending plan and it is anticipated that the Final Budget will contain significant changes and reductions from the plan now presented. Core restructuring of most County services will be required over the next three years to "re-base," or realign core program services and develop structurally sound operating budgets with on-going reliable and reduced revenue. Even though reductions have occurred over the past two years, this 2009-2010 Proposed Budget represents the start of a multi-year fiscal and program restructuring effort for Stanislaus County government.

As the end of the 2008-2009 Fiscal Year approaches, the growing caution with which we began the year has increased to the level of significant concern over the worsening economy and public funding shortfalls in the State of California. The State's budget deficit is projected to reach over \$24 billion in 2009-2010 and there is little belief that a solution will be reached any time soon. Given the State's history of failing to adopt the State budget in a timely manner, it is unlikely that

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 6

a final State spending plan will be passed prior to your consideration of the County's Final Budget on September 15, 2009. Many County government decisions are dependent on the adoption of the State's annual spending plan.

Compounding the State's on-going fiscal crisis, our own local economy has taken dramatic downturns. Our local community has one of highest rates of foreclosure in the nation; rapidly declining home prices; increasing unemployment, now over 17.5 percent which is rapidly outpacing the State's rate of employment of 11.5 percent; unprecedented reductions in local discretionary revenue including property and sales taxes; significant reductions in public services at the county and city levels; significant reductions in building activity and significant increases in residents seeking aid and assistance.

At the mid-year of 2008-2009, in order to prepare for the expected shortfall predicted for 2009-2010, all departments were asked to take a 3 percent reduction to their net county cost with the goal of identifying savings of \$5 million to use in the coming year. At third quarter 2008-2009, departments with a net county cost projected an overall savings of \$3.8 million at the end of Fiscal Year 2008-2009 generated by holding vacant positions, suspending all but mandated travel and training, and process improvements. Additionally, transfers from Appropriations for Contingencies were minimized to create year-end fund balance, and the budget for Appropriations for Contingencies was reduced to \$4 million in 2009-2010, from the \$8.5 million that was budgeted in 2008-2009.

Final projections for 2009-2010 present a serious fiscal challenge due to unprecedented reductions in discretionary revenue and anticipated State funding cuts and the uncertainty of retirement rates. Some of the most significant challenges are listed below:

- ◆ Unprecedented reductions of 10 percent in Discretionary Revenue, which is down by \$16.8 million from 2008-2009 Final Budget including a reduction in Property Taxes of 12 percent, Sales Tax of 8 percent and Public Safety Tax of 11 percent;
- ◆ Employer retirement costs had the potential to increase substantially in 2009-2010, and departments were issued salary projections based on these increases. Subsequently, these increases have been mitigated by the Stanislaus County Employees Retirement Association (StanCERA). However, retirement costs will be significantly higher in 2010-2011 and beyond. Therefore, any General Fund fund balance generated at year-end above the amount necessary to balance the 2009-2010 Proposed Budget will be set aside into a designation for retirement costs for next fiscal year. Non-General Fund departments may benefit directly this year from the reduction in anticipated retirement rate exposure;
- ◆ Proposition 1A – The County has a designation of \$4.5 million against Proposition 1A borrowing; however, the current exposure is potentially as high as \$7.9 million. Staff is recommending an increase of \$3 million in the County's Proposition 1A designation at Final Budget to mitigate this exposure;
- ◆ Elimination of all Williamson Act subventions - the County impact is estimated at nearly \$1.5 million. The County is recommending that prior to setting aside money into a new

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 7

designation for retirement that \$1.5 million in funds be left unreserved and undesignated in the event that the County sees this loss in revenue;

- ◆ Significant reductions are also occurring in dedicated revenue sources such as realignment which supports Community Service Agency, Behavioral Health and Recovery Services and the Health Services Agency; and
- ◆ Departmental revenue is also projected to be down \$3 million, reflecting the worsening economy.

As the County began preparation of the Fiscal Year 2009-2010 Proposed Budget a General Fund deficit of approximately \$34 million was identified. Immediate cost reduction strategies were necessary to ensure the County's positive and balanced fiscal position is maintained. The following Proposed Budget strategies were put in place to reduce the expected shortfall for Fiscal Year 2009-2010:

- ◆ All General Operations Departments plus Animal Services were issued a 12 percent reduction in net county cost, for an estimated savings of \$6.5 million;
- ◆ Public Safety Departments were issued a 5 percent reduction in net county cost, for an estimated savings of \$5.2 million;
- ◆ Use of \$8 million a year for a 3-year period from designations to mitigate the level of reduction while the organization financially restructures;
- ◆ Use of \$5 million General Fund fund balance;
- ◆ Use of \$3 million in Workers' Compensation retained earnings;
- ◆ Use of \$3 million from the Tax Loss Reserve Fund fines and penalties; and
- ◆ Negotiated the use of furloughs as an alternative to reductions-in-force.

Latest projections showed a remaining shortfall of \$3.3 million which was closed in the Proposed Budget as follows:

- ◆ Departmental fund balance, \$2,000,000; and
- ◆ Fines and penalties increased in Discretionary Revenue: 2008-2009: \$500,000, 2009-2010: \$1,400,000.

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.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 8

For Fiscal Year 2010-2011, the County may face a funding deficit of \$29.8 million as a result of increased retirement costs, reduced availability of retained earnings to fund workers' compensation and unemployment costs, and decreases in revenue that fund core services.

Beyond the base budget requests, the departments requested an additional \$4 million in unfunded critical or unmet needs for General Fund support. It should be noted that departments were judicious in their requests for additional funds and submitted far fewer and lower cost requests than in previous years. This Proposed Budget includes recommendations to fund 16 percent of the requested unmet needs, for a total of \$748,527. The section following briefly describes the recommended additional critical needs by Board of Supervisors' priority.

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 \$158,749,090 are recommended for departments included in *A safe community* priority. This priority is funded by \$45,817,256 in estimated departmental revenue including County Match for budgets not in the General Fund and \$290,801 of one-time fund balance and an ongoing contribution from the General Fund of \$112,641,033.

For Fiscal Year 2009-2010 County departments had a net county cost reduction of 12 percent for General Operations Departments and 5 percent for Public Safety Departments. For *A safe community* priority area the net county cost reduction is \$5,797,901. Three departments submitted unmet needs in this priority area. The Animal Services Department requested \$106,824 for additional staffing and training, the Sheriff's Department requested \$800,000 to maintain a 64 bed minimum housing unit and the Public Defender's Office requested \$40,000 to fund step increases. There were no unmet needs recommended for this priority area.

A Healthy Community

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

Total appropriations of \$465,654,865 are recommended for departments included in *A healthy community* priority. This priority is funded by \$460,753,731 in estimated departmental revenue including County Match for budgets not in the General Fund and \$4,607,336 of one-time fund balance and an ongoing contribution from the General Fund of \$293,798.

For *A healthy community* priority area the net county cost reduction is \$2,439,113. Three departments submitted unmet needs in this priority area. The Area Agency on Aging/Veterans' Services Department requested \$21,340 to fund the minimum required Maintenance of Effort for

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 9

State/Federal funds and \$24,661 to fully fund one Administrative Clerk III position; Behavioral Health and Recovery Services requested \$50,772 to fully fund two positions providing contractually required services at Juvenile Hall; and the Community Services Agency requested \$223,514 to fully fund the General Assistance program. The Area Agency on Aging/Veterans' Services unmet need for staffing is not recommended; the request for Maintenance of Effort funding will be provided through unused County Match funds returned by the General Services Agency. The Behavioral Health and Recovery Services request for funding will be provided through unused County Match funds not required for the Health Services Agency.

A Strong Local Economy

Alliance Worknet, CEO-Economic Development and Library

Total appropriations of \$30,878,851 are recommended for departments included in *A strong local economy* priority. This priority is funded by \$29,539,131 in estimated departmental revenue including County Match for budgets not in the General Fund and \$1,339,720 of one-time fund balance.

For *A strong local economy* priority area, the net county cost reduction is \$105,282. In addition to the 12 percent reduction, it is recommended that the Chief Executive Office – Economic Development Bank's \$1.5 million in annual funding be suspended for the 2009-2010 Fiscal Year.

A Strong Agricultural Economy/Heritage

Agricultural Commissioner and Cooperative Extension

Total appropriations of \$4,645,511 are recommended for departments included in *A strong agricultural economy/heritage* priority. This priority is funded by \$2,875,261 in estimated departmental revenue including County Match for budgets not in the General Fund and \$42,459 of one-time fund balance and an ongoing contribution from the General Fund of \$1,727,791.

For *A strong agricultural economy/heritage* priority area the net county cost reduction is \$234,069. Cooperative Extension submitted an unmet needs request of \$11,248 for salary and benefits costs. Funding for the Cooperative Extension's staffing needs is recommended using fund balance in order to meet customer service needs.

A Well-Planned Infrastructure System

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

Total appropriations of \$123,677,193 are recommended for departments included in *A well-planned infrastructure system* priority. This priority is funded by \$106,642,968 in estimated departmental revenue including County Match for budgets not in the General Fund and \$13,447,291 of one-time fund balance and an ongoing contribution from the General Fund of \$3,586,934.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 10

For *A well-planned infrastructure system* priority area the net county cost and County Match contribution reduction is \$567,705. The Parks and Recreation Department submitted unmet needs in this priority area. The Department requested a minimum of \$22,000 in funding for operation and maintenance of Laird Park. Additionally, the Department requested \$100,000 for the maintenance and operation of and training courses at the Regional Water Safety Training Center – Empire Community Pool. Funding for the Parks and Recreation Department's request for Laird Park maintenance needs are recommended using a contribution from the General Fund. Funding for the Department's request for Regional Water Safety Training Center – Empire Community Pool needs is recommended to be funded by donations from the friends of the Empire Community Pool and grants secured by the Department of Parks and Recreation for the new pool facility which is scheduled to open June 12, 2009.

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

Total appropriations of \$171,508,645 are recommended for departments included in *Efficient delivery of public services* priority. This priority is funded by \$111,693,351 in estimated departmental revenue including County Match for budgets not in the General Fund and \$8,422,519 of one-time fund balance and an ongoing contribution from the General Fund of \$51,392,775.

For the functions under the *Efficient delivery of public services* priority area the net county cost reduction is \$6,965,459. Six departments submitted unmet needs in this priority area.

Unmet needs requests not recommended for the Assessor's Department included \$711,066 for staffing, vacation cashout, computer equipment and software, office equipment, travel costs, training, medical and drug testing, server maintenance and professional development. Unmet needs requests not recommended for the Chief Executive Office included County Match of \$4,138 for StanCOG for the new partnership with San Joaquin County. The Clerk Recorder requested \$913,125 for retirement cashout, reduction-in-force cashout and for the Gubernatorial Primary Election which was not recommended. County Counsel requested \$19,826 for a retirement cashout which is not recommended at this time. General Services Agency requested \$574,311 for salary shortfall, increased utility expenses, parts and supplies for repairs, and a retirement cashout which is not recommended. Board of Supervisors – Clerk of the Board identified an unmet need for processing legislative records on microfilm of which the cost is unknown at this time.

Unmet needs requests that are recommended for funding are: Chief Executive Office of \$50,000 for the cost to contract for services for retirement actuarial services; Chief Executive Office - County Match of \$21,340 for the shortfall in the Area Agency on Aging's required Maintenance of Effort for the minimum match to qualify for federal funding; \$50,772 for County Match to Behavioral Health and Recovery Services to fund the County's obligation for two positions in the Juvenile Hall; Chief Executive Office – Debt Service of \$227,280 for the interest earning shortfall

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 11

from moving to the Treasury from the Guaranteed Investment Contracts and reduced intrafund revenue; and General Services Agency of \$193,739 for funding for one position and for increased labor costs.

The following chart reflects recommended appropriations and revenue by priority area for the Fiscal Year 2009-2010 Proposed Budget:

Summary of the Proposed Budget by Board Priority							
Department	Appropriations			Recommended Resources			
	Proposed Submitted Budget	Recommended Unmet Needs	Recommended Proposed Budget	Department Revenue	One-time fund balance	Net County Cost	Total Recommended Resources
A safe community	\$158,749,090	\$0	\$ 158,749,090	\$45,817,256	\$290,801	\$112,641,033	\$ 158,749,090
A healthy community	465,582,753	72,112 <u>AAA-</u> Maintenance of Effort shortfall <u>BHRS-Staffing</u> Costs	465,654,865	460,753,731	4,607,336	293,798	465,654,865
A strong local economy	30,878,851	0	30,878,851	29,539,131	1,339,720	0	30,878,851
A strong agricultural economy/heritage	4,634,227	11,284 <u>Cooperative Extension-Staffing</u>	4,645,511	2,875,261	42,459	1,727,791	4,645,511
A well-planned infrastructure system	123,555,193	122,000 <u>Parks and Recreation-</u> Maintenance of Laird Park and Creation of New Regional Water Safety Training Center Budget	123,677,193	106,642,968	13,447,291	3,586,934	123,677,193
Efficient delivery of public services	170,965,514	543,131 <u>CEO-County Operations -</u> Interest Earning Shortfall <u>CEO-Contract</u> Costs <u>GSA-Increased</u> Labor costs for Facilities Maintenance and Staffing	171,508,645	111,693,351	8,422,519	51,392,775	171,508,645
Total	\$954,365,628	\$ 748,527	\$ 955,114,155	\$757,321,698	\$28,150,126	\$169,642,331	\$ 955,114,155

