

WE BUILD COMMUNITY



2024 PROPOSED BUDGET

Stanislaus County, California

Board of Supervisors: Chanche Condit, Chairman;
Buck Condit; Vito Chiesa; Terry Withrow; Mani Grewal

Submitted by Jody Hayes, Chief Executive Officer



YEAR TWO
BUDGET PERIOD
ENDING JUNE 30, 2024

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June 9, 2023

Chairman Channce Condit
Supervisor Buck Condit
Supervisor Vito Chiesa
Supervisor Terry Withrow
Supervisor Mani Grewal

"Success is all about consistency around the fundamentals." - Robin Sharma, Leadership Expert

Dear Supervisors,

Stanislaus County has a strong history of relying on key fundamental concepts in the management of its resources. With a strong focus on long-term sustainability, the County continues to make critical decisions based on insight identified in the Long-Range Model, a multi-year projection tool that factors in impending State and Federal impacts, cost increases in line with the consumer price index, and anticipated changes in Discretionary Revenue to determine the health of General Fund reserves and the ability to address changing needs across the organization with internal funding and support. Confidence in this fundamental tool has allowed us to transition from an annual budget process to two-year budget cycles and provides early indicators of when we might need to shift direction.

Updated at Proposed Budget, the Long-Range Model anticipates slowed growth in Discretionary Revenue, State Budget revenue concerns, inflationary impacts, and the planned spend down of fund balance for strategic initiatives into Budget Year 2025. Combined, the resulting indication is that we are now moving in a slightly different direction, one that deserves a cautious approach and prudent mindset when evaluating spending. Leadership expert Robin Sharma notes that "success is all about consistency around the fundamentals." This feels especially critical as we look out into a changing fiscal environment and serves as a poignant backdrop to the recommendations contained in the 2024 Proposed Budget, wherein changes to staffing and service levels are supported by external funding streams.

The following 2024 Proposed Budget document is streamlined in its layout, with bulleted information and comprehensive budget and staffing schedules. The document provides the initial spending authority for the budget year and serves as a placeholder for the 2024 Adopted Budget that will be presented to the Board in September. The Adopted Budget will include a deep dive into key revenue sources, known State Budget impacts, and include the Fiscal Year 2023 year-end results for fund balance in the General Fund, informing our direction forward through updates to our fundamental Long-Range Model.

Respectfully,

A handwritten signature in blue ink that reads "Jody Hayes".

Jody Hayes
Chief Executive Officer

2024 Proposed Budget

Budget Period Ending June 30, 2024

I. Budget Overview

- The two-year budget process is focused on a two-year strategy or plan aligned with Board priorities and department objectives, with a distinct

Budget Period Ending June 30, 2024		
Year One	2023	July 1, 2022 - June 30, 2023
Year Two	2024	July 1, 2023 - June 30, 2024

Year One and Year Two, as shown in the table above. During the 2023 Adopted Budget process, departments were instructed to factor in anticipated costs based on operations and the consumer price index. In the absence of known cost-of-doing-business increases, departments were provided standard escalators to establish a reasonable base budget for Year Two of the two-year operational plan, identified as the 2024 Spending Plan.

- The 2024 Proposed Budget uses the 2024 Spending Plan as the base to establish the preliminary budget for Budget Year 2024, effective July 1, 2023. Recommendations contained in this Proposed Budget effectively adjust the Spending Plan using updated information and represent resource commitments to sustain all current County department service levels for existing allocated positions, inclusive of amended cost-of-doing-business increases.
- Recommended adjustments to staffing and/or service levels are tied to external funding streams at this cycle. Departments were instructed to hold requests for General Fund staffing and service level changes until the Adopted Budget process for consideration after year-end close of Fiscal Year 2023.
- The organization continues to operate from a position of significant strength and Board financial policies continue to generate positive results.
- The overall recommended 2024 Proposed Budget is displayed in the last column in the Budget in Brief, or “BiB”.

Budget in Brief	2023	2024	2024
	Adopted Budget	Spending Plan	Recommended Proposed Budget
Total Revenue	\$ 1,220,715,780	\$ 1,168,010,606	\$ 1,209,837,825
Use of Fund Balance/Retained Earnings	\$ 83,028,707	\$ 50,039,268	\$ 74,002,871
Gross Costs	\$ 1,650,678,043	\$ 1,517,077,526	\$ 1,612,124,021
General Fund Contribution	\$ 346,933,556	\$ 299,027,652	\$ 328,283,325
% Funded by General Fund	21.0%	19.7%	20.4%
Total Allocated Positions	4,746	4,786	4,821

- The 2024 Spending Plan Gross Costs of \$1.52 billion is 8.1% less than the Adopted Budget of the prior year (note that the Spending Plan does not include projected one-time costs).
 - The Spending Plan General Fund commitment, or Net County Cost, is \$299 million.
 - Recommended technical adjustments to update the Spending Plan to current service levels and minor service level increases primarily in non-General Fund budgets total \$95 million, of which \$75.4 million represent one-time costs, increasing Net County Cost by \$29.3 million.
- Estimated revenues included in the recommended Proposed Budget total approximately \$1.21 billion, which is a decrease of \$10.9 million, or .9%, below the 2023 Adopted Budget. This total does not include the \$290.5 million in Discretionary Revenue which is accounted for within the General Fund Contribution needed to balance the budget.
- Total appropriations, or Gross Costs, budgeted for all funds is recommended at \$1.61 billion; this is a decrease of \$38.6 million, or 2.3%, below the 2023 Adopted Budget.
- The recommended Proposed Budget is balanced with the use of \$74 million in fund balance and/or retained earnings, which is 10.9%, or \$9 million, below the 2023 Adopted Budget. Reliance on fund balance and/or retained earnings represents approximately 4.6% of total Gross Costs.
- Net County Cost is identified as “General Fund Contribution” in the recommended Proposed Budget at a total of approximately \$328.3 million; this is a decrease of 5.4%, or \$18.7 million, from contribution included in the 2023 Adopted Budget.
- Staffing adjustments include an overall increase in the allocation count of 75 positions from the 2023 Adopted Budget level of 4,746, and 35 above the Legal Budget as of May 6, 2023, for a total authorized allocated position count of 4,821.
 - One position was added in the 2023 First Quarter Financial Report and becomes effective July 1, 2023.
 - The net 34 position increase recommended in Proposed Budget will add 30 positions to departments *Supporting a Healthy Community* and four positions to the priority area *Enhancing Community Infrastructure*.
- The recommended 2024 Adopted Budget will be presented for approval and adoption by the Board of Supervisors in September, representing the “real budget” for the organization as it will include a deep dive into key revenue sources, factor State budget impacts as known, and include the Fiscal Year 2023 year-end results for fund balance in the General Fund.