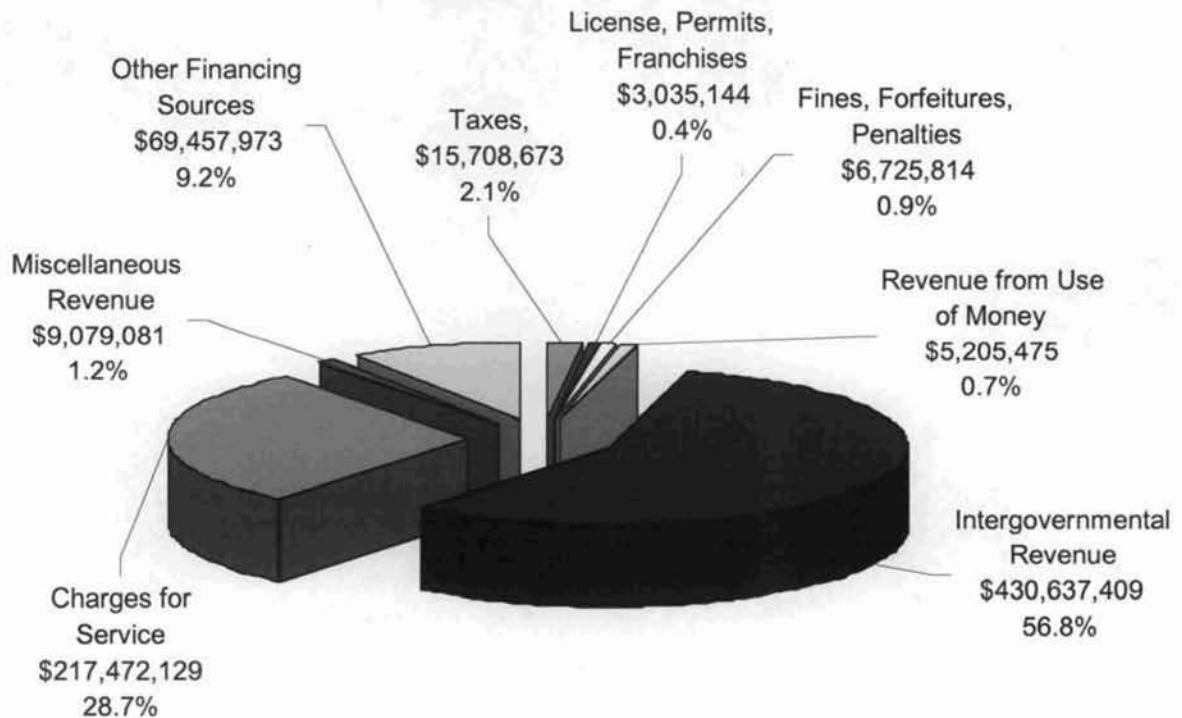
Funding Sources

Department Revenue

In addition to discretionary revenue, other revenue is included as part of the County budget. These revenue sources are designated for specific purposes by statute or Federal/State grant requirements. Over 81 percent of the revenue that Stanislaus County receives is dedicated for specific purposes and can only be used for those purposes. An example of this is "Federal Administration In-Home Supportive Services Case Management", the single largest revenue account in the County, with a budget estimate of over \$36 million. These funds can be used only by the Community Services Agency for the In-Home Supportive Services Individual Provider payments.

The County budget for Fiscal Year 2009-2010 anticipates \$757,321,698 in specific or departmental revenue that is not discretionary revenue. The following chart represents the total major revenue sources other than discretionary revenue by category of revenue type:

**2009-2010 Proposed Budget
 Other Major Revenue Sources**



Discretionary Revenue

Revenue available to fund programs at the Board of Supervisors' discretion is referred to as discretionary revenue. The majority of discretionary revenue in the 2009-2010 Proposed Budget

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 13

supports funding for public safety and criminal justice services for the Sheriff, Probation, the District Attorney, the Public Defender and government-related services such as the Chief Executive Office, Assessor and the General Services Agency. Health and Human Services departments utilize discretionary revenue to support maintenance of effort requirements for leveraging additional revenue for Federal and State supported programs. Since most of the Board of Supervisors' discretion is directly linked to this revenue source, considerable attention is given to key discretionary revenue sources.

The 2009-2010 Proposed Budget recommends discretionary revenue at \$156,018,550. This is an overall decrease in discretionary revenue of \$16.8 million from the Fiscal Year 2008-2009 Final Budget. This projected decrease is primarily attributed to the loss of property and consumer sales related tax revenue. The County Assessor is projecting an overall decrease in assessed property values of between 13 and 15 percent when compared to the values on the roll at the beginning of Fiscal Year 2008-2009. Revenue received from 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. Additionally, the ongoing cautious approach of the general populace towards the purchase of consumer goods directly affects the Sales Tax, In-lieu of Sales and Use Tax and the Public Safety sales tax revenue. Finally, a \$1 million transfer from Professional Liability to discretionary revenue was made in Fiscal Year 2008-2009 to assist with the Health Services agency deficit. This transfer is not a part of the Proposed Budget balancing strategy.

In conclusion, it is recommended that \$156,018,550 be set as the discretionary revenue budget for Fiscal Year 2009-2010. This represents a decrease of \$16.8 million, or 10 percent, from the 2008-2009 Final Budget. Between now and the Final Budget these projections will be reviewed based upon actual revenue as of the close of the 2008-2009 Fiscal Year, as well as any State Budget impacts.

Discretionary Revenue 2009-2010 Proposed Budget Comparison			
Description	Fiscal Year 2008-2009 Final Budget	Fiscal Year 2009-2010 Proposed Budget	Difference
Property Taxes	\$ 98,529,234	\$ 86,962,400	\$ (11,566,834)
Transfer Tax	1,343,346	1,651,000	307,654
Sales & Use Tax (Including In-lieu)	19,461,242	17,897,000	(1,564,242)
Public Safety Sales Tax (Prop 172)	34,574,384	30,748,000	(3,826,384)
Penalties on Delinquent Taxes	5,000,000	6,400,000	1,400,000
Miscellaneous Revenue Categories	783,065	1,466,670	683,605
Other Accounts	13,162,341	10,893,480	(2,268,861)
Total	\$ 172,853,612	\$ 156,018,550	\$ (16,835,062)

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 14

Significant Challenges Remain

Departments have worked very hard to preserve services and programs to the maximum extent possible, however, there are still significant exposures and challenges that remain to be resolved.

In the Board's top priority of *A safe community*, this recommended budget leaves the Sheriff's Department with inadequate resources to fully staff all aspects of the Public Safety Center. As a result the Department will use other alternatives to housing inmates in 64 beds of the minimum housing unit. Meanwhile facility needs must be addressed, beyond the Master Planning effort nearing completion. Repairs and upgrades may be needed at the Honor Farm in the coming months.

There is also potential for Public Safety departments to be impacted if the State releases inmates early in an effort to reduce prison costs. This move could be devastating for the County with the high probability of recidivism by these inmates as they return to their home counties putting additional burden on Stanislaus County Jails, District Attorney's Office, Probation Department and Public Defender's Office.

Departments in *A healthy community* priority face significant decreases in realignment revenue, used as County share of cost in many State and Federal programs. These health and human services programs also are the largest target for additional state program and funding reductions and uncertainties. Staff from the Chief Executive Office and Community Services Agency have been working to develop a legislative proposal to extend more local control over the In-Home Supportive Services (IHSS) program and associated cost exposure for the County. This mandated program currently experiences increasing caseload growth and a substantial portion of realignment revenue must be dedicated to the County's share of cost. The Governor's May Revise proposals also include changes and reductions to the IHSS program on a state-wide basis that would provide a level of cost control and local savings if implemented.

The Community Services Agency has unfunded 95 positions in an effort to maintain existing programs, and plans to use reductions-in-force in the In-Home Supportive Services program as the business model has changed. Additionally, the General Assistance program budget reflects an unfunded critical need for aid payments that the Department will work to resolve by the 2009-2010 Final Budget. It is anticipated that any further budget reductions will have a significant negative impact on the Department, both in programs and staffing.

The Behavioral Health and Recovery Services will implement a restructuring plan approved by the Board of Supervisors on May 19, 2009, after a public hearing, that includes reductions in mental health and substance abuse programs and eliminates 5 filled positions and 47 vacant positions. These actions are intended to solve a structural deficit of \$4.5 million for both mental health services and alcohol and drug programs; however, the Governor's May Revise to the State's 2009-2010 budget includes further funding reductions to local programs which, if passed, may require additional cuts in the Department.

The Board of Supervisors, the Health Services Agency and the Chief Executive Office continue to press forward on the Family Medicine Residency Program. Efforts are ongoing to develop a

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 15

sustainable model for the County's Family Medicine Residency Program that was "retroactively unfunded" by the Centers for Medicare and Medicaid Services (CMS) in January 2009. This work includes establishment of a consortium of partners – the County, Doctors Medical Center, Memorial Medical Center and Kaiser Modesto – creating a new non-profit organization to serve as the sponsor of a newly designed residency program that may eventually grow to include other subspecialties, such as Emergency Medicine, Internal Medicine and Surgery. Additional efforts are underway to obtain federal legislative support to remedy this unfair situation and for assistance in resolving the actions by CMS that threaten the local safety need of the provision of health care for those most needy. Professional experts have been retained to assist the County in these efforts for the preservation of a critical part of the County's health care safety net system. As of this writing Doctors Medical Center, Memorial Medical Center and Kaiser have made the commitment to participate in the consortium, and articles of incorporation have been filed with the State of California. Next steps include establishment of the Board for the consortium, named the Valley Consortium for Medical Education, development of the new residency program that includes rotations at the partner sites, and the submission of appropriate documentation to the accrediting body. First year start-up costs are estimated at \$235,000 and will be shared among the partners. In order to support these next steps, staff is requesting authority to participate in the first year costs and implementation, which is included in this recommended budget. Additionally, the Health Services Agency is requesting to act as the fiscal agent for the newly formed Consortium, with the establishment of a new interest-earning trust fund to account for the Consortium's cash in the pooled treasury, perhaps on an interim basis until the consortium makes future operational decisions. Staff is recommending Board of Supervisors' support for these next steps.

In *A well-planned infrastructure system* priority, the Parks and Recreation Department will also use reductions-in-force to balance its budget. At the proposed level of funding, the Department cannot maintain basic levels of services at all general funded areas, facilities and open space. Additionally, the service level of general funded facilities for which the Department provides landscape maintenance service will be reduced. Affected areas include fishing access areas, neighborhood parks, county centers and buildings, one cemetery and county service areas with inadequate funding to cover the true cost of services currently provided. Specifically for community parks and county centers, watering and mowing, weed abatement, scrub care, leaf pickup and removal, and graffiti abatement schedules will be reduced significantly. Restroom facilities at community parks will be closed and all County maintained portable restrooms removed. Vandalism repairs and replacement will only include essential items relative to health and safety. Similar service level reductions will also be instituted at other areas, facilities and open space. Modesto and Woodward Reservoir will be minimally impacted as both facilities are revenue generating.

Significant challenges exist in the *Efficient delivery of public services* priority, which is comprised primarily of departments funded by the General Fund. Shrinking discretionary revenue is causing service-level reductions in the Assessor's Office. The result of these reductions in service will be seen in a shrinking assessment roll due to appeals and missed assessments for new construction and business equipment. For instance, currently there are 694 filed appeals. The assessed value at risk due to these appeals is over \$593 million. Since defending an assessed value is not mandated by law, staffing shortages will result in the Assessor being unable to defend these

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 16

appeals. The current revenue at risk because of this is nearly \$6 million. Last year, the revenue at risk due to more filed appeals was over \$13 million.

The General Services Agency must use reductions-in-force in order to balance its budgets, across the Central Services, Facilities Maintenance, Fleet Services and Purchasing Divisions. Service-level reductions will occur in all core functions of this Department.

Impacting all priority areas are the rising cost of employee retirement and health insurance benefits. The Stanislaus County Employee Retirement Association took action to mitigate proposed retirement rate increases for the upcoming fiscal year, an effort which will save budget resources throughout the County. While these actions were instrumental in lowering retirement costs in Fiscal Year 2009-2010, an even larger exposure remains with projected retirement rate increases in Fiscal Year 2010-2011, during which significant investment losses will be factored into the retirement system and will result in unprecedented rate increases to properly fund the retirement system. In addition to future retirement exposures, the cost for employee health insurance continues to rise well above normal inflation for Stanislaus County, as well as other public and private employers. County staff is currently working to evaluate alternative health insurance funding and plan designs in an effort to minimize anticipated cost increases in January 2010.

Fiscal Year 2008-2009 Year-End Adjustments

The Community Services Agency continues to experience significant reductions in realignment revenue in 2008-2009, with unexpectedly sharp declines occurring in the months of April and May. These revenue losses affect the Agency's Program Services and Support budget and could result in a negative position at year-end if left uncorrected. In order to ensure that the Department ends the fiscal year in a positive position within each individual budget, the Community Services Agency is requesting to transfer appropriations among the Agency's Program Services and Support, Foster Care Incentive and County Children's Fund budgets prior to year-end close. As this is a transfer of existing appropriations within the Community Services Agency's overall budget, there is no impact to the General Fund.

The Public Defender has requested that the Auditor Controller and the Chief Executive Officer be granted authority to approve the Public Defender's request to transfer appropriations among the two budgets of Public Defender and Public Defender Indigent Defense to ensure they both end the year in a positive fiscal position.

Realignment Recommendations

In 1991, the State transferred responsibility for numerous health, mental health and social services programs to counties and provided a dedicated funding stream to pay for those programs, known as realignment. Realignment revenue is comprised of a portion of sales and use tax and vehicle license fees, and is distributed to counties based on the State funds received by each county at the time realignment legislation was enacted. In Stanislaus County, realignment revenue is received by the Auditor-Controller and placed into the Local Health and Welfare Trust Fund, in one of three subaccounts: Public Health, Mental Health and Social Services. Additionally, within each of the subaccounts, disbursement to specific budgets occurs,

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 17

again based on the amount of State funds received by those budgets at the time realignment legislation was enacted.

While the County has the limited ability to make one-time transfers among the subaccounts annually, the disbursements within a subaccount may be adjusted on a permanent basis at the discretion of the Board of Supervisors. Current disbursements include flat funding for several budgets and base funding plus caseload growth funding for programs operated at the Community Services Agency. A recent review of both the Welfare and Institutions Code, and Health and Safety Code, revealed that the California Children's Services program operated by Public Health, is eligible for increased realignment funding due to caseload growth. At this time it is recommended to adjust the realignment revenue distribution in the Local Health and Welfare Trust Fund Social Services Subaccount, to provide caseload growth funding to the Health Services Agency's California Children's Services program in any year in which growth is earned and received, similar to the disbursement of caseload growth funding to Community Services Agency. In the Fiscal Year 2009-2010 Proposed Budget, an adjustment of \$80,000 was included in both the Community Services Agency and the Health Services Agency budgets to accommodate this recommendation. The Chief Executive Office, along with staff from all departments currently receiving realignment revenue, will continue the review of realignment revenue disbursements and return to the Board with a recommendation for permanent adjustments as part of the 2009-2010 Final Budget.