II. General Fund Balancing

The recommended General Fund budget relies on \$290.5 million in projected Discretionary Revenue.

- Discretionary Revenue is down \$694,943 from that included in the 2024 Spending Plan, representing a 0.2% decrease.
- Discretionary Revenue is up 2.8%, or \$7.8 million, over that identified in the 2023 Adopted Budget.
- The General Fund budget also includes the use of \$9.5 million in unassigned fund balance, consistent with multi-year planning in the Long-Range Model.

General Fund	2023 Adopted Budget	2023 Legal Budget as of 03/31/2023	2024 Spending Plan	2024 Proposed Adjustments	Recommended 2024 Proposed Budget
Departmental Appropriations	\$ 487,466,546	\$ 500,282,601	\$ 431,106,182	\$ 34,337,757	\$ 465,443,939
Appropriations for Contingencies	12,008,521	4,103,372	12,008,510	-	12,008,510
Total Appropriations (Dept Approps + Approps for Contingencies)	\$ 499,475,067	\$ 504,385,973	\$ 443,114,692	\$ 34,337,757	\$ 477,452,449
Departmental Revenue	152,541,511	156,650,034	144,087,040	5,082,084	149,169,124
Net County Cost (Total Appropriations - Dept Revenue)	\$ 346,933,556	\$ 347,735,939	\$ 299,027,652	\$ 29,255,673	328,283,325
Sources of Funding					
Discretionary Revenue	\$ 282,689,567	\$ 289,757,459	\$ 291,230,615	\$ (694,943)	\$ 290,535,672
Fund Balance - Assigned Budget Balancing	15,000,000	15,000,000	-	-	-
Fund Balance - Assigned Future Budget Balancing	2,233,989	2,233,989	-	-	-
Fund Balance - Assigned Strategic Projects Pending	-	-	-	5,000,000	5,000,000
Fund Balance - Assigned Other - Revenue Stabilization	-	-	-	898,421	898,421
Fund Balance - Assigned Oth - PE Use - Children's Museum	250,000	500,000	-	-	-
Fund Balance - Assigned Oth - Stanislaus Veteran's Center	-	-	-	16,473	16,473
Fund Balance - Assigned Oth - County GF Bldg and CSIS	16,500,000	16,500,000	-	16,500,000	16,500,000
Fund Balance - Assigned Oth - Recruit/Reten Strategy	-	3,500,000	-	48,232	48,232
Fund Balance - Assigned Oth - Reappropriation for Parks	-	-	-	2,528,415	2,528,415
Fund Balance - Assigned Oth - Future Budget Balancing	-	-	-	2,956,127	2,956,127
Fund Balance - Assigned Other Initial Funding for BCIF	15,000,000	15,000,000	-	-	-
Fund Balance - Assigned Other - PO/Project Re-appropriations	5,615,000	5,615,000	-	-	-
Reduction Grant savings estimated in FY 2024 Proposed Budget	-	-	-	299,985	299,985
Fund Balance - Unassigned (0100)	9,000,000	\$ (765,509)	7,297,037	1,702,963	9,000,000
Fund Balance - Unassigned (0105)	-	-	-	-	-
Fund Balance - Unassigned (0107)	645,000	395,000	500,000	-	500,000
Total Sources of Funding	\$ 346,933,556	\$ 347,735,939	\$ 299,027,652	\$ 29,255,673	\$ 328,283,325
Balance (Net County Cost - Total Sources of Funding)	\$ -	\$ -	\$ -	\$ -	\$ -