State Budget

The State budget continues to be in a dire situation. Although a 2009-2010 State Budget was enacted in February 2009, due to the magnitude of the potential deficits, the Governor has issued four May revisions over the past several weeks. The current estimate of the State budget shortfall is now over \$24 billion.

The State Controller has sounded the strongest alarm that unless a balanced budget is quickly reached, the State is in a true cash crisis. The State will be able to borrow no more than \$10 billion in the external markets because of California having the lowest state credit rating in the United States. The Controller has also begun preparing to initiate payment delays as a result of the cash flow crisis. Most reports indicate that legislators understand the severity of this issue and there should be a budget finalized by late June.

The May revisions include reductions in estimated property tax, vehicle license fees, and sales and use tax revenues. It is estimated the current revenue levels may only see slow growth over a long-period of time highlighting a major structural deficit that can no longer be ignored by the State in the coming years.

Program cuts or elimination, revenue acceleration, borrowing from counties, borrowing from external markets, shifting costs to local government - all are on the table during this budget negotiation.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 18

A sampling of proposed impacts include:

- ◆ Delayed repayment of previously delayed repayments to counties (mandates) – the County impact is \$9.6 million;
- ◆ Suspension of Proposition 1A – the County impact could be \$7.9 million. The County has a designation of \$4.5 million against Proposition 1A borrowing; Staff will be recommending an increase of \$3 million in the Final budget for the County's Proposition 1A designation to mitigate this exposure;
- ◆ Elimination of all Williamson Act subventions - the County impact is estimated at over \$1.4 million;
- ◆ Complete borrowing of Highway User Tax Account funds – the County impact is \$8 million;
- ◆ Partial borrowing of Proposition 42 Gas Tax funds – the County impact is between \$2 million up to \$5 million depending on implementation methodology;
- ◆ Elimination of the CalWORKs program and benefits cuts – a potential cost shift to the County's general assistance rolls;
- ◆ Complete elimination of the Healthy Families Program covering 930,000 children statewide – more than 13,000 children and pregnant women in Stanislaus County covered by this program;
- ◆ Major In-Home Supportive Services cuts and reforms;
- ◆ More cuts to mental health and physical health programs;
- ◆ Cuts to environmental health programs;
- ◆ Reduction in SSI payments for individuals and couples;
- ◆ Targeted reductions in prison population, including the release of 19,000 undocumented immigrant inmates for deportation by the federal government;
- ◆ An additional 10 percent State general fund reduction of support to the court system;
- ◆ Redirecting more Vehicle License Fees to the State General Fund;
- ◆ Public safety – early release of some prisoners, shifting of certain sentences from State prison to local jails, various parole reforms;
- ◆ Redirection of Proposition 99 (Public Health programs) funding to offset Medi-Cal costs;

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 19

- ◆ Elimination of Domestic Violence shelters funding; and
- ◆ Reduction in Child welfare allocations to counties resulting in the loss of associated federal funds.

General Fund Designations and 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, 2008 including the year-end financial audit adjustments were \$48,755,695.

For the Fiscal Year 2009-2010 Proposed Budget it is recommended that \$8 million of the Contingency designation be undesignated for use as part of the 2009-2010 budget balancing strategy. This is the first year of an expected three-year balancing strategy requiring the use of \$8 million a year for a total of \$24 million ending Fiscal Year 2011-2012. Other designations that will be undesignated in coming up with the total \$24 million in future years are: Tobacco Settlement; Tobacco Securitization; Litigation; and Landfill repayment.

The following three recommendations will be made at the time the Final Budget is presented to the Board of Supervisors for approval in September 2009:

- 1) Increase by \$3 million the existing designation established in Fiscal Year 2006-2007 for potential exposures associated with Proposition 1A;
- 2) Redesignate \$41,939 of unused Tobacco Settlement monies which are being returned to from the Salida Regional Library remodel project; and
- 3) Establish a new designation for future retirement exposures. This designation will be funded with fund balance remaining after the budget balancing requirement has been met for Fiscal Year 2009-2010 and \$1.5 million in funds is left unreserved and undesignated in the event that the County sees a loss in revenue for Williamson Act subventions.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 20

The following designations chart includes the Fiscal Year 2008-2009 Board approved adjustments and recommended changes identified as part of the 2009-2010 Proposed and Final Budgets, including year-end carryovers.

Designation	2008-2009 Final Budget Designations	2008-2009 Board Approved Adjustments	2008-2009 Fiscal Year-End Designations	2009-2010 Recommended Designations
Debt Service	\$ 11,779,459		\$ 11,779,459	\$ 11,779,459
Contingency	9,691,758	(129,430)	9,562,328	1,562,328
Tobacco Settlement	1,696,799		1,696,799	1,738,738
Tobacco Securitization	202,508		202,508	202,508
Restricted	1,300,000		1,300,000	1,300,000
Parks Projects (Other)	979,379	(52,617)	926,762	926,762
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	7,516,707
Landfill Repayment (Other)	8,691,959		8,691,959	8,691,959
Retirement Obligation (Other) *				5,500,000
Carryover Appropriations (Fund 100) *	4,605,329		4,605,329	3,186,954
Carryover Appropriations (Fund 105) *	34,183		34,183	34,183
Carryover Appropriations (Fund 107) *	1,500,000		1,500,000	1,435,880
Total Designations	\$ 48,755,695	\$ (182,047)	\$ 48,573,648	\$ 47,633,092

*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 2008-2009 Third Quarter Financial Report.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 21

The summary of requests is included in the following chart and reflects an overall recommendation of \$3,216,954 for the General Fund.

2008-2009 CARRY OVER APPROPRIATIONS		
Department	Amount	Description
Board of Supervisor- Clerk of the Board	\$ 20,000	Information Technology Services Professional Services Agreement
Chief Executive Office- County Facilities	\$ 285,423	Laird Park Shooting Range Clean-Up Project
Chief Executive Office- County Facilities	\$ 20,000	Cooperative Extension VoIP Phone System Improvement
Chief Executive Office- Crows Landing Air Facility	\$ 693,315	Crows Landing Air Facility Planning
Chief Executive Office- Crows Landing Air Facility	\$ 17,718	Crows Landing Air Facility Engineering
Chief Executive Office- Plant Acquisition	\$ 175,000	Honor Farm Wastewater Treatment Facility
Chief Executive Office- Plant Acquisition	\$ 752,713	Animal Services Facility
Chief Executive Office- Plant Acquisition	\$ 28,086	CEO Back-Up Radio Project
Chief Executive Office- Plant Acquisition	\$ 344,331	CEO CADD IPSS Project
Chief Executive Office- Plant Acquisition	\$ 30,000	Project Closeout Costs for Professional Services
Parks and Recreation- Parks Master Plan	\$ 427,621	Design and development of Salida Park-PKS Master Plan
Sheriff- Ray Simon Training Center	\$ 72,009	Maintenance for landscape bark funded by CIWMB grant
Sheriff- Operations	\$ 350,738	Contributions to Other Agencies for Radio Interoperability Project
Sheriff- Operations	TBD Year End Close	HIDTA
TOTAL GENERAL FUND	\$ 3,216,954	
Community Services Agency Services and Support	\$ 200,000	Audit Contingency Fund
Library	\$ 75,000	Rebuild Airhandler at the Modesto Main Library Branch
Library	\$ 30,000	Light Fixture Repairs at the Oakdale Library Branch
Library	\$ 8,000	Roof Repairs at the Turlock Library Branch
TOTAL SPECIAL REVENUE FUNDS	\$ 313,000	
Strategic Business Technology-Telecom	\$ 3,530	Software licensing renewals for VoIP, Unity, GW Unify, and IMAP
Strategic Business Technology-Telecom	12,290	Software licensing purchases for VoIP, Unity, GW Unify, and IMAP
Strategic Business Technology	\$ 11,275	CSME Connection at Scenic Campus implemented September 08 awaiting invoice
Strategic Business Technology	\$ 30,000	PeopleSoft extended license, tax changes allowing to stay on version 8.9
Strategic Business Technology	\$ 4,300	Google Internet Search Engine License
Strategic Business Technology	\$ 6,000	SBT Data Center-Contingency fund for portable HVAC in case of high temperatures during the summer months
Strategic Business Technology	\$ 248,000	SBT Data Center- Funds set a side in a separate fund balance account and designated for server recovery capability, fire suppression, and HVAC power back-up generator project.
Strategic Business Technology	\$ 100,000	SBT Data Center- Electrical Upgrade and Fire Suppression at 801 11th Street
TOTAL INTERNAL SERVICE FUNDS	\$ 415,395	
TOTAL ALL FUNDS	\$ 3,945,349	

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 22

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 2009-2010 Proposed Budget. It is recommended that the Board address Supervisors' salaries as part of the budget process. Page 509 of the Proposed Budget document outlines the results of the eight-comparable County average for Supervisors' salaries. Stanislaus County Supervisors' compensation is currently more than 20 percent below the eight-County average, which would call for an adjustment of 3.75 percent on July 1, 2009 and 3.75 percent adjustment on January 1, 2010 in accordance with Ordinance Code Section 2.04.030. It is recommended that the Supervisors take action regarding this increase while considering the adoption of the Proposed Budget.

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 "C".

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 "D".

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 15, 2009 at 6:35 p.m. to receive public comment and input on the Final

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 23

Budget, and continued on September 16, 2009 and September 17, 2009, at 9:00 a.m., 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 the 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."

STAFFING IMPACTS:

The County workforce has gone through a series of reductions in the current and prior fiscal years as departments have reduced staffing allocations to prepare for declining budget resources. In December 2008 departments were instructed to not fill any vacant full-time allocated positions that did not provide a direct service to the health and safety of the community. Exceptions were provided for positions that were required to fulfill obligations for grant funded or contracted programs and any legally mandated service requirements. In conjunction with the 2009-2010 Proposed Budget the Chief Executive Office will issue a County-wide hiring freeze to all departments with exceptions limited to critical positions which are fully funded within the recommended Proposed Budget.

The chart below displays the decrease in the number of allocated positions, the number of filled positions, and the number of extra-help and personal service contract employees between the Final Budget for Fiscal Year 2007-2008 and recommended 2009-2010 Proposed Budget.

	Final Budget 2007-2008	Final Budget 2008-2009	Proposed Budget 2009-2010
Full-time Authorized Positions	4,603	4,459	4,005
Full-time Employees	4,071	4,022	3,923*
Extra-help Employees	607	518	473*
Personal Service Contractors	216	185	167*

*Full time, Extra help and Personal Services Contract employees are reflected as of May 22, 2009.

The recommended Proposed Budget includes funding for 4,005 allocated full-time positions, a decline of 454 positions from the number of full-time allocated positions approved in the 2008-2009 Final Budget. This reduction reflects a number of current or prior reductions-in-force in multiple County departments as well as a change in the County budget process to recommend only allocated positions which are fully funded for the upcoming fiscal year. County departments have used salary savings from vacant positions to balance budgets in the coming year and have identified a total of 297 current vacant positions for which no funding is identified. Additionally, the recommended Proposed Budget includes the deletion of fourteen filled positions which will require reduction-in-force actions in the General Services Agency, Clerk-Recorder, Parks and Recreation and Community Services Agency.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 24

Furlough agreements with County labor organizations allow individual department heads to implement up to 104 hours of unpaid furloughs per employee (equivalent of 13 work days or 5 percent of salary) as necessary to meet budget demands, including management and confidential staff. At this time, 10 County departments have identified the need to implement employee furloughs in the coming fiscal year. The majority of planned furloughs will be scheduled to allow for County departments to maintain normal operating hours to the public; however the reduced availability of staff may result in longer wait times or delays in providing services to our customers.

The following table represents the initial list of planned furlough days in the 2009-2010 Fiscal Year, however departments may change the number of furlough days required at anytime during the fiscal year based on changes in budget resources.

Current Department Furlough List

Department	Estimated Employees	Days	Requested Days of Office Closures	Process
AAA/Vets	17	13	0	Employee Requested Days
Assessor	60	13	0	Employee Requested Days
Clerk Recorder	44	13	0	Department Scheduled
CSA	859	13	0	Department Scheduled
GSA	83	13	0	Employee Requested Days
LAFCO	3	6.5	0	Employee Requested Days
Planning Building Division	18	13	0	Department Scheduled
Library	85	13	0*	Employee Requested Days
DA	131	13	3	Employee Request & court holidays
Public Defender	45	8	3	Employee Request & court holidays

*The Library is still in the process of evaluating potential limited branch closures. Any requested closures from the Library will be presented in a future budget report.

Office Closures

The District Attorney's Office and Public Defender's Office are requesting to close their offices on three State holidays that are not currently observed by Stanislaus County but are observed by the courts: Columbus Day (October 12, 2009), Lincoln's birthday (February 12, 2010) and Caesar Chavez Day (March 31, 2010). Hourly staff will be required to take this time as unpaid furlough; attorneys and management will have the option to take these days off or utilize them as "office days" for trial preparation etc, taking a different unpaid furlough time. This could be subject to

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 25

change if the State of California modifies their holiday schedule and the courts are open on those days.

Office closures in the District Attorney's Office and the Public Defender's Office are subject to approval of the Board of Supervisors as recommended in this agenda item and will only be approved for the 2009-2010 Fiscal Year. Standard operating hours will return in the 2010-2011 Fiscal Year unless subsequent action is approved by the Board of Supervisors.

Elected Officials and Department Head Compensation

A recommendation is being made to approve a voluntary five percent annual salary deduction in the 2009-2010 Fiscal Year for the following elected department heads participating in mandatory employee furloughs: Assessor, County Clerk-Recorder and District Attorney. Appointed department heads will also receive corresponding salary decreases for each department participating in mandatory employee furloughs. In addition to departments participating in employee furloughs, the recommended Proposed Budget includes decreased salary costs to reflect voluntary 5 percent salary deductions requested from the County's Chief Executive Officer, the Sheriff and the members of the Board of Supervisors. The recommended salary deductions will be effective the first pay period beginning after July 1, 2009 and will end on June 30, 2010.

Authorized Positions

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, 2009, unless otherwise noted, and reductions-in-force be approved for fourteen filled positions effective September 5, 2009.

Public Hearing to Consider the Adoption of the Fiscal Year 2009-2010 Proposed Budget and Related Actions. This Public Hearing May be Continued to the Following Days if Needed: June 10, 2009, at 9:00 a.m. and June 11, 2009, at 9:00 a.m.

Page 26

The recommendations include the following position changes:

TOTAL CURRENT AUTHORIZED POSITIONS	4,325
VACANT POSITIONS TO BE UNFUNDED	
A Safe Community	75
A Healthy Community	154
A Strong Local Economy	13
A Strong Agriculture Economy/Heritage	0
A Well-Planned Infrastructure System	21
Efficient Delivery of Public Services	34
Total Positions to be Unfunded	297
POSITIONS TO BE DELETED	
A Safe Community	(4)
A Healthy Community	(9)
A Strong Local Economy	0
A Strong Agriculture Economy/Heritage	0
A Well-Planned Infrastructure System	(4)
Efficient Delivery of Public Services	(6)
Total Positions to be Deleted	(23)
TOTAL RECOMMENDED AUTHORIZED POSITIONS	4,005
Total Position Classification Changes	1
Classification Studies to be Conducted	3
Position Transfers between Legal Budget Units	14

Total authorized positions includes an additional 75 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.

Staffing Recommendations
Proposed Budget 2009-2010

Attachment A

Department	Budget Unit	Fund	Position Number	Classification	Request	# of Pos.	Recommendation	# of Studies	# of Reclasses
Behavioral Health & Recovery Services	Behavioral Health & Recovery Services	SR	232	Recreational Therapist	Transfer out	-1	Transfer to Mental Health Services Act		
		SR	6368	Clinical Services Tech II	Transfer out	-1	Transfer to Mental Health Services Act		
		SR	9658	Behavioral Health Specialist II	Transfer out	-1	Transfer to Mental Health Services Act		
		SR	11687	Psychiatric Nurse II	Transfer out	-1	Transfer to Mental Health Services Act		
		SR	6391	Stock Delivery Clerk II	Transfer in	1	Transfer from Public Guardian		
	Managed Care	SR	553, 1973	Psychiatric Nurse II	Transfer out	-2	Transfer to Mental Health Services Act		
	Mental Health Services Act	SR	232	Recreational Therapist	Transfer in	1	Transfer from Behavioral Health & Recovery		
		SR	6368	Clinical Services Tech II	Transfer in	1	Transfer from Behavioral Health & Recovery		
		SR	9658	Behavioral Health Specialist II	Transfer in	1	Transfer from Behavioral Health & Recovery		
		SR	11687	Psychiatric Nurse II	Transfer in	1	Transfer from Behavioral Health & Recovery		
		SR	553, 1973	Psychiatric Nurse II	Transfer in	2	Transfer from Managed Care		
		SR	10041	Behavioral Health Specialist II	Transfer in	1	Transfer from Stanislaus Recovery Center		
	Public Guardian	SR	6391	Stock Delivery Clerk II	Transfer out	-1	Transfer to Behavioral Health & Recovery		
	Stanislaus Recovery Center	SR	10041	Behavioral Health Specialist II	Transfer out	-1	Transfer to Mental Health Services Act		
Child Support Services	Child Support Services	SR	7933	Attorney V	Delete position	-1	Delete position		
		SR	3511	Legal Clerk III	Delete position	-1	Delete position		
		SR	3465	Legal Clerk IV	Delete position	-1	Delete position		
Clerk Recorder	Recorder Division	GF	9204	Administrative Clerk I	Delete position/RIF	-1	Delete position effective September 5, 2009		
Community Services Agency		SR	10957	Interviewer I	Reclassify		Study		1
		SR	10567, 10568, 10569, 10570	Nursing Assistant	Delete positions/RIF	-4	Delete positions effective September 5, 2009		
General Services Agency	Central Services	GF	3755	Sr. Multitask Operator	Delete position/RIF	-1	Delete position effective September 5, 2009		
		GF	3461	Storekeeper I	Delete position/RIF	-1	Delete position effective September 5, 2009		
	Facilities Maintenance	GF	6953	Maintenance Engineer II	Delete position/RIF	-1	Delete position effective September 5, 2009		
	Fleet Services	ISF	2117	Storekeeper II	Delete position/RIF	-1	Delete position effective September 5, 2009		
	Purchasing	GF	3355	Account Clerk III	Delete position/RIF	-1	Delete position effective September 5, 2009		
Health Services Agency	Administration	SR	10174	Accountant II	Transfer in	1	Transfer from Public Health		
	Clinics & Ancillary Services	SR	11318	Staff Services Analyst	Reclassify		Study		1
		SR	540	Pharmacist	Delete position	-1	Delete position		
		SR	987	Pharmacy Tech	Delete position	-1	Delete position		
		SR	7180	Manager III	Transfer in	1	Transfer from Health Coverage & Quality Svcs		
		SR	8434	Staff Services Coordinator	Transfer in	1	Transfer from Health Coverage & Quality Svcs		
		SR	7101	Staff Services Analyst	Transfer in	1	Transfer from Health Coverage & Quality Svcs		
	Health Coverage & Quality Services	SR	7180	Manager III	Transfer out	-1	Transfer to Clinics & Ancillary Services		
		SR	8434	Staff Services Coordinator	Transfer out	-1	Transfer to Clinics & Ancillary Services		
		SR	7101	Staff Services Analyst	Transfer out	-1	Transfer to Clinics & Ancillary Services		
Public Health	SR	10174	Accountant II	Transfer out	-1	Transfer to Administration			

**Staffing Recommendations
Proposed Budget 2009-2010**

Attachment A

Department	Budget Unit	Fund	Position Number	Classification	Request	# of Pos.	Recommendation	# of Studies	# of Reclasses
Parks & Recreation	Parks & Recreation	GF	3865, 3800,	Park Maintenance Worker II	Delete positions/RIF	-4	Delete positions effective September 5, 2009		
			3939, 8069						
Probation	Administration	GF	1519	Assistant Chief Probation Officer	Transfer in	1	Transfer from Institutions		
	Institutions	GF	1519	Assistant Chief Probation Officer	Transfer out	-1	Transfer to Administration		
Public Works	Engineering	SR	2175	Manager III	Reclassify		Study	1	
Sheriff	Administration	GF	9004	Account Clerk III	Reclassify upward		Staff Services Coordinator		1
	Detention	GF	6562	Sergeant - Custodial	Transfer in	1	Transfer in from Ray Simon Training Center		
	Operations	GF	9952, 10231, 10473, 10913	Deputy Sheriff	Delete positions	-4	Delete positions		
	Ray Simon Training Center	GF	6562	Sergeant - Custodial	Transfer out	-1	Transfer to Detention		
Total Net Staffing						-23		3	1
Salary Range Changes	Classification		Job Code	Recommendation					
	Assessor		803200	Decrease annual flat rate salary by 5%					
	Chairman Board of Supervisor		908000	Decrease annual flat rate salary by 5%					
	County Clerk-Recorder		827200	Decrease annual flat rate salary by 5%					
	District Attorney		834900	Decrease annual flat rate salary by 5%					
	Sheriff		882300	Decrease annual flat rate salary by 5%					
Supervisor		886400	Decrease annual flat rate salary by 5%						

**UNFUNDED VACANT POSITIONS
Proposed Budget 2009-2010**

Attachment B

Department	Budget Unit	Position Number	Classification	# of Pos.	Recommendation
Auditor Controller	Auditor Controller	3486	Account Clerk III	1	Unfund position
		1819	Senior Application Specialist	1	Unfund position
Animal Services	Animal Services	9653	Administrative Clerk III	1	Unfund position
		10619	Animal Care Specialist I	1	Unfund position
		431, 8361	Animal Services Officer II	2	Unfund positions
Assessor	Assessor	8023	Application Specialist III	1	Unfund position
		8952	Appraiser Technician	1	Unfund position
		3575	Account Clerk III	1	Unfund position
		655	Appraiser III	1	Unfund position
		1296	Auditor-Appraiser III	1	Unfund position
Area Agency on Aging	Veterans' Services	7075	Administrative Clerk II	1	Unfund position
Alliance WorkNet	Alliance WorkNet	8133	Administrative Clerk II	1	Unfund position
		2843	Staff Services Analyst	1	Unfund position
Behavioral Health & Recovery Services	Behavioral Health Services	8248, 4024	Accountant II	2	Unfund positions
		1782	Accountant III	1	Unfund position
		6367	Clinical Psychologist	1	Unfund position
		8751	Confidential Assistant IV	1	Unfund position
		623, 8254	Mental Health Clinician III	2	Unfund positions
		2115	Software Developer/Analyst III	1	Unfund position
		2100	Staff Services Technician	1	Unfund position
		9473, 9474, 9475, 10325, 10326	Managed Care	Psychiatrist	5
	Stanislaus Recovery Center	9257	Staff Services Analyst	1	Unfund position
	Mental Health Services Act	359	Clinical Psychologist	1	Unfund position
7006		Mental Health Clinician III	1	Unfund position	
12304		Staff Services Analyst	1	Unfund position	
12306		Staff Services Coordinator	1	Unfund position	
Board of Supervisors	Clerk of the Board	7927	Confidential Assistant III	1	Unfund position
		12287	Confidential Assistant IV	1	Unfund position

**UNFUNDED VACANT POSITIONS
Proposed Budget 2009-2010**

Attachment B

Department	Budget Unit	Position Number	Classification	# of Pos.	Recommendation	
Chief Executive Office	Office of Emergency Services	11307	Manager II	1	Unfund position	
	Risk Management	9039	Confidential Assistant I	1	Unfund position	
	County Fire Service Fund	11587	Fire Prevention Specialist II	1	Unfund position	
	Operations and Services	6151, 7084	Confidential Assistant III	2	Unfund positions	
		7083	Deputy Executive Officer	1	Unfund position	
		1667, 9702	Manager III	2		
		1598, 1669	Manager IV	2	Unfund positions	
Clerk Recorder	Recorder Division	3025, 3073	Legal Clerk III	2	Unfund position	
	Elections Division	6224, 11721	Staff Services Technician	2	Unfund position	
Community Services Agency	Service & Support	3238, 3274	Account Clerk II	2	Unfund positions	
		3689, 8699, 9418	Account Clerk III	3	Unfund positions	
		8895, 12019	Accountant II	2	Unfund positions	
		9819	Accountant III	1	Unfund position	
		10727, 10728, 10765				
		3095, 3717, 9208, 10726,	Administrative Clerk II	7	Unfund positions	
		2942, 10665	Administrative Clerk III	2	Unfund positions	
		1787, 3603	Confidential Assistant III	2	Unfund positions	
		710, 806, 854, 894, 1199,				
		8888, 12170, 12175, 1165	Family Services Specialist II	9	Unfund positions	
		255, 403, 678, 683,				
		960, 1053, 1075, 1146,				
		1219, 6163, 6275, 6669,				
7245, 8285, 11314, 11315,						
11317, 11321, 11324, 11326,						
11327, 11486, 11860, 11861	Family Services Specialist III	24	Unfund positions			
456, 727, 7113, 7587	Family Services Specialist IV	4	Unfund positions			
2201, 2209, 11197, 8300	Family Services Supervisor	4	Unfund positions			
1608, 1676	Manager II	2	Unfund positions			
1604	Manager III	1	Unfund position			
1554	Manager IV	1	Unfund position			

UNFUNDED VACANT POSITIONS
Proposed Budget 2009-2010

Attachment B

Department	Budget Unit	Position Number	Classification	# of Pos.	Recommendation
Community Services Agency		7439	Social Services Assistant	1	Unfund position
		276	Social Worker III	1	Unfund position
		131, 253, 279, 328, 354, 484, 549, 561, 615, 6539, 6541, 6542, 8126, 8184, 8185, 8188, 8966, 9218, 9688, 10762, 10853, 10854	Social Worker IV	22	Unfund positions
		9222, 10754, 11474, 6546	Social Worker Supervisor II	4	Unfund positions
		936	Software Developer/Analyst III	1	Unfund position
		7917	Special Investigator II	1	Unfund position
		1187	Systems Technician I	1	Unfund position
County Counsel	County Counsel	10137	Confidential Assistant IV	1	Unfund position
		1543	Deputy County Counsel V	1	Unfund position
District Attorney	Criminal Division	1873, 7456, 11866, 11868	Attorney V	4	Unfund positions
		11038	Chief Deputy District Attorney	1	Unfund position
		8729	Criminal Investigator II	1	Unfund position
		8727, 12125	Legal Clerk III	2	Unfund positions
		1758	Manager II	1	Unfund position
		2222	Supervising Legal Clerk II	1	Unfund position
	Auto Insurance Fraud	8033	Attorney V	1	Unfund position
Environmental Resources	Environmental Resources	3048	Administrative Secretary	1	Unfund position
		10140	Associate Civil Engineer	1	Unfund position
		9260	Environmental Health Specialist III	1	Unfund position
		12021	Manager II	1	Unfund position
		1205	Milk & Dairy Inspector II	1	Unfund position
		2240, 6254	Sr Hazardous Material Specialist	2	Unfund positions
General Services Agency	Fleet Services Division	11378	Equipment Mechanic	1	Unfund position
	Facilities Maintenance	3763, 3956, 11374	Housekeeper/Custodian	3	Unfund positions
Health Services Agency	Clinics & Ancillary Services	3201, 8455	Administrative Clerk I	2	Unfund positions
		374	Community Health Worker II	1	Unfund position
		957	Nursing Assistant	1	Unfund position

**UNFUNDED VACANT POSITIONS
Proposed Budget 2009-2010**

Attachment B

Department	Budget Unit	Position Number	Classification	# of Pos.	Recommendation	
Health Services Agency		681	Physical/Occupational Therapist II	1	Unfund position	
		6260, 6262, 6263, 6264, 6853, 6854	Senior Nurse Practitioner	6	Unfund positions	
		412	Senior Physician Assistant	1	Unfund position	
		8924	Staff Nurse II	1	Unfund position	
	Public Health	3162, 3276, 3467, 7573, 7935, 7987, 12027	Administrative Clerk II	7	Unfund positions	
		6447, 10388	Administrative Clerk III	2	Unfund positions	
		288, 6994, 8377	Community Health Worker III	3	Unfund positions	
		10390	Health Educator	1	Unfund position	
		1939, 1966, 1974, 2002, 6702, 6928, 7985, 10686, 10688	Public Health Nurse II	9	Unfund positions	
		6439	Senior Nurse Practitioner	1	Unfund position	
		Administration	6448	Account Clerk III	1	Unfund position
	6312		Accounting Supervisor	1	Unfund position	
	9879		Manager I	1	Unfund position	
	Library	Library	10452, 11343	Administrative Clerk I	2	Unfund positions
			10800	Application Specialist II	1	Unfund position
7387, 7396, 9124			Librarian II	3	Unfund positions	
7898			Librarian III	1	Unfund position	
290, 7413, 7417			Library Assistant II	3	Unfund positions	
10175			Manager IV	1	Unfund position	
Probation	Administration	8205	Accounting Technician	1	Unfund position	
	Field Services	1401, 1434, 5919	Deputy Probation Officer II	3	Unfund positions	
		3232, 6425	Legal Clerk III	2	Unfund positions	
		2159	Supervising Legal Clerk II	1	Unfund position	
	Institutional Services	3327	Confidential Assistant II	1	Unfund position	
		8766	Legal Clerk III	1	Unfund position	
		494, 508, 541, 582, 7316	Probation Corrections Officer II	5	Unfund positions	
Public Defender	Public Defender	1866, 7841, 8213	Attorney V	3	Unfund positions	
		8219	Special Investigator II	1	Unfund position	