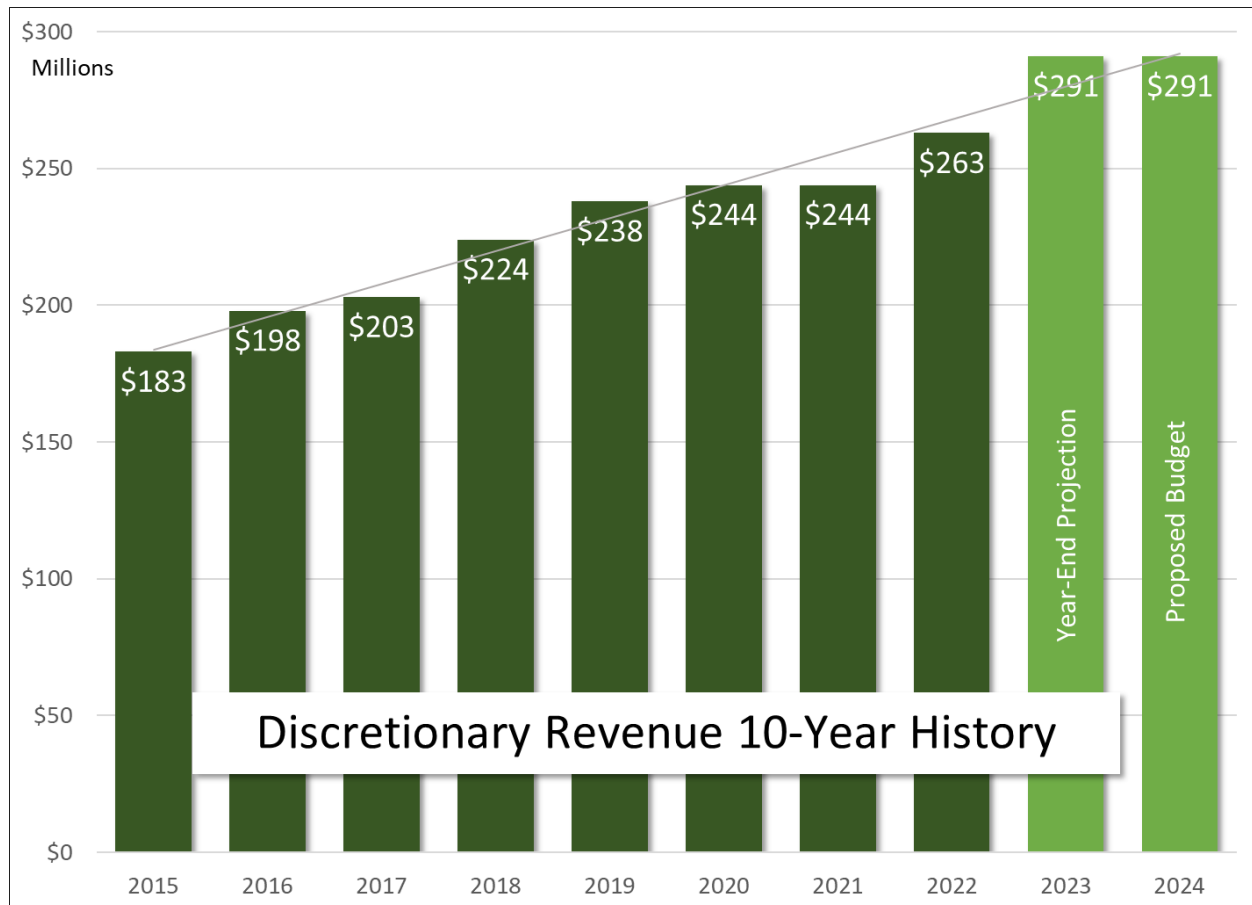
III. Discretionary Revenue

The Proposed Budget includes \$290.5 million in projected Discretionary Revenue, a small net decrease of \$694,943 from that included in the 2024 Spending Plan and a \$35,083, or 0.01% reduction when compared to Fiscal Year 2023 year-end projections.

- Property Tax revenue is projected to grow by 4% in Budget Year 2024.
- Sales Tax/Public Safety Sales Tax (Prop 172) has been projected using the most current estimates from HdL, the County's Sales Tax Analyst.

- Interest earnings from pooled cash are projected to decrease by \$895,000 in Budget Year 2024 compared to Fiscal Year 2023 year-end projections, per estimates from the Treasurer-Tax Collector.
- Public Safety Sales Tax/Prop 172 has seen the strong growth that began in Fiscal Year 2022 begin to slow; however, it remains at historic levels. A total of \$65.7 million was budgeted in the 2023 Adopted Budget and a year-end estimate of \$66.4 million was included in Third Quarter. A total of \$63.7 million is included in the 2024 Proposed Budget.

Discretionary Revenue Category	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Year-End Projection	2024 Proposed Budget Projections	Adjustments from Year-End Projections
Taxes	\$ 197,150,921	\$ 200,695,637	\$ 203,239,933	\$ 207,413,408	\$ 4,173,476
Licenses, Permits, and Franchises	1,358,327	1,100,000	1,100,000	1,133,000	33,000
Fines, Forfeitures, and Penalties	3,420,437	1,250,000	2,300,000	2,300,000	-
Revenue from the Use of Money	11,590,746	5,200,001	6,245,001	5,538,000	(707,001)
Intergovernmental Revenue	65,400,608	68,434,000	70,355,000	67,058,362	(3,296,638)
Charges for Services	4,022,961	2,957,903	3,770,903	3,861,113	90,210
Miscellaneous Revenue	1,291,747	-	85,000	-	(85,000)
Other Financing Sources	(21,254,805)	3,052,026	3,474,918	3,231,789	(243,129)
Total Discretionary Revenue	\$ 262,980,942	\$ 282,689,567	\$ 290,570,755	\$ 290,535,672	\$ (35,082)



IV. Summary of Fund Balance

Fund Type	Projected Fund Balance on 07/01/2023	Recommended Proposed Budget Revenue	Recommended Proposed Budget Appropriations	Recommended Use of Fund Balance	Projected Fund Balance on 6/30/24
General Fund	\$ 180,947,354	\$ 439,704,796	\$ 477,452,449	\$ 37,747,653	\$ 105,452,048
Special Revenue Funds	283,275,281	850,153,568	903,786,814	53,633,246	176,008,789
Capital Projects Funds	2,996,447	688,995	3,149,251	2,460,256	(1,924,065)
Enterprise Funds	86,122,657	62,675,544	73,481,415	10,805,871	64,510,915
Internal Service Funds	27,246,938	147,150,594	154,254,092	7,103,498	13,039,942
Total All Funds	\$ 580,588,677	\$ 1,500,373,497	\$ 1,612,124,021	\$ 111,750,524	\$ 357,087,629

Note: This display identifies Net County Cost (via General Fund Contribution to Other Programs and Mandated County Match) as revenue for all non-General Fund departments; revenue will vary from the BIB view based on the inclusion of NCC in total revenue.

- All Funds** – The beginning fund balance for all funds on July 1, 2023, is estimated to be \$580.6 million. Combined with the recommended Proposed Budget estimated revenues, appropriations, and use of fund balance and/or retained earnings, the projected year-end fund balance on June 30, 2024, is projected at \$357.1 million for all funds.
- General Fund** – The General Fund beginning fund balance on July 1, 2023, is estimated at \$180.9 million. If all recommended Proposed Budget actions are implemented, the projected year-end fund balance on June 30, 2024, will be \$105.5 million.

V. Long-Range Model Summary

The General Fund Long-Range Model (LRM) has been completed through Budget Year 2028. This is preliminary model pending fine adjustments anticipated for final Board approval for staffing and service levels in the Adopted Budget in September.

- Discretionary Revenue is forecast to grow approximately 2.5% for Budget Years 2025 and 2026, increase to 2.6% in Budget Year 2027, and 2% in Budget Year 2028. Projected property tax revenue growth is anticipated to be at a stable 4% for two years, then decline to 3% for two years, and decrease to 2% by Budget Year 2028. Sales tax revenue is projected to remain flat for Budget Year 2024 and is forecast at 3% growth for each of the next five budget years.
- Annual base General Fund costs are projected to grow 2.2% in Budget Year 2024 and 3% beginning in Budget Year 2025 through Budget Year 2028.
- Included in this Long-Range Model is the three-year General Fund Strategic Investment Plan for Building Community Services Investment for Budget Years 2024 and 2025. This plan is funded by a strong fund balance and projected savings in future budget years, based on annual budget performance noted at 95% beginning in Budget Years 2024 and 2025.
- One-time funding solutions, including assignments and strategic reserves, will be used to balance the budget in future years through Budget Year 2028.

The following table provides a summary view of the General Fund Long-Range Model projections.

GENERAL FUND FIVE-YEAR LONG-RANGE MODEL SUMMARY

Item	2024 Proposed Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
<u>Funding Assumptions</u>					
Discretionary Revenue	\$ 290,535,672	\$ 297,700,000	\$ 305,200,000	\$ 313,000,000	\$ 319,300,000
Departmental Revenue	149,169,124	150,800,000	152,300,000	153,800,000	155,300,000
Unassigned Fund Balance	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
Assigned Fund Balance	28,247,653	39,198,084	25,467,886	31,707,482	40,880,816
Total Funding	\$ 477,452,449	\$ 497,198,084	\$ 492,467,886	\$ 508,007,482	\$ 524,980,816
<u>Expenditure Assumptions</u>					
Base Budget	\$ 362,799,471	\$ 373,700,000	\$ 384,900,000	\$ 396,400,000	\$ 408,300,000
5% Vacancy Rate Factor	(9,758,299)	(9,953,000)	(10,152,000)	(10,355,000)	(10,562,000)
Health Insurance and Retirement	65,271,082	70,137,291	74,109,547	78,308,759	82,747,999
Jail Medical	20,842,204	21,571,681	22,326,690	23,108,123	23,916,907
Less CCP Funding/Base Revenue/non CCP Revenue for Jail Medical Contract	(8,356,281)	(8,602,601)	(8,857,543)	(9,121,408)	(9,409,017)
Contingencies (incl Reserve incr)	12,871,510	13,200,510	12,933,510	12,398,510	12,651,510
One-time Projects and Equipment	12,614,486	15,000,000	15,000,000	15,000,000	15,000,000
Debt Service Offset by Rents	(215,800)	(217,448)	(209,820)	(206,528)	(198,860)
Elections Support	1,807,429	1,861,652	1,917,501	1,975,026	2,034,277
Economic Development Bank	500,000	500,000	500,000	500,000	500,000
One-Time General Fund Strategic Investments	19,076,647	20,000,000	-	-	-
Total Costs	\$ 477,452,449	\$ 497,198,085	\$ 492,467,886	\$ 508,007,482	\$ 524,980,817
Total (Deficit in Brackets)	\$ -	\$ -	\$ -	\$ -	\$ -

VI. Department Adjustments Summary

Recommended department adjustments above the 2024 Spending Plan base budget total approximately \$95 million and are summarized below by Board priority area, within individual department narrative.

Supporting a Strong and Safe Community

The recommendations contained in this report for the priority *Supporting a Strong and Safe Community* include an increase in appropriations of \$12.7 million, funded by \$2.7 million in estimated revenue, \$4.2 million in the use of fund balance, and \$5.7 million in Net County Cost.

District Attorney

Technical Grant Adjustments – Technical adjustments are needed to right-size the budgets for grants previously approved in Res. No. 2023-0123, including a decrease of \$424,313 in appropriations and estimated revenue and a technical adjustment adjusting the Spending Plan to decrease the use of fund balance by \$33,757 and increase Net County Cost by the same amount to reflect the County match contribution required by the Violence Against Women Grant.

Transfer Budget – A technical adjustment is needed to transfer the \$300,000 budget from County Operations (CO) – Stanislaus Family Justice Center to District Attorney (DA) – Family Justice Center. This budget was transferred in the 2023 Midyear Financial Report and was not reflected in the 2024 Spending Plan.

Probation

Fixed Assets | Vehicles – It is recommended to increase appropriations by \$516,000, funded with Net County Cost, to support the replacement of eight vehicles per General Services Agency (GSA) – Fleet Services guidelines.

Replacements and License Renewals – The Department will be replacing 30 radios and information technology equipment that has reached the end of its useful life. The Department will also be renewing previously approved software licenses. It is recommended to increase appropriations by \$1.2 million, funded with \$240,000 of fund balance and \$980,381 in Net County Cost to cover these costs.

Pre-Trial Court Services – On June 28, 2022, the Board of Supervisors approved the creation of a pre-trial unit within the Probation Department, along with a Memorandum of Understanding between the Department and the Superior Court of California, County of Stanislaus to conduct pre-trial risk assessments and pre-trial monitoring (Resolution No. 2022-0338). In support of this program, an increase in appropriations of \$1.4 million, funded with estimated revenue from the pre-trial services program, will be used to support the purchase and upfitting of a mobile outreach vehicle. The vehicle will be used to meet clients where they live, allowing them to check-in with pre-trial staff, attend court remotely, and obtain referrals to appropriate services. The funding and revenue will also be used to support the Supervising Probation Officer, Deputy Probation Officer III, and Deputy Probation Officer II also added in the same resolution. The mobile outreach vehicle will be operated by staff funded by the same program.

Youthful Offender Block Grant – An increase in appropriations of \$10,000, funded with the use of fund balance, will provide hospice services to in-custody youth.

Technical Adjustments

- An increase in appropriations of \$96,434 is recommended in Probation – Corrections Performance Incentive Act, funded with the use of fund balance, to transfer funds to Probation – Field Services in support of the Staff Services Coordinator approved in the 2023 Adopted Budget.
- An increase in appropriations of \$876,171 is recommended in Probation – Department of Juvenile Justice (DJJ) Realignment Block Grant, funded with the use of fund balance, in support of a contract with Leaders in Community Alternatives (LCA) approved in Res. No. 2022-0596 and to support the Juvenile Hall Emergency Security Upgrade approved in Res. No. 2023-0038.
- An increase in appropriations of \$208,779 is recommended, funded with estimated revenue of \$96,434 received from Probation – Corrections Performance Incentive Act and \$112,345 in Net County Cost, to support the Staff Services Coordinator and Data Analyst Manager positions approved in the 2023 Adopted Budget.

Sheriff

The recommendations for Sheriff will increase appropriations by \$8.4 million. The budget adjustments are funded by \$1.3 million in Department revenue, \$3 million in the use of fund balance, and \$4.1 million in Net County Cost.