**UNFUNDED VACANT POSITIONS
Proposed Budget 2009-2010**

Attachment B

Department	Budget Unit	Position Number	Classification	# of Pos.	Recommendation
Planning & Community Development	Planning	1553, 1492, 6710	Manager III	3	Unfund positions
	Special Revenue Grants	10384	Associate Planner	1	Unfund positions
	Redevelopment	9888	Associate Planner	1	Unfund positions
	Building Permits	9283	Administrative Clerk III	1	Unfund position
Parks & Recreation	Parks & Recreation	3138	Account Clerk III	1	Unfund position
		9087	Manager III	1	Unfund position
		3819, 3987, 8068, 8994, 8995, 9259	Park Maintenance Worker II	6	Unfund positions Unfund position
Stanislaus Regional 911	Stanislaus Regional 911	7879, 7883	Emergency Call Taker	2	Unfund positions
		2331, 6213	Emergency Dispatcher	2	Unfund positions
		7878	Manager IV	1	Unfund position
Strategic Business Technology	Strategic Business Technology	885	Senior Software Developer/Analyst	1	Unfund position
		7152	Systems Engineer II	1	Unfund positions
		SBT Telecommunications	1552	Systems Engineer II	1
Sheriff	Administration	10668	Deputy Sheriff	1	Unfund position
		11208	Deputy Sheriff-Custodial	1	Unfund position
	CAL-MMET Program	10225, 10226	Deputy Sheriff	2	Unfund positions
	Operations	6462	Account Clerk III	1	Unfund position
		8221	Community Services Officer	1	Unfund position
		2409, 2671, 8583, 2576, 9896, 7348, 8587, 7345, 2524, 2722, 2703, 2701	Deputy Sheriff	12	Unfund positions
		2876, 3111, 3460, 3533, 3668, 3582	Legal Clerk III	6	Unfund positions
		3626	Legal Clerk IV	1	Unfund position
	2376	Sergeant	1	Unfund positions	

**UNFUNDED VACANT POSITIONS
Proposed Budget 2009-2010**

Attachment B

Department	Budget Unit	Position Number	Classification	# of Pos.	Recommendation
Sheriff	Detention	7758	Assistant Cook I	1	Unfund position
		2360, 2373, 2526, 2534, 2557	Deputy Sheriff-Custodial	5	Unfund positions
		2559	Sergeant-Custodial	1	Unfund position
		9003	Stock/Delivery Clerk II	1	Unfund position
	Inmate Welfare	12409	Deputy Sheriff-Custodial	1	Unfund position
Treasurer Tax Collector	Revenue Recovery	3476, 9287	Account Clerk III	2	Unfund positions
	Tax Collector	3403, 9899	Account Clerk III	2	Unfund positions
Total Unfunded Vacant Positions				297	

**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Alliance Worknet	Alliance Worknet	Central Valley Opportunity Center (CVOC)	Provides employment and training services in Stanislaus County for youth aged 14-24	\$1,492,259 7/1/03-6/30/09	\$146,164 7/1/09-6/30/10 \$130,704 5/1/09-10/31/09	\$1,769,127
Alliance Worknet	Alliance Worknet	Ceres Unified School District	Provides employment and training services in Stanislaus County for youth aged 14-24	\$2,437,435 7/1/03-6/30/09	\$807,505 7/1/09-6/30/10 \$1,085,320 5/1/09-10/31/09	\$4,330,260
Alliance Worknet	Alliance Worknet	Computer Tutor	Provides employment and training services in Stanislaus County for youth aged 14-24	\$1,602,343 7/1/03-6/30/09	\$390,478 7/1/09-6/30/10 \$373,440 5/1/09-10/31/09	\$2,366,261
Alliance Worknet	Alliance Worknet	Friends Outside	Provides employment and training services in Stanislaus County for youth aged 17-21 training services to ex-offenders paroled into Stanislaus County	\$1,946,509 7/1/03-6/30/09	\$325,000 7/1/09-6/30/10	\$2,271,509
Alliance Worknet	Alliance Worknet	City of Patterson	Provides employment and training services in Stanislaus County for youth aged 14-24	N/A	\$120,032 5/1/09-10/31/09	\$120,032
Alliance Worknet	Alliance Worknet	Modesto City Schools	Provides employment and training services in Stanislaus County for youth aged 14-24	\$770,333 7/1/03-6/30/04	\$765,000 5/1/09-10/31/09	\$1,535,333

*These are separate contracts but cumulative contract total exceeds \$100,000

**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Aging & Veterans Services	Aging & Veterans Services	Howard Training Center	Nutrition Stimulus funds to provide additional meals to seniors in Stanislaus County.	N/A	\$38,426 2008-09 \$72,701 2009-10	\$111,127
Chief Executive Office	Capital Improvements Financing Authority (CIFA)	Kelling Northcross & Norbriga (David Leifer)	Debt Analysis	\$109,432 3/1/06-6/30/09	\$30,000 7/1/09-6/30/10	\$139,432
Chief Executive Office - Office of Emergency Services/Fire Warden	County Fire Service Fund	Matthew Jenkins	Fire Prevention services	\$106,000 9/4/07-6/30/09	\$32,000 7/1/09-12/31/09	\$138,000
Chief Executive Office - Office of Emergency Services/Fire Warden	Office of Emergency Services/Fire Warden	Dave Funk	NIMS Trainer	\$211,220 7/20/06-1/1/10	7/20/06-	\$211,220
Chief Executive Office	Operations & Services	Believe Health LLC	Consulting Services	\$125,000 7/01/08-6/30/09	\$100,000 7/1/09-6/30/10	\$225,000
CEO- Operations	Economic Development Unit	Certified Folder	Regional Tourism Brochure distribution	\$94,479.00 1/2000 - 6/2009	\$10,474.00 7/2009 - 6/2010	\$104,953
Chief Executive Office	Operations and Services	Cornerstone Family Entertainment Inc	Media Production	\$68,650 7/1/03-6/30/09	\$33,000 7/1/09-6/30/10	\$101,650
Chief Executive Office	Operations & Services	Davis Wright Tremaine	Legal Services	\$350,000 7/01/08-6/30/09	\$100,000 7/01/09-6/30/10	\$450,000
Chief Executive Office	Operations & Services	Hinderliter De Llamas & Associates (HDL)	Sales Tax Auditors	\$448,994 2/1/04-6/30/09	\$130,000 7/01/09-6/30/10	\$578,994
Chief Executive Office	Operations & Services	Peterson Consulting	Lobbyist	\$316,616 12/1/06-6/30/09	\$60,000 7/01/09-6/30/10	\$376,616
Chief Executive Office	Operations & Services	Phemister Construction	Construction Management	\$1,699,853 1/1/04-6/30/09	\$280,000 7/01/09-6/30/10	\$1,979,853
Chief Executive Office	Operations & Services	Pillsbury, Winthrop, Shaw, Pittman	Consulting Services	\$400,000 7/1/05-6/30/09	\$120,000 7/01/09-6/30/10	\$520,000
Chief Executive Office	Operations & Services	Pillsbury, Winthrop, Shaw, Pittman	Consulting Services	\$160,000 7/01/08-6/30/09	\$50,000 7/01/09-6/30/10	\$210,000

*These are separate contracts but cumulative contract total exceeds \$100,000

**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Chief Executive Office	Operations & Services	Stanislaus Economic Development & Workforce Alliance	Economic Development services including business retention and attraction services	\$747,780 7/1/03-6/30/09	\$109,674 7/1/09-6/30/10	\$857,454
Chief Executive Office	Operations & Services	United Way*	Mentor Program	\$8,850 7/01/08-6/30/09	\$7,810 7/01/09-6/30/10	\$16,660
Chief Executive Office	Operations and Services	United Way*	Volunteer Center	\$298,884 7/1/05-6/30/09	\$74,392 7/1/09-6/30/10	\$373,276
Chief Executive Office	Plant Acquisition	Randall Cavanagh	Project Manager	\$201,690 11/25/06-6/30/09	\$75,000 7/01/09-6/30/10	\$276,690
Chief Executive Office	Plant Acquisition	Darrell Long	Personnel Service Contractor	\$142,856 10/3/06-6/30/09	\$75,000 7/01/09-6/30/10	\$217,856
CEO-Risk Management	General Liability	Porter, Scott Wieburg & Delehant	Legal Services, Costs & Expenses	\$1,496,432 7/1/04-6/30/09	\$150,000 Not to Exceed 7/1/09-6/30/10	\$1,646,432
CEO-Risk Management	General Liability	Curtis & Arata	Legal Services, Costs & Expenses	\$449,076 7/1/03-6/30/09	\$100,000 Not to Exceed 7/1/09-6/30/10	\$549,076
CEO-Risk Management	General Liability	Dan Farrar Attorney at Law	Legal Services, Costs & Expenses	\$347,898 7/1/03-6/30/09	\$75,000 Not to Exceed 7/1/09-6/30/10	\$422,898
CEO-Risk Management	General Liability	Liebert Cassidy Whitmore	Legal Services, Costs & Expenses	\$432,160 7/1/07-6/30/09	\$200,000 Not to Exceed 7/1/09-6/30/10	\$632,160
CEO-Risk Management	General Liability	Shute Mihaly LLP	Legal Services, Costs & Expenses	\$192,084 7/1/07-6/30/09	\$50,000 Not to Exceed 7/1/09-6/30/10	\$242,084
CEO-Risk Management	Professional Liability	Riggio Mordaunt & Kelly	Legal Services, Costs & Expenses	\$192,254 7/1/07-6/30/09	\$50,000 Not to Exceed 7/1/09-6/30/10	\$242,254
Children and Families Commission	Children and Families Commission	CSU Stanislaus	School Readiness program evaluation-evaluate programs countywide	\$621,677 7/1/03-6/30/09	\$150,006 7/1/09-6/30/10	\$771,683
Children and Families Commission	Children and Families Commission	Center for Human Services	On the Safe Side-Bicycle and traffic safety program for children.	\$373,212 7/1/04-6/30/09	\$76,929 7/1/09-6/30/10	\$450,141

*These are separate contracts but cumulative contract total exceeds \$100,000

**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Children and Families Commission	Children and Families Commission	Community Housing and Shelter Services	Laura's House-Improving mother and child relationships and reunification for families in recovery.	\$89,827 7/1/03-6/30/09	\$18,421 7/1/09-6/30/10	\$108,248
Children and Families Commission	Children and Families Commission	Doctors Medical Center Foundation	MO Mobile-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	\$630,620 7/1/03-6/30/09	\$121,050 7/1/09-6/30/10	\$751,670
Children and Families Commission	Children and Families Commission	El Concilio	La Familia Counseling Program-Provides mental health services and parenting education to families	\$725,000 7/1/06-6/30/09	\$225,000 7/1/09-6/30/10	\$950,000
Children and Families Commission	Children and Families Commission	Sierra Vista Child & Family Services	The Bridge-Family Resource Center	\$350,000 7/1/07-6/30/09	\$175,000 7/1/09-6/30/10	\$525,000
Children and Families Commission	Children and Families Commission	Sierra Vista on behalf of Stanislaus County Child	Shaken Baby Syndrome-Public awareness campaign	\$107,921 7/1/07-6/30/09	\$22,333 7/1/09-6/30/10	\$130,254
Children and Families Commission	Children and Families Commission	Stanislaus County Behavioral Health and Recovery Services	Specialized Early Childcare Program-Provides childcare consultation at early education settings. Mental health services provided to families.	\$5,640,141 7/1/03-6/30/09	\$1,273,009 7/1/09-6/30/10	\$6,913,150

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**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

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Children and Families Commission	Children and Families Commission	Stanislaus County Community Services Agency	Families In Partnership	\$979,039 7/1/04-6/30/09	\$69,420 7/1/09-6/30/10	\$1,048,459
Children and Families Commission	Children and Families Commission	Stanislaus County Community Services Agency	Substance Abuse Family Education (SAFE) Court-Treatment and rehabilitation program for parents with substance abuse.	\$250,000 7/1/04-6/30/09	\$50,000 7/1/09-6/30/10	\$300,000
Children and Families Commission	Children and Families Commission	Stanislaus County Health Services Agency	Healthy Birth Outcomes	\$7,069,236 7/1/03-6/30/09	\$1,284,160 7/1/09-6/30/10	\$8,353,396
Children and Families Commission	Children and Families Commission	Stanislaus County Health Services Agency	Healthy Cubs-health access to uninsured children	\$8,448,050 7/1/03-6/30/09	\$850,240 7/1/09-6/30/10	\$9,298,290
Children and Families Commission	Children and Families Commission	Stanislaus County Office of Education	Healthy Start Program Support-provides education, health/mental health and social services.	\$2,558,861 7/1/04-6/30/09	\$456,796 7/1/09-6/30/10	\$3,015,657
Children and Families Commission	Children and Families Commission	United Way of Stanislaus County	2-1-1 Provides callers with information about and referrals to human services county wide.	\$601,013 7/1/04-6/30/09	\$197,016 7/1/09-6/30/10	\$798,029
Clerk Recorder	Modernization Trust Fund	AtPac	Film Conversion	\$150,000 12/26/07-6/30/10	\$50,000 12/26/07-6/30/10 Increase Contract Amount	\$200,000
Department of Child Support Services	Department of Child Support Services	Specialized Litigation (name changed 10/25/05 to)	Providing proof of services	\$605,560 7/1/03-6/30/09	\$125,000 7/1/09-6/30/10	\$730,560