Reappropriate Grant Funds – Technical adjustments are recommended for the following budgets to reappropriate previously approved grant funds.

- Increase appropriations by \$398,559, funded with estimated revenue, in Sheriff – Justice Assistance Grant (Res. Nos. 2021-0454, 2021-0579, and 2022-0615) to cover a portion of a Deputy Probation Officer supporting the domestic violence program, health, and wellness program for Sheriff’s Office law enforcement staff, and funding expansion of the License Plate Readers system and safety equipment for the Modesto Police Department.
- Increase appropriations by \$3 million, funded with the use of fund balance, in Sheriff – Office of Emergency Services Grants (Res. No. 2019-0713) to support communication towers in Riverbank and Knights Ferry.
- Increase appropriations by \$655,601, funded with estimated revenue, in Sheriff – Office of Emergency Services Homeland Security Grants (Res. Nos. 2021-0430 and 2022-0181) to provide equipment and training for local first responders, emergency management planning and training, technology to enhance cybersecurity, and to support public health needs.
- Increase appropriations estimated revenue by \$270,746 in Sheriff – Operations (Res. No. 2022-0632) in support of the Stanislaus Taskforce Against Human Trafficking.
- Increase appropriations by \$299,985 in Sheriff – Operations (Res. No. 2023-0021) to support activities related to the seizure of weapons and ammunition from persons who

are prohibited from possessing them. The full grant award in the amount of \$568,604 was received in full in January 2023 and will be restricted for purposes of funding these appropriations via Net County Cost.

Fixed Assets | Vehicles – Increase appropriations by \$3.2 million, funded with Net County Cost, to replace one vehicle in Sheriff – Detention and 39 vehicles in Sheriff – Operations that qualify for replacement per GSA – Fleet Services replacement guidelines.

Information Technology Equipment Replacement – Increase appropriations by \$437,000, funded by Net County Cost, to support the replacement of information technology equipment that has reached the end of its useful life.

Combine Adult Detention Expansion with Detention – Adult Detention Expansion was combined with Detention in the 2023 Adopted Budget. An adjustment is recommended to update the Spending Plan for the 2024 Budget Year moving \$22.5 million in appropriations, \$7.3 million in estimated revenue, and \$15.2 million in Net County Cost from Sheriff – Adult Detention Expansion to Sheriff - Detention.

Proposition (Prop) 172 Policy Adjustment – Consistent with the County’s policy on the distribution of Proposition (Prop) 172 revenue, an increase in appropriations of \$132,872, funded with Net County Cost, is recommended in Sheriff – Office of Emergency Services/Fire Warden for the benefit of local volunteer fire districts.

Supporting a Healthy Community

The recommendations contained in this report for the priority of *Supporting a Healthy Community* will increase appropriations by \$22.7 million, funded by \$14.6 million in estimated revenue and \$8.5 million in the use of departmental fund balance, resulting in a \$353,160 decrease in Net County Cost.

Aging and Veterans Services

The recommendations for Aging and Veterans Services (AVS) will increase appropriations by \$1.5 million, funded by \$1.4 million in estimated revenue, \$ 67,474 in the use of fund balance and a \$64,705 increase in Net County Cost.

Area Agency on Aging

Reappropriate Grant Funds – Technical adjustments to the Spending Plan are recommended to reappropriate previously approved grant funds.

- Increase appropriations and estimated revenue by \$266,653 for the projected remaining balance of Older Adults Recovery and Resilience (OARR) funds approved with the 2023 Adopted Budget. These funds support Fall Prevention, Family Caregiving, Senior Legal Services, and Intergenerational Senior Meals. The full grant amount is \$1.1 million, and these funds expire December 31, 2023.
- Increase appropriations and estimated revenue by \$317,387 for the Home and Community Based Services Senior Nutrition Infrastructure funding approved with the 2023 Adopted Budget. These funds support purchasing, upgrading, or refurbishing of infrastructure for the production and distribution of congregate or home-delivered meals.

This includes \$104,948 in Fixed Asset appropriations for one hot/cold storage box for a food delivery vehicle that has been delayed and equipment, repairs, and maintenance at congregate meal sites. The full grant amount is \$760,004, and these funds expire December 31, 2023.

- Increase appropriations and estimated revenue by \$801,483 for the Modernizing Older California's Act funding for the provision of senior services, of which \$15,000 is being appropriated for Fixed Assets for equipment approved with 2023 Midyear Financial Report. The full grant amount is \$2.7 million, and funds expire March 31, 2029.

Fixed Assets | Vehicles – Transfer \$50,000 in appropriations from Services and Supplies into Fixed Assets to replace a van for the senior meals program approved with 2023 Proposed Budget but has been delayed. In addition, an increase in Fixed Assets of \$31,000 will fund a replacement vehicle that is used for the Multi-Purpose Senior Services program case management staff funded by use of Fund Balance.

Office Furniture – Increase appropriations by \$20,000 for office furniture, equipment, and supplies, funded by use of fund balance.

Vacated Space by MOVE Stanislaus – As detailed in 2023 Midyear Financial Report, MOVE Stanislaus vacated leased office space in the Stanislaus Veterans Center which is now occupied by the Area Agency on Aging (AAA) and the Stanislaus Veterans Center, with the costs split between the two budgets (Res. No. 2022-0573). Technical adjustments to the Spending Plan are being made to increase appropriations by \$16,474 in AAA funded by the use of Department fund balance. In addition, technical adjustments decreasing revenue are being made in the Stanislaus Veterans Center budget, funded by the utilization of a General Fund assignment totaling \$748,947, as directed by the Board. The General Fund assignment represents the Special Revenue fund balance prior to the fund type being changed to General Fund with the 2023 Proposed Budget.

Mental Health Counselor Budget Unit Transfer – Technical adjustments of \$93,600 are being made to the Spending Plan to transfer the Mental Health consultant contract from the Stanislaus Veterans Center budget to the Veterans Services budget, as approved in 2023 Midyear Financial Report.

Employee Recruitment and Retention Strategy – A technical adjustment increasing appropriations by \$48,232, funded by Net County Cost, is needed in the Veterans Services budget to fund the 5% salary increases and the increase in health insurance costs effective January 1, 2023, as approved in the 2023 Midyear Financial Report.

Behavioral Health and Recovery Services

The recommendations for Behavioral Health and Recovery Services (BHRS) will increase appropriations by \$14.7 million, funded by \$8.7 million in estimated revenue, resulting in a \$6 million increase in use of Department fund balance.

Fiscal Overview – The State is providing historic levels of support to county behavioral health agencies through several funding opportunities, many of which are multi-year and grant-like. As part of BHRS's budget process, BHRS performs an analysis of the Governor's Proposed Budget revenue projections for the Department's three major revenue sources: 1991 Realignment, 2011

Realignment, and Mental Health Services Act (MHSA) funding. Budget Year 2024 projections for all three revenue sources are higher than what was included in the 2023 Adopted Budget; 1991 Realignment is projected to come in \$2.2 million more, 2011 Realignment is projected to come in \$1.6 million more and MHSA is projected to come in \$4.6 million more. This is in alignment with the County Behavioral Health Directors Association analysis of the Governor’s 2023-24 May Revise Budget. In addition, the Department fund balance as of February 2023 was \$61 million with a projected use of \$15.8 million in Fiscal Year 2023. Lastly, the Department is projecting a \$12 million in salary savings for Fiscal Year 2023 due to vacant positions. The Department is requesting a net addition of 28 positions to support several mandated State initiatives and has sustainable funding for these positions for the required two years.

Behavioral Health and Recovery Services

Staffing Support for Mental Health Plan Mandates – As part of Assembly Bill 133, California Department of Health Care Services (DHCS) has increased responsibilities for Mental Health Plans (MHP), which BHRS serves as for the County, including requirements to fully implement California Advancing and Innovating Medi-Cal (CalAIM) standards and mandates around service access, service delivery, and care coordination. To meet this mandate as of July 1, 2023, the Department is requesting to increase appropriations by \$1.1 million funded by an increase in estimated revenue of \$951,010 and the use of \$132,809 in fund balance to support eight new positions in the BHRS budget, funded by Medi-Cal Federal Financial Participation (FFP), Realignment revenue and the Department’s internal Cost Allocation Plan (CAP). These positions include:

- Five block-budgeted Behavioral Health Specialist I/II positions for treatment teams in the Adult and Children’s Systems of Care to perform engagement, assessments, timely access, and linking individuals to additional services with the managed care plans, including Enhanced Care Management and Community Supports when an individual is eligible for these services.
- One block-budgeted Manager I/II/III position for the Fiscal and Administrative Services division to support CalAIM payment reform and additional historic funding from DHCS and grants.
- One Accountant III position for the Fiscal and Administrative Services Division to support CalAIM payment reform, Community Assistance, Recovery, and Empowerment (CARE) Court, and additional historic funding from DHCS and grants.
- One Accounting Technician position to support CalAIM payment reform, new employee reimbursement process, CARE Court, and additional historic funding from DHCS and grants.

Quality Outpatient Treatment and Expanded Mobile Crisis Services – Based on the Core Treatment Model (CTM), teams have approximately 200 Assertive Community Treatment level clients who require multiple contacts per week and longer engagement of service utilization. Peer support staff caseloads are above capacity, and they are not able to support any other clients in need. In addition, the Department has had difficulty in recruiting and maintaining two part-time staff for Peer Support to individuals contacted through the Community Crisis Mobile Unit (CCMU) Team. It is recommended to increase appropriations and estimated revenue by \$299,184 to make the following staff adjustments in the BHRS budget, funded by Medi-Cal FFP and Realignment revenue:

- Add one block-budgeted Clinical Services Technician I/II position to provide recovery and peer support services.
- Due to the consolidation of the Access Line with the Behavioral Health Crisis and Support Line, the Department had two block-budgeted Clinical Services Technician I/II positions that were to be deleted. The Department has identified a need to utilize these positions. To maintain position control, it is recommended to delete the two positions related to the Access Line and add two block-budgeted Clinical Services Technician I/II positions to support outpatient treatment and to expand mobile crisis response to reduce caseloads to a manageable level.

Workforce Development and Training – The Department is expanding the Workforce Development and Training division to support CTM teams on new CalAIM initiatives and to develop and implement a comprehensive Workforce Development and Training Plan (WD&T). The WDTP will include a wide variety of evidence-based practices, which will allow staff and contracted partners to provide high-quality treatment and supportive services intended to increase client functioning and decrease impairment, and to develop a robust performance measurement system. It is recommended to increase appropriations and estimated revenue by \$628,446 for the following positions, funded through the Department’s internal Cost Allocation Plan (CAP):

- Add one Staff Services Coordinator position to assist the Manager with direct supervision, staff development, training, performance evaluation of Director of Volunteer services, contracted clinical supervisors, and internship programs.
- Add one Behavioral Health Coordinator position to serve as the Substance Use Disorder training supervisor.
- Add one Staff Services Analyst position to monitor workforce training performance and develop performance outcomes.
- Add two Behavioral Health Specialist I/II positions to serve as trainers to support the Mental Health and Substance Use Disorder Systems of Care.
- Delete one block-budgeted Mental Health Clinician I/II position and add one block-budgeted Behavioral Health Specialist I/II position to resolve an underfill.
- Transfer one Staff Services Coordinator position from the Stanislaus Recovery Center budget unit to support workforce development and training.

Classification Corrections – The Department is experiencing significant impacts related to regulatory changes enacted by DHCS under the CalAIM initiative. To address the requirement for increased audits and treatment plan documentation, and challenges recruiting for clinical positions to perform an administrative duty, it is recommended to decrease appropriations and estimated Medi-Cal FFP revenue by \$41,653 due to the following technical requests:

- Delete one vacant, block-budgeted Mental Health Clinician I/II position and add one Staff Services Analyst position.
- Delete three vacant, block-budgeted Mental Health Clinician I/II positions and add three Mental Health Clinician III positions.

Vehicle Leases – Increase appropriations and estimated revenue by \$49,200 to lease four new vehicles; two will be used by BHRS Information Technology (IT) to transport equipment to BHRS

locations throughout the County and two will be used by the CCMU to respond to clients in the community experiencing behavioral health crises and to support law enforcement.

Mental Health Services

Staffing Support for Mental Health Plan Mandates – Similar to the request in BHRS, as part of Assembly Bill 133, DHCS has increased responsibilities for the MHP, including requirements to fully implement CalAIM to implement new standards and mandates around service access, service delivery, and care coordination. To meet this mandate as of July 1, 2023, it is recommended to increase appropriations and estimated revenue by \$930,430, funded by Medi-Cal FFP, Mental Health Services Act (MHSA) revenue, and the Department’s internal CAP for the following positions:

- Add four block-budgeted Behavioral Health Specialist I/II positions to assist with service delivery, monitoring, tracking, and reporting required to meet these additional CalAIM requirements and support BHRS’ compliance with increasing regulatory demands.
- Add one block-budgeted Behavioral Health Specialist I/II position to the Turlock Behavioral Health Services Team to support a wellness level of care in the south and west County regions.
- Add one block-budgeted Behavioral Health Specialist I/II position to the Behavioral Health Outreach and Engagement program to support the Behavioral Health Quality Improvement Program Performance Improvement Project to ensure clients who visit the emergency room receive follow-up for Substance Use Disorder and Mental Illness.
- Add one Mental Health Coordinator to the Adult Assessment and Care Coordination Team.

Updated MHSA Three-Year Plan for Prevention Services – The MHSA stakeholder community has provided input on the need to increase Prevention and Early Intervention (PEI) services in unserved and underserved areas of the County. The MHSA Three-Year Plan Update will be brought to the Board of Supervisors for consideration on June 20, 2023, and it is a requirement that the Department’s Three-Year Plan and Budget align. It is recommended to increase appropriations and estimated MHSA revenue by \$963,073 to support the following:

- Add one Staff Services Analyst position with an annual cost of \$132,073 to provide increased education to the community on access to general mental health including ways to improve, foster mental and emotional well-being, and be able to identify and understand behavioral health services and access points. This is funded by estimated MHSA revenue.
- Increase appropriations and estimated MHSA revenue by \$831,000 for the provision increasing MHSA community outreach programs:
 - \$219,000 for PEI Contracts to support the Promotores/Community Behavioral Health Outreach Workers.
 - \$512,000 for the provision of increasing Community Based Cultural and Ethnic Engagement for the unserved and underserved population.
 - \$100,000 to create a new Suicide Prevention Coalition program.

Loan Repayment and Internship Programs – Increase appropriations by \$1.1 million to provide \$200,000 in match funding for the Workforce Education and Training Central Regional

Partnership loan repayment and other retention programs and \$900,000 to expand training and technical assistance programs and the development of a new paid internship program. These programs will be funded by MHSA fund balance. As of February 28, 2023, MHSA fund balance was \$20.4 million, with Fiscal Year 2023 use of fund balance estimated at \$15.5 million.

New Electronic Health Record – To support implementation of services and payment reform under CalAIM, the Department needs to implement a new Electronic Health Record (HER) and technological improvements. An increase in appropriations of \$1.4 million funded by \$901,511 in MHSA revenue and \$526,489 in fund balance will cover the software subscription fees for the new EHR in the amount of \$928,000 and \$500,000 for infrastructure upgrades to improve network uptime, increase security to protect the network, and to continue a hardware refresh to improve connectivity and ensure access.

Family, Peer, and Community Support – To strengthen the Core Treatment Model under the Family, Peer, and Community Support initiative, it is recommended to increase appropriations and estimated MHSA revenue by \$660,221 to fund the following positions:

- Add one block-budgeted Clinical Services Technician I/II position to address peer support services caseloads that are over the caseload capacity; current caseloads are 1:40.
- Add one Behavioral Health Coordinator to provide supervision of peer and family supportive services due to a ratio of caseloads over staffing capacity of 1:14.
- Add one Behavioral Health Specialist I/II position to provide a variety of skilled case management services to individuals and their families in the Housing Supportive Services program. The capacity of new housing units will be increased by 28 units by May 1, 2023.
- Add one Manager I/II/III to assist with leadership and administrative duties due to increased peer support caseloads and expanded housing projects.

Vehicle Leases – An increase in appropriations and estimated revenue of \$28,800 is recommended to lease two new vehicles.

- One new vehicle lease will support the WD&T division to transport supplies (audio/video equipment), training materials, setup materials, and staff to provide off-site training at various program sites throughout the County.
- The Department will replace a vehicle for an Adult Behavioral Health Services Team (BHST), which was totaled in an accident in 2022. This BHST has the widest catchment area to serve daily and provides crisis intervention and support and intensive outpatient mental health services to communities located in the west and east sides of the County. The vehicle is needed to transport clients to treatment.

Building Administrative Infrastructure and Capabilities Initiative – An increase in appropriations of \$4.3 million for structures and improvements is recommended, funded by MHSA fund balance. Included in this recommendation are the following:

- \$482,000 to develop a BHRS Master Facility Plan.
- \$3 million to fund site improvements at 800 Scenic Dr. for the One Stop Shop for the Supportive Services Facility Project, approved by the Board of Supervisors on January 24, 2023 (Resolution #2023-0040).

- Technical adjustments to right-size the budget including an increase of \$39,000 in Services and Supplies and an increase of \$742,000 for the internal cost allocations.

Stanislaus Recovery Center – Add one Behavioral Health Coordinator position to oversee the Substance Use Disorder (SUD) Outpatient treatment program offset by the transfer out of one Staff Services Coordinator position into the BHRS budget unit to support the WD&T program. There is no material fiscal impact.

Substance Use Disorder

Quality Assurance and Regulatory Compliance – Increase appropriations and estimated Medi-Cal FPP and 2011 Realignment revenue by \$124,456 to add one Behavioral Health Specialist I/II to support compliance with new requirements for the Drug MediCal Organized Delivery System (DMC-ODS) plans, including new CalAIM Standard Terms and Conditions and ongoing regulatory guidance notices. This position will assist with the monitoring, tracking, and reporting required to meet these additional CalAIM requirements and support DMC-ODS compliance with increasing regulatory demands.

Substance Abuse Block Grant Performance Goals – Increase appropriations and estimated revenue by \$32,243 to delete one Clinical Services Technician I/II position and add one Staff Services Analyst position to meet community prevention services needs and perform Substance Abuse Block Grant (SABG) performance goals. The Department will provide large group facilitation and coordination of SUD prevention presentations to youth, community members, and boards, in addition to data analysis and outcome measurement duties with a heavy focus on data around overdose and poisonings deaths while working in conjunction with the Stanislaus County Coroner’s Office and the Health Services Agency Epidemiologist. The duties for this position align with the responsibilities of a Staff Services Analyst rather than a Clinical Services Technician. This position is funded with SABG funding.