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Contract Summary Sheet
All Funds
Contracts over \$100,000**

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Department of Child Support Services	Department of Child Support Services	Catherine Shipley (name changed to) LBF Management & Consulting	Consulting services	\$380,133 7/1/03-6/30/09	\$70,000 7/1/09-6/30/10	\$450,133
Department of Child Support Services	Department of Child Support Services	Long Beach Genetics (name changed 7/01/05 to) Laboratory Corp. of America	Genetic testing	\$168,910 7/1/03-6/30/09	\$25,000 7/1/09-6/30/10	\$193,910
Department of Child Support Services	Department of Child Support Services	Doctors Medical Center	Paternity declarations	\$106,318 7/1/03-6/30/09	\$25,000 7/1/09-6/30/10	\$131,318
Department of Child Support Services	Department of Child Support Services	Data Image Systems	Maintenance agreement	\$119,418 7/1/03-6/30/09	\$1,315 7/1/09-6/30/10	\$120,733
Department of Environmental Resources	Department of Environmental Resources	Horacio Ferriz	Various Site Mitigation Duties	\$239,673 4/28/03-6/30/09	\$18,934 7/1/09-6/30/10	\$258,607
Department of Environmental Resources	Department of Environmental Resources	Jack Leguria	Project Assitant for Landfill	\$47,000 7/1/07-6/30/08 \$47,000 7/1/08-6/30/09	\$47,000 7/1/09 - 6/30/10	\$141,000
Integrated County Justice Information System	ICJIS	Atomogy Corp	System Development and Maintenance	\$1,844,900 7/01/04-6/30/09	\$250,000 7/1/09-6/30/2010	\$2,094,900
Library	Library	Crimetek	Security guards	\$309,136 7/1/05-6/30/09	\$90,000 7/1/09-6/30/10	\$399,136
Library	Library	Dynix	Software maintenance	\$328,052 7/1/03-6/30/09	\$24,000 7/1/09-6/30/10	\$352,052
Library	Library	Stanislaus Literacy Center	Literacy services - partner agency	\$994,531 7/1/03-6/30/09	\$197,652 7/1/09-6/30/10	\$1,192,183
Parks and Recreation	Parks and Recreation	Salida Union School District	Shared Farm Management Services	\$251,754 7/1/03-6/30/09	\$40,000 7/1/09-6/30/10	\$291,754
Probation	Administration	Softchoice	Microsoft volume licensing program / Enterprise Agreement	\$44,680 1/23/07--6/30/07 \$44,680 7/1/07--6/30/08 \$41,610 7/1/08--6/30/09	\$44,680 7/1/09-6/30/10	\$175,650

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**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Probation	Field Services JJCPA	Redwood Toxicology	Perform drug testing and deliver test results to Probation	\$52,323 5/01/06--6/30/07 \$46,809 7/1/07--6/30/08 \$37,780 7/1/08--6/30/09	\$50,000 7/1/09--6/30/10	\$186,912
Probation	Institutions	ARC Catering & Specialties	Provide food services for Juvenile Hall detainees and staff	\$3,030,226 1/1/04-6/30/09 \$562,237 7/1/04-6/30/05 \$520,007 7/1/05-6/30/06 \$575,000 7/1/06-6/30/07 \$562,849 7/1/07-6/30/08 \$564,606 7/1/08-6/30/09	\$600,000 7/1/09-6/30/10	\$6,414,925
Probation	Institutions and JJCPA	Behavioral Interventions	Provide continuous electronic monitoring of offenders	\$297,679 4/18/03-6/30/09	\$90,000 7/01/09-6/30/10	\$387,679
Probation	JJCPA	City of Modesto- Modesto Police Department	Provide intensive supervision and monitoring to high risk juvenile wards and enforcement of Juvenile Court warrants to curtail delinquent behavior	\$487,475 7/1/03-6/30/09	\$50,000 7/1/09-7/1/10	\$537,475
Public Works	Engineering	Charles Kincaid	PSC-provides survey services	\$116,968 7/1/06-6/30/09	\$42,000 7/1/09-6/30/10	\$158,968
Public Works	Road Operations	Grover Landscaping	Landscape services	\$87,633 7/1/03-6/30/09	\$15,000 7/1/09-6/30/10	\$102,633
Public Works	Administration	Cascade Software Systems	Cost accounting system for road fund rev/exp	\$119,285 7/1/03-6/30/09	\$18,000 7/1/09-6/30/10	\$137,285
Public Defender	Public Defender	Stanley Ross	Investigations	\$151,343 10/25/00-2/1/10	\$40,000 2/2/10-2/1/11	\$191,343
Public Defender	Public Defender	Andrew Enni	Investigations	\$200,552 9/25/06-6/30/09	\$40,000 7/1/09-6/30/10	\$240,552
Public Defender	Public Defender	Sandra Gutierrez	Investigations	\$150,645 8/10/07-7/10/09	\$40,000 7/11/09-1/10/10	\$190,645

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Contract Summary Sheet
All Funds
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Public Defender	Public Defender	Robin Schaeffer Ph.D	Psychological Testing &	\$157,130 7/1/08-6/30/09	\$15,000 7/1/09-6/30/10	\$172,130
Sheriff	Administration	Jocelyn Roland PhD	Psychs/On-Call	\$106,789 7/1/03-6/30/09	\$90,375 7/1/09-6/30/10	\$197,164
Sheriff	Administration	Key Government Finance Inc	Financing of VOIP System	\$0 7/1/03-6/30/09	\$986,256 7/1/09-6/30/14	\$986,256
Sheriff	Cal-ID	Cross Match Technologies	LiveScan Equipment	\$71,171 7/1/03-6/30/09	\$71,171 7/1/09-6/30/10	\$142,342
Sheriff	Cal MMET Grant	Gaede's Used Cars	Vehicles	\$171,106 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$171,106
Sheriff	Detention	Allen Pacakaging Co	Disposable Trays	\$1,599,000 7/1/03-6/30/09	\$362,773 7/1/09-6/30/10	\$1,961,772
Sheriff	Detention	Champion Industrial Contractors/ MEC	Chiller Repairs	\$104,984 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$104,984
Sheriff	Detention	Digital Video Security Systems Inc	Security System Installation	\$63,365 7/1/03-6/30/09	\$63,365 7/1/09-6/30/10	\$126,730
Sheriff	Detention	Ecolab Inc	Laundry Soap/Cleaning	\$102,440 7/1/03-6/30/09	\$28,043 7/1/09-6/30/10	\$130,483
Sheriff	Detention	Ekon-O-Pac INC	Crockery Items	\$105,898 7/1/03-6/30/09	\$21,058 7/1/09-6/30/10	\$126,956
Sheriff	Detention	Fair Market Inc (FMI)	Food	\$97,633 7/1/03-6/30/09	\$93,405 7/1/09-6/30/10	\$191,038
Sheriff	Detention	Foster Farms Inc	Food	\$523,137 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$523,137
Sheriff	Detention	Friends Outside	Life Skills - Inmates	\$1,577,326 7/1/03-6/30/09	\$220,000 7/1/09-6/30/10	\$1,797,326
Sheriff	Detention	Frimair USA West Inc	Law Enforcement Equipment and	\$251,222 7/1/03-6/30/09	\$128,999 7/1/09-6/30/10	\$380,221
Sheriff	Detention	Good Source Inc	Food	\$1,091,036 7/1/03-6/30/09	\$184,377 7/1/09-6/30/10	\$1,275,413
Sheriff	Detention	JSWWC - Jared Steeley Wastewater	Waste Water Consulting	\$42,748 7/1/03-6/30/09	\$60,000 6/1/09-6/30/11	\$102,748
Sheriff	Detention	Robinson Textiles	Dry Goods for Kitchen	\$202,658 7/1/03-6/30/09	\$18,275 7/1/09-6/30/10	\$220,933
Sheriff	Detention	Interstate Brands West Corp	Food	\$168,778 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$168,778
Sheriff	Detention	Norment Security Group Inc	Maint Cell Doors	\$111,702 7/1/03-6/30/09	\$112,500 4/1/07-3/31/10	\$224,202

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Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

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Sheriff	Detention	Single Source Inc	Food	\$347,574 7/1/03-6/30/09	\$43,936 7/1/09-6/30/10	\$391,510
Sheriff	Detention	Slakey Brothers Inc	Maintenance Supplies	\$62,668 7/1/03-6/30/09	\$51,865 7/1/09-6/30/10	\$114,532
Sheriff	Detention	Suburban Propane	Propane	\$106,493 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$106,493
Sheriff	Detention	Sysco Food Services	Food	\$6,375,714 7/1/03-6/30/09	\$1,332,930 7/1/09-6/30/10	\$7,708,644
Sheriff	Detention	Tri Mark Erf Inc	Kitchen Equipment	\$301,578 7/1/03-6/30/09	\$239,525 7/1/09-6/30/10	\$541,103
Sheriff	Detention	Tri Star Distributions Co	Crockery Items	\$734,851 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$734,851
Sheriff	HIDTA	Bureau of Narcotic Enforcement	Overtime for HIDTA	\$165,954 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$165,954
Sheriff	HIDTA	City of Bakersfield	Overtime for HIDTA	\$239,035 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$239,035
Sheriff	HIDTA	City of Fresno	Overtime for HIDTA	\$513,016 7/1/03-6/30/09	\$112,430 7/1/09-6/30/10	\$625,446
Sheriff	HIDTA	Conduit	Wire Taps	\$297,844 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$297,844
Sheriff	HIDTA	Kern County	HIDTA Expenses	\$1,023,325 7/1/03-6/30/09	\$178,037 7/1/09-6/30/10	\$1,201,362
Sheriff	HIDTA	Sigmagnet Inc	Computers	\$93,213 7/1/03-6/30/09	\$56,430 7/1/09-6/30/10	\$149,643
Sheriff	HIDTA	US Marshall Service	HIDTA Expenses	\$342,094 7/1/03-6/30/09	\$44,693 7/1/09-6/30/10	\$386,787
Sheriff	HIDTA	USDA Forest Service	HIDTA Expenses	\$181,039 7/1/03-6/30/09	\$116,327 7/1/09-6/30/10	\$297,366
Sheriff	Inmate Welfare	Evercom Systems Inc	Calling Cards for Inmates	\$290,500 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$290,500
Sheriff	Inmate Welfare	Frito-Lay Inc	Commissary Items	\$64,381 7/1/03-6/30/09	\$52,536 7/1/09-6/30/10	\$116,917
Sheriff	Inmate Welfare	Jenny Service Company	Commissary Products	\$704,912 7/1/03-6/30/09	\$109,814 7/1/09-6/30/10	\$814,725
Sheriff	Inmate Welfare	Keefe Coffe & Supply	Commissary Products	\$598,613 7/1/03-6/30/09	\$115,957 7/1/09-6/30/10	\$714,570
Sheriff	Inmate Welfare	Legal Research Associates	Legal Research	\$140,100 7/1/03-6/30/09	\$65,000 7/1/09-6/30/10	\$205,100
Sheriff	Inmate Welfare	McKee Foods	Food for Commissary	\$229,324 7/1/03-6/30/09	\$25,563 7/1/09-6/30/10	\$254,887
Sheriff	Inmate Welfare	Atonsky, Micheal	Ministerial Services	\$64,417 7/1/03-6/30/09	\$50,000 7/1/09-6/30/10	\$114,417
Sheriff	Multiple	Amrel/ American Reliance Inc	MDT Maintenance	\$584,063 7/1/03-6/30/09	\$55,140 7/1/09-6/30/10	\$639,203

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Contract Summary Sheet
All Funds
Contracts over \$100,000**

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Sheriff	Multiple	AT&T	Phone/VOIP Costs	\$429,963 7/1/03-6/30/09	\$95,892 7/1/09-6/30/14	\$525,855
Sheriff	Multiple	AT&T / CINGULAR	Phone	\$251,117 7/1/03-6/30/09	\$797 7/1/09-6/30/10	\$251,915
Sheriff	Multiple	AT&T Global Services	Phone	\$69,510 7/1/03-6/30/09	\$69,510 7/1/09-6/30/10	\$139,020
Sheriff	Multiple	AT&T/MCI	Communications	\$515,800 7/1/03-6/30/09	\$7,714 7/1/09-6/30/10	\$523,514
Sheriff	Multiple	AT&T MOBILITY II LLC	Phone	\$197,993 7/1/03-6/30/09	\$99,292 7/1/09-6/30/10	\$297,285
Sheriff	Multiple	Atomogy Corp	Equipment Support	\$88,217 7/1/03-6/30/09	\$47,417 7/1/09-6/30/10	\$135,634
Sheriff	Multiple	Bertolotti Disposal Inc	Utilities - Garbage	\$263,978 7/1/03-6/30/09	\$60,388 7/1/09-6/30/10	\$324,365
Sheriff	Multiple	Bob Barker Co Inc	Dry Goods for Inmates	\$807,310 7/1/03-6/30/09	\$168,517 7/1/09-6/30/10	\$975,827
Sheriff	Multiple	Bondander Pontiac Inc	Vehicles	\$67,976 7/1/03-6/30/09	\$70,000 7/1/09-6/30/10	\$137,976
Sheriff	Multiple	Calif Dept of Justice	Livescan/Hair and Skin	\$2,261,370 7/1/03-6/30/09	\$89,090 7/1/09-6/30/10	\$2,350,460
Sheriff	Multiple	Calif Highway Patrol	EVOC Cars/Overtime for	\$97,478 7/1/03-6/30/09	\$24,555 7/1/09-6/30/10	\$122,033
Sheriff	Multiple	CDW Government Inc	Computer Supplies	\$513,608 7/1/03-6/30/09	\$166,802 7/1/09-6/30/10	\$680,410
Sheriff	Multiple	Central Sanitary Supply	Cleaning/Sanitary Supplies	\$521,066 7/1/03-6/30/09	\$205,816 7/1/09-6/30/10	\$726,881
Sheriff	Multiple	City of Ceres	Officer Reimbursement/r	\$294,399 7/1/03-6/30/08	\$50,000 9/15/08-9/15/10	\$344,399
Sheriff	Multiple	City of Modesto	Police Sgt Coord/StanCatt	\$658,327 7/1/03-6/30/09	\$60,000 7/1/09-6/30/10	\$718,327
Sheriff	Multiple	City of Turlock	Law Enforcement Officer Reimb	\$147,502 7/1/03-6/30/09	\$20,000 7/1/09-6/30/10	\$167,502
Sheriff	Multiple	Cognent Systems	Software Maint/Support	\$2,745,418 7/1/03-6/30/09	\$675,000 7/1/09-6/30/10	\$3,420,418
Sheriff	Multiple	Compucom Systems Inc	Computer Software/Licenses	\$235,106 7/1/03-6/30/09	\$201,531 4/1/07-3/31/10	\$436,637
Sheriff	Multiple	Corporate Express Inc	Office Supplies	\$499,299 7/1/03-6/30/09	\$129,988 7/1/09-6/30/10	\$629,287
Sheriff	Multiple	Crescent Surplus	Uniforms and Equipment	\$115,918 7/1/03-6/30/09	\$25,000 7/1/09-6/30/10	\$140,918
Sheriff	Multiple	Dell Computers	Computer Supplies	\$294,054 7/1/03-6/30/09	\$26,325 7/1/09-6/30/10	\$320,379
Sheriff	Multiple	Downtown Ford Sales	Vehicles	\$191,529 7/1/03-6/30/09	\$150,000 7/1/09-6/30/10	\$341,529
Sheriff	Multiple	Farmer Brothers Company	Coffee and Food	\$519,357 7/1/03-6/30/09	\$99,897 7/1/09-6/30/10	\$619,253

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Contract Summary Sheet
All Funds
Contracts over \$100,000**

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Sheriff	Multiple	Folsom Lake Ford	Vehicles	\$426,115 7/1/03-6/30/09	\$100,000 7/1/09-6/30/10	\$526,115
Sheriff	Multiple	Fresno County	Overtime for HIDTA	\$612,270 7/1/03-6/30/09	\$156,132 7/1/09-6/30/10	\$768,402
Sheriff	Multiple	Gowans Printing	Business Cards/Letterhead	\$139,630 7/1/03-6/30/09	\$9,931 7/1/09-6/30/10	\$149,561
Sheriff	Multiple	Hewlett Packard Co	Computer Supplies	\$649,128 7/1/03-6/30/09	\$131,662 7/1/09-6/30/10	\$780,790
Sheriff	Multiple	Home Depot	Equipment/Supplies	\$329,951 7/1/03-6/30/09	\$85,333 7/1/09-6/30/10	\$415,284
Sheriff	Multiple	IDENTIX Inc	Software Maint/Support	\$242,617 7/1/03-6/30/09	\$26,307 7/1/09-6/30/10	\$268,925
Sheriff	Multiple	Imageware Software Inc	Software Maint/Support	\$411,877 7/1/03-6/30/09	\$50,739 7/1/09-6/30/10	\$462,617
Sheriff	Multiple	Jorgensen & Co	Fire Extinguisher Service/Supplies	\$93,646 7/1/03-6/30/09	\$16,267 7/1/09-6/30/10	\$109,914
Sheriff	Multiple	JS West Co	Propane	\$121,564 7/1/03-6/30/09	\$37,799 7/1/09-6/30/10	\$159,363
Sheriff	Multiple	Keller Group Inc	Office Furniture	\$111,168 7/1/03-6/30/09	\$865 7/1/09-6/30/10	\$112,033
Sheriff	Multiple	Kelly Services Inc	Temporary Employees	\$105,799 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$105,799
Sheriff	Multiple	Lasher Dodge	Vehicles	\$130,707 7/1/03-6/30/09	\$80,412 7/1/09-6/30/10	\$211,119
Sheriff	Multiple	LC Action Police Supply	Patrol Supplies/Vests/A	\$593,541 7/1/03-6/30/09	\$56,769 7/1/09-6/30/10	\$650,310
Sheriff	Multiple	Merced Couty	HIDTA Expenses	\$235,930 7/1/03-6/30/09	\$31,675 7/1/09-6/30/10	\$267,605
Sheriff	Multiple	Modesto Police Department	Professional Services/Training	\$1,108,808 7/1/03-6/30/09	\$257 7/1/09-6/30/10	\$1,109,065
Sheriff	Multiple	Motorola Inc	Equipment	\$360,751 7/1/03-6/30/09	\$47,569 7/1/09-6/30/10	\$408,321
Sheriff	Multiple	MTC Distributing	Items for Commissary	\$132,676 7/1/03-6/30/09	\$20,497 7/1/09-6/30/10	\$153,173
Sheriff	Multiple	Nashville-McClintock Transcription Inc	Transcription Services	\$79,391 7/1/03-6/30/09	\$36,742 7/1/09-6/30/10	\$116,133
Sheriff	Multiple	Nextel Communications	Communications	\$1,403,668 7/1/03-6/30/09	\$210,493 7/1/09-6/30/10	\$1,614,161
Sheriff	Multiple	Novell Inc	Equip/Maint Agree/License	\$92,542 7/1/03-6/30/09	\$20,880 7/1/09-6/30/10	\$113,422
Sheriff	Multiple	OCE' Imagistics Inc	Copiers	\$139,196 7/1/03-6/30/09	\$4,849 7/1/09-6/30/10	\$144,045
Sheriff	Multiple	Office Depot	Office Supplies	\$425,743 7/1/03-6/30/09	\$47,204 7/1/09-6/30/10	\$472,947

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Contract Summary Sheet
All Funds
Contracts over \$100,000**

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Sheriff	Multiple	Officeteam	Clerical Services	\$475,933 7/1/03-6/30/09	\$124,800 7/1/09-6/30/10	\$600,733
Sheriff	Multiple	Pen Link LTD	HIDTA Expenses	\$732,558 7/1/03-6/30/09	\$105,473 7/1/09-6/30/10	\$838,031
Sheriff	Multiple	ProForce Law Enforcement	Law Enforcement Supplies	\$144,332 7/1/03-6/30/09	\$38,822 7/1/09-6/30/10	\$183,154
Sheriff	Multiple	Randik Paper Company	Cleaning Supplies	\$243,803 7/1/03-6/30/09	\$27,648 7/1/09-6/30/10	\$271,451
Sheriff	Multiple	Rays Radio Shop Inc	Radio Maint	\$291,790 7/1/03-6/30/09	\$6,798 7/1/09-6/30/10	\$298,588
Sheriff	Multiple	Sacramento County	HIDTA Expenses	\$1,666,428 7/1/03-6/30/09	\$9,595 7/1/09-6/30/10	\$1,676,023
Sheriff	Multiple	Simplex Grinnell	Maint Fire & Security	\$572,931 7/1/03-6/30/09	\$91,000 7/1/09-6/30/10	\$663,931
Sheriff	Multiple	Sky Trek Aviation	Fuel/Parts/Air Support Svcs	\$425,256 7/1/03-6/30/09	\$87,776 7/1/09-6/30/10	\$513,032
Sheriff	Multiple	Smalley's Wholesale Inc	Ammunition	\$518,111 7/1/03-6/30/09	\$369,678 7/1/09-6/30/10	\$887,789
Sheriff	Multiple	Stanislaus Literacy Center	GED/Tutoring - Inmates	\$962,603 7/1/03-6/30/09	\$135,000 7/1/09-6/30/10	\$1,097,603
Sheriff	Multiple	Steves Chevrolet Buick	Vehicles	\$111,059 7/1/03-6/30/09	\$62,547 7/1/09-6/30/10	\$173,606
Sheriff	Multiple	Superior Court of Stanislaus County	Reimbursement	\$265,184 7/1/03-6/30/09	\$154 7/1/09-6/30/10	\$265,338
Sheriff	Multiple	Telcion Communications	Technology/VOIP Maintenance	\$366,127 7/1/03-6/30/09	\$292,100 7/1/09-6/30/14	\$658,227
Sheriff	Multiple	Transcor America LLC	Extraditions	\$108,705 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$108,705
Sheriff	Multiple	Turlock Irrigation District	Electrical Services	\$453,726 7/1/03-6/30/09	\$95,003 7/1/09-6/30/10	\$548,729
Sheriff	Multiple	Turlock Police Department	Officer Reimbursement	\$136,828 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$136,828
Sheriff	Multiple	Valley Pump & Motor	Lift station repairs, pump repairs	\$30,000 7/1/03-6/30/09	\$100,000 7/1/09-6/30/10	\$130,000
Sheriff	Multiple	Verizion Wireless	Communications	\$170,405 7/1/03-6/30/09	\$15,275 7/1/09-6/30/10	\$185,680
Sheriff	Multiple	US Bancorp/ Us Bank- Office Equip Finance Svcs	Copier Lease/Maint	\$131,862 7/1/03-6/30/09	\$46,193 7/1/09-6/30/10	\$178,055
Sheriff	Multiple	WATTCO	K9 Vehicle Modifications	\$110,418 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$110,418
Sheriff	Multiple	West Group/Thomson	Publications, Library and	\$112,818 7/1/03-6/30/09	\$3,943 7/1/09-6/30/10	\$116,761

*These are separate contracts but cumulative contract total exceeds \$100,000

**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Multiple	Wild Signs/ Crosspointe Media Inc	Vehicle Decals	\$141,772 7/1/03-6/30/09	\$45,830 7/1/09-6/30/10	\$187,602
Sheriff	Operations	Aero Products Components Services Inc	Air Support Equipment/Suppli es	\$333,661 7/1/03-6/30/09	\$5,000 7/1/09-6/30/10	\$338,661
Sheriff	Operations	Air Methods Corp	Hangar Sub- Lease	\$118,290 7/1/03-6/30/09	\$18,360 7/1/09-6/30/10	\$136,650
Sheriff	Operations	Boulton Powerboats Inc	Boat	\$100,359 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$100,359
Sheriff	Operations	Calif Professional MFG Inc	Coroner Supplies	\$208,439 7/1/03-6/30/09	\$15,000 7/1/09-6/30/10	\$223,439
Sheriff	Operations	Cardoza Bettencourt Investments LLC	Salida Substation Lease	\$556,676 7/1/03-6/30/09	\$104,857 7/1/09-6/30/10	\$661,533
Sheriff	Operations	Central Valley Toxicology Inc	Toxicology Services	\$266,901 7/1/03-6/30/09	\$90,000 7/1/09-6/30/10	\$356,901
Sheriff	Operations	Emery, Clifford	Rural Crimes Investigator	\$165,699 7/1/03-6/30/09	\$72,800 7/1/09-6/30/10	\$238,499
Sheriff	Operations	Delta Pathology Assoc Med Grp Inc	Autopsies	\$653,870 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$653,870
Sheriff	Operations	Forensic Consultants Med	Pathology Services	\$687,945 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$687,945
Sheriff	Operations	Gary Ballard	Aircraft Mechanic	\$249,150 7/1/03-6/30/09	\$20,800 7/1/09-6/30/10	\$269,950
Sheriff	Operations	Herber L Watkins	Aircraft Mechanic	\$174,864 7/1/03-6/30/09	\$25,000 7/1/09-6/30/10	\$199,864
Sheriff	Operations	Kardex Systems Inc	Filing System for Records and	\$273,558 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$273,558
Sheriff	Operations	Rolls -Royce Engines Svcs Oakland Inc	Air Support Services - Jet Engine	\$268,638 7/1/03-6/30/09	\$5,000 7/1/09-6/30/10	\$273,638
Sheriff	Operations	Southland Medical Corp	Lab Supplies for Coroner	\$125,330 7/1/03-6/30/09	\$40,000 7/1/09-6/30/10	\$165,330
Sheriff	Operations	Tom Hillier Ford	Vehicles	\$66,926 7/1/03-6/30/09	\$70,000 7/1/09-6/30/10	\$136,926
Sheriff	Operations	Trailer Specialist Inc	Trailers	\$315,865 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$315,865
Sheriff	Operations	Watson Furniture	Office Furniture	\$229,622 7/1/03-6/30/09	\$10,000 7/1/09-6/30/10	\$239,622
Sheriff	Operations	Wondries Fleet Group	Vehicles	\$70,313 7/1/03-6/30/09	\$70,000 7/1/09-6/30/10	\$140,313
Sheriff	Regional Training Center	Johnson, Larry	Instructor	\$78,892 7/1/03-6/30/09	\$50,000 7/1/09-6/30/10	\$128,892

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**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Regional Training Center	Cook, Micheal	Instructor	\$71,106 7/1/03-6/30/09	\$55,000 7/1/09-6/30/10	\$126,106
Sheriff	Regional Training Center	San Joaquin Delta College	Student Fees	\$29,440 7/1/03-6/30/07	\$250,000 7/1/07-6/30/17	\$279,440
Sheriff	Regional Training Center	Rhea, Tom	Instructor	\$38,410 7/1/03-6/30/09	\$80,000 7/1/09-6/30/10	\$118,410
Strategic Business Technology	Strategic Business Technology	Miller, Kenneth - Personnel Services	Provide services involving computer programming and development for Graphical Information Systems and other computer applications.	\$143,000 9/20/05-6/30/09	\$5,000 7/1/09-6/30/10	\$148,000
Strategic Business Technology	Strategic Business Technology	Novell	Provides software and maintenance for Groupwise, Netware, and Zenworks.	\$223,441 7/01/03-6/30/09	\$73,538 7/1/09-6/30/10	\$296,979
Strategic Business Technology	Strategic Business Technology	Oracle	Provides software and maintenance for financial application	\$1,164,856 7/01/03-6/30/09	\$268,871 7/1/09-6/30/10	\$1,433,727
Strategic Business Technology	Strategic Business Technology	PeopleSoft	Provides software and maintenance for payroll, HR functions, and Risk Management functions applications	\$980,096 7/01/03-6/30/09	\$276,112 7/1/09-6/30/10	\$1,256,208

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**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts over \$100,000**

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Strategic Business Technology	Tele-communications	Espinoza, William - Personal Services	Provides support on support systems, such as Voice over Internet Protocol, application client installation, update and management, key systems update and administration, knowledge transfer, and other projects as assigned.	\$146,000 7/01/07-6/30/09 Budget Unit SBT	\$73,000 7/1/09-6/30/10	\$219,000
Strategic Business Technology	Tele-communications	Telcion (formerly know as Netlogic)	Provides VoIP software, equipment, and support.	\$223,530 7/01/07-6/30/08	\$133,250 7/1/09-6/30/10	\$356,780