Classification Corrections – Similar to the correction made in the BHRS budget unit, the Department is experiencing significant impacts related to regulatory changes enacted by DHCS under the CalAIM initiative. To address the requirement for increased audits and treatment plan documentation, and challenges recruiting for clinical positions to perform administrative duty, the following staffing adjustments are recommended. There is no material fiscal impact.

- Delete one Mental Health Clinician I/II vacant position and add one Staff Services Analyst.
- Delete one Mental Health Clinician I/II vacant position and add one Mental Health Clinician III position.

Technical Adjustments

- The Community Assistance, Recovery, and Empowerment (CARE) Act was established under Senate Bill (SB) 1338 (Chapter 319, Statutes of 2022). BHRS is one of seven counties in Cohort 1 that will be implementing CARE Court by October 1, 2023. There are 15 staff positions associated with this program that were approved in Board Res. No. 2023-0167. An increase in appropriations and estimated revenue of \$3.4 million is recommended in the BHRS budget unit for CARE Court Cohort 1 implementation funding.

- A decrease in appropriations and estimated revenue of \$427,285 in the Managed Care budget unit will remove escalators from the Spending Plan to align with the 2023 Adopted Budget.
- A decrease in appropriations and estimated revenue of \$626,718 in the Mental Health Services Act budget unit will remove contract services from the budget for the Adult Residential Facility program; the Department is providing the service.
- An increase in appropriations and estimated revenue of \$1.6 million in the Substance Use Disorder budget unit will reappropriate previously approved Board actions to expand capacity at Valley Recovery Resources (Res. No. 2023-0108) and transfer Genesis clients to Aegis (Res. No. 2023-0040).
- Four technical adjustments will net to a decrease in appropriations of \$722,783 and revenue of \$711,234, resulting in a \$11,549 decrease in use of fund balance, reflecting adjustments in the Department Cost Allocation Plan in the following budget units: BHRS (\$864,841), Public Guardian (\$11,549), Stanislaus Recovery Center (\$12,518) and Substance Use Disorder (\$141,089).

Child Support Services

Staffing – Add one Staff Services Analyst position, budgeted at 10 months due to recruitment time, for staff training and development to assist with retention and recruitment efforts. The annual cost of the position is \$118,000 and will be partially offset by the deletion of one Account Clerk III position and the use of department fund balance.

Technical Adjustments

- A technical adjustment increasing appropriations by \$154,712 is needed for a cost-of-living increase of 3% that was not applied to the 2024 Spending Plan due to flat funding from the State. This will be partially offset by an increase of \$10,000 in interest revenue and the remaining \$144,712 will be funded by the use of Department fund balance.
- A technical adjustment decreasing appropriations by \$44,017 is needed to right size to current projections and to balance the budget with flat funding.

Community Services Agency

Staffing – It is recommended to reclassify one vacant Administrative Clerk III position to Accounting Technician to align with departmental needs, along with the anticipated job duties of the position, with the appropriate classification. In response to a request for a classification, study submitted off-cycle in Fiscal Year 2022, it is recommended to reclassify six block-budgeted Software Administrator I/II positions to block-budgeted Software Engineer I/II and one Software Administrator III to Software Engineer III.

Health Services Agency

The recommendations for the Health Services Agency (HSA) will increase appropriations by \$6.3 million, funded by \$4.5 million in estimated revenue, resulting in a \$2.2 million increase in the use of Department fund balance and decrease of \$417,865 in Net County Cost.

Administration

New Positions – An increase in appropriations of \$373,806 is recommended for the addition of three new positions, funded by the Department Cost Allocation Plan (CAP) and partially offset by the deletion of three positions.

- Add one Account Clerk III position to the Central Business Office to ensure continuity of operations, efficiency, and completion of daily duties including but not limited to processing deposits, posting to Oracle Cloud, and filing.
- Add one Confidential Assistant III position to Human Relations to support the agency's need to be compliant with the Health Resources and Services Administration (HRSA) regulatory requirements to maintain the Federal Qualified Health Center look-alike designation by ensuring that recertification guidelines are met and documented.
- Add one IT Business Analyst position to the Information Technology division to provide efficient support, response, quality, and turnaround time, with respect to the telecommunications needs of the Agency. This is being offset by the deletion of one block-budgeted Software Administrator I/II position.
- Delete three vacant, block-budgeted Stock Delivery Clerk I/II positions.

Storage Due to Scenic Demolition – An increase in appropriations of \$100,000 is recommended for storage of items being relocated from the Scenic Location due to the impending demolition, funded by the Department CAP as detailed in the technical adjustments section below.

Clinics and Ancillary Services – An increase in appropriations of \$375,000 is recommended to cover Paradise Medical Office and Family Practice Health Center building repairs, maintenance, replacement of office furniture, barriers, additional lease space, and other one-time expenses associated with the Scenic campus demolition. This will be funded by a \$1.1 million increase in Voluntary Rate Range Program (VRRP) Inter-Governmental Transfer revenue, resulting in a \$338,492 decrease in the use of Department fund balance and \$417,865 decrease in Net County Cost.

Public Health

Emergency Response Truck – An increase in appropriations and estimated revenue of \$80,000 will support one emergency response truck (Ford F-250) to be reimbursed under the Public Health Emergency Preparedness Grant and Office of Emergency Services Homeland Security Grant.

New Positions – Increase appropriations and estimated revenue by \$471,813 for the addition of a net two positions.

- Add two Staff Services Coordinator positions to support increased Women Infant and Children (WIC) cases and to address span of control concerns funded by the WIC State allocation.
- Add one block-budgeted Software Engineer I/II funded by Epidemiology and Laboratory Capacity (ELC) Expansion grant funds to serve as the website developer and designer, managing the agency's web presence and digital operations that are public facing.
 - The Software Engineer II position would typically reside in the IT division in the Administration budget unit; however, since this position will work specifically

under the ELC grant the position will reside in Public Health until the grant funding expires, at which time it will be transferred back to Administration