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Proposed Budget 2009-2010

Attachment D

Contract Summary Sheet

All Funds

Contracts between \$50,000-\$100,000

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Chief Executive Office - Office of Emergency Services/Fire	County Fire Service Fund	Jerry McDaniel	Fire Prevention research and documentation	\$20,000 8/11/08-2/28/09 \$25,000 3/1/09-6/30/09	\$21,000 7/1/09-12/31/09	\$66,000
Chief Executive Office	Operations and Services	Cornerstone Family	Media Production	\$68,650 7/1/03-6/30/09	\$40,000 7/1/09-6/30/10	\$108,650
Chief Executive Office	Operations & Services	OC Tanner Recognition	Employee Recognition	\$66,913 1/1/04-6/30/09	\$15,000 7/1/09-6/30/10	\$81,913
Department of Child Support Services	Department of Child Support Services	Xerox Corp.	Maintenance agreement	\$72,422 11/8/04-6/30/09	\$8,000 7/1/09-6/30/10	\$80,422
Department of Child Support Services	Department of Child Support Services	Silanis Technology Inc.	Maintenance agreement	\$66,772 7/11/03-6/30/09	\$8,000 7/1/09-6/30/10	\$74,772
Department of Child Support Services	Department of Child Support Services	Touchpaper (name changed 2/01/09 to) Landesk Software Inc.	Maintenance agreement	\$57,878 2/20/04-6/30/09	\$7,800 7/1/09-6/30/10	\$65,678
Department of Environmental Resources	Department of Environmental Resources	Maze & Associates	Financial Auditing of Waste to Energy Financial Statements	\$68,788 7/6/07-12/30/09	\$30,000 1/1/10-3/30/12	\$98,788
Probation	Administration	Gold Shield Investigations	Conduct pre-employment background investigations on job candidates	\$94,760 7/1/03-6/30/09	\$5,000 7/1/09--6/30/10	\$99,760
Probation	Administration	Jocelyn Roland, PhD	Conduct pre-employment psychological screening	\$45,225 2/06-6/30/09	\$20,000 7/1/09--6/30/10	\$65,225
Probation	Field Services Administration Juvenile Hall	Mo-Cal Office Solutions	Provide maintenance on copiers and fax machines	\$55,720 7/1/03-6/30/09	\$15,000 7/1/09-6/30/10	\$70,720
Public Works	Transit	Lighterside	Ride guide & website design & updates	\$57,123 7/1/03-6/30/09	\$8,000 7/1/09-6/30/10	\$65,123
Public Works	Road Operations	Aramark	Uniform services	\$59,237 7/1/03-6/30/09	\$14,000 7/1/09-6/30/10	\$73,237
Sheriff	Administration	Intime Solutions Inc	Scheduling Software	\$59,038 7/1/03-6/30/09	\$6,800 7/1/09-6/30/10	\$65,838
Sheriff	Dedicated Funds	Aether Systems Inc	Software Maint/Support	\$68,407 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$68,407

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Proposed Budget 2009-2010

Attachment D

Contract Summary Sheet

All Funds

Contracts between \$50,000-\$100,000

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Detention	Behavioral Interventions	Monitor Home Detention	\$63,365 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$63,365
Sheriff	Detention	Commerical Appliance Repair	Kitchen Equip Maint	\$52,536 7/1/03-6/30/09	\$4,593 7/1/09-6/30/10	\$57,129
Sheriff	Detention	Rudy Bonzi Inc	Garbage Service	\$64,371 7/1/03-6/30/09	\$13,870 7/1/09-6/30/10	\$78,240
Sheriff	Inmate Welfare	Cohen, Suzi	Consultant	\$40,408 7/1/03-6/30/09	\$20,000 7/1/09-6/30/10	\$60,408
Sheriff	Multiple	Adlerhorst International	K9 Expenses	\$76,490 7/1/03-6/30/09	\$2,209 7/1/09-6/30/10	\$78,699
Sheriff	Multiple	A.L.D. Co Inc/ De Nio	Patrol Supplies	\$89,042 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$89,042
Sheriff	Multiple	Alhambra/ Sierra Springs/ DS Waters of America Inc	Water	\$62,305 7/1/03-6/30/09	\$12,892 7/1/09-6/30/10	\$75,196
Sheriff	Multiple	Allsteel Inc	Equipment	\$62,381 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$62,381
Sheriff	Multiple	American Chevrolet Geo Inc	Vehicles	\$53,074 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$53,074
Sheriff	Multiple	Anderson Physical Therapy	Pre-Employment Physicals	\$62,600 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$62,600
Sheriff	Multiple	Bell Helicopter Textron Inc	Air Support	\$52,054 7/1/03-6/30/09	\$21,549 7/1/09-6/30/10	\$73,602
Sheriff	Multiple	Bio-Key International Inc	CLETS Software Maint/Support	\$99,494 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$99,494
Sheriff	Multiple	Calif State Sheriffs Assn	Training/ Memberships	\$57,900 7/1/03-6/30/09	\$17,016 7/1/09-6/30/10	\$74,916
Sheriff	Multiple	Image-X Enterprises Inc	Maint/Support	\$64,379 7/1/03-6/30/09	\$13,938 7/1/09-6/30/10	\$78,317
Sheriff	Multiple	Industrial Electronics	Alarm System Repair	\$61,318 7/1/03-6/30/09	\$3,076 7/1/09-6/30/10	\$64,394
Sheriff	Multiple	Industrial Safety Supply Corp	Office Supplies	\$71,905 7/1/03-6/30/09	\$7,532 7/1/09-6/30/10	\$79,436
Sheriff	Multiple	Galls Inc	Patrol Supplies	\$55,995 7/1/03-6/30/09	\$1,473 7/1/09-6/30/10	\$57,467
Sheriff	Multiple	Garton Tractor Inc	Patrs and Supplies for Tractor Repair	\$51,987 7/1/03-6/30/09	\$4,489 7/1/09-6/30/10	\$56,476
Sheriff	Multiple	Gary's Fencing & Wire Supplies	Fencing Supplies	\$64,977 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$64,977
Sheriff	Multiple	Global Tell Link Corp	Inmate Phone System Services	\$52,000 7/1/03-6/30/09	\$46,600 7/1/09-6/30/10	\$98,600

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**Proposed Budget 2009-2010
Contract Summary Sheet
All Funds
Contracts between \$50,000-\$100,000**

Attachment D

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Multiple	Lexis Nexis / Matthew Bender & Co Inc	Books/ Communications	\$89,933 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$89,933
Sheriff	Multiple	Mo-Cal Office Solutions	Copier Leases/Maint	\$55,786 7/1/03-6/30/09	\$20,977 7/1/09-6/30/10	\$76,763
Sheriff	Multiple	Modesto Bee	Advertisements	\$80,545 7/1/03-6/30/09	\$9,438 7/1/09-6/30/10	\$89,983
Sheriff	Multiple	Sharpening Shop	Tool Repairs	\$75,730 7/1/03-6/30/09	\$11,687 7/1/09-6/30/10	\$87,417
Sheriff	Multiple	Sprint	Communications	\$76,299 7/1/03-6/30/09	\$9,531 7/1/09-6/30/10	\$85,830
Sheriff	Multiple	Staples Inc & Subsidiaries	Office Supplies	\$50,117 7/1/03-6/30/09	\$35,869 7/1/09-6/30/10	\$85,985
Sheriff	Multiple	Taser International	Tasers	\$22,028 7/1/03-6/30/09	\$48,460 7/1/09-6/30/10	\$70,488
Sheriff	Multiple	Ten-four Communications	Radios	\$73,755 7/1/03-6/30/09	\$14,549 7/1/09-6/30/10	\$88,304
Sheriff	Multiple	USA Mobility Wireless Inc/ Formally Metrocall	Communications	\$75,273 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$75,273
Sheriff	Multiple	US Healthworks Medical Group	New Employee Health Exams	\$77,851 7/1/03-6/30/09	\$2,177 7/1/09-6/30/10	\$80,028
Sheriff	Multiple	Wardens Office/ Wardens Outlet Center	Office Furniture and Supplies	\$61,050 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$61,050
Sheriff	Operations	Aeromaritime America Inc	Air Support Equipment/ Supplies	\$56,099 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$56,099
Sheriff	Operations	Foray Technologies	Imaging Server System	\$93,738 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$93,738
Sheriff	Operations	Hanger One Avionics	Air Support Equipment	\$78,654 7/1/03-6/30/09	\$0 7/1/09-6/30/10	\$78,654
Sheriff	Operations	Intergrated Pathology Services	Pathology Services	\$49,559 7/1/03-6/30/09	\$25,000 7/1/09-6/30/10	\$74,559
Sheriff	Operations	Modesto Irrigation District	Utilities	\$75,714 7/1/03-6/30/09	\$15,000 7/1/09-6/30/10	\$90,714
Sheriff	Regional Training Center	Atchinson, Virgil	Range Coordinator	\$44,581 7/1/03-6/30/09	\$20,000 7/1/09-6/30/10	\$64,581
Sheriff	Regional Training Center	Bashaw, Robert	Instructor	\$30,060 7/1/03-6/30/09	\$20,000 7/1/09-6/30/10	\$50,060
Sheriff	Regional Training Center	Castro, Kim	Instructor	\$38,955 7/1/03-6/30/09	\$20,000 7/1/09-6/30/10	\$58,955
Sheriff	Regional Training Center	Cloward, Ronald	Instructor	\$24,152 7/1/03-6/30/09	\$26,000 7/1/09-6/30/10	\$50,152

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Proposed Budget 2009-2010

Attachment D

Contract Summary Sheet

All Funds

Contracts between \$50,000-\$100,000

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Regional Training Center	Dunford, Monica	Instructor	\$46,567 7/1/03-6/30/09	\$20,000 7/1/09-6/30/10	\$66,567
Sheriff	Regional Training Center	Kansas State Bank	5 year lease on classrooms	\$29,351 7/1/03-6/30/09	\$23,481 7/1/09-6/30/10	\$52,832
Sheriff	Regional Training Center	Silva, James	Instructor	\$26,972 7/1/03-6/30/09	\$25,000 7/1/09-6/30/10	\$51,972
Sheriff	Regional Training Center	Webb, Cheryl	Instructor	\$24,975 7/1/03-6/30/09	\$26,000 7/1/09-6/30/10	\$50,975
Sheriff	Detention	Keene Sanitary Supply	Cleaning Supplies	\$54,178 7/1/03-6/30/09	\$7,363 7/1/09-6/30/10	\$61,541
Sheriff	Regional Training Center	Rhea, Tom	Instructor	\$38,410 7/1/03-6/30/09	\$20,000 7/1/09-6/30/10	\$58,410
Strategic Business Technology	Strategic Business Technology	Government Outreach	Provides Customer Relations Mangement software maintenance and support.	\$21,500 7/1/06-6/30/07 \$16,000 7/1/07-6/30/08 \$15,000 7/1/08-6/30/09	\$15,000 7/1/09-6/30/10	\$67,500
Strategic Business Technology	Strategic Business Technology	Rapid7 LLC	Provides Nexpose software maintenance and support.	\$39,078 4/01/07-3/30/09 \$39,915 4/1/09-3/30/11	\$0 7/1/09-6/30/10	\$78,992
Strategic Business Technology	Tele-communications	AMS.NET	Provides VoIP software maintenance and support.	\$22,458 7/01/07-6/30/08	\$44,750 7/1/09-6/30/10	\$67,208

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NOTICE OF PUBLIC HEARING
STANISLAUS COUNTY
FISCAL YEAR 2009-2010 FINAL BUDGET

NOTICE IS HEREBY GIVEN that on September 15, 2009, at 6:35 p.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 St., Modesto, CA, to consider the adoption of the Final Budget for Fiscal Year 2009-2010 and related actions and adjustments. If necessary, the hearing for the Final Budget may be continued to September 16, 2009 and September 17, 2009 at the hour of 9:00 a.m. for further staff and public comment.

ADDITIONAL NOTICE IS GIVEN that on September 4, 2009, at 3:00 p.m., the Final Budget document will be available for review online at <http://www.stancounty.com/budget/index.shtm> and at the Chief Executive Office, 1010 10th St., Suite 6800, Modesto, CA. In addition, the Final Budget document will be available for review at all the Stanislaus County branch libraries after September 4, 2009.

NOTICE IS FURTHER GIVEN that at the said time and place, interested persons will be given the opportunity to be heard. For further information, contact Patricia Hill Thomas or Monica Nino, Stanislaus County Chief Executive Office, (209) 525-6333 or at 1010 10th Street, Suite 6800, Modesto, CA.

BY ORDER OF THE BOARD OF SUPERVISORS

DATED: June 9, 2009

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk of
the Board of Supervisors
of the County of Stanislaus,
State of California.



BY: _____
Elizabeth A. King, Assistant Clerk

**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:

Sep 04, 2009, Sep 10, 2009

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 10th, 2009

(Signature)



**NOTICE OF PUBLIC HEARING
STANISLAUS COUNTY FISCAL YEAR
2009-2010 FINAL BUDGET**

NOTICE IS HEREBY GIVEN that on September 15, 2009, at 6:35 p.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 St., Modesto, CA, to consider the adoption of the Final Budget for Fiscal Year 2009-2010 and related actions and adjustments. If necessary, the hearing for the Final Budget may be continued to September 16, 2009 and September 17, 2009 at the hour of 9:00 a.m. for further staff and public comment. ADDITIONAL NOTICE IS GIVEN that on September 4, 2009, at 3:00 p.m., the Final Budget document will be available for review online at <http://www.stancounty.com/budget/index.shtm> and at the Chief Executive Office, 1010 10th St., Suite 6800, Modesto, CA. In addition, the Final Budget document will be available for review at all the Stanislaus County branch libraries after September 4, 2009. NOTICE IS FURTHER GIVEN that at the said time and place, interested persons will be given the opportunity to be heard. For further information, contact Patricia Hill Thomas or Monica Nino, Stanislaus County Chief Executive Office, (209) 525-6333 or at 1010 10th Street, Suite 6800, Modesto, CA. BY ORDER OF THE BOARD OF SUPERVISORS. DATED: June 9, 2009. ATTEST: CHRISTINE FERRARO TALLMAN, Clerk of the Board of Supervisors of the County of Stanislaus, State of California. BY: Elizabeth A. King, Assistant Clerk
Pub Dates Sep 4, 10, 2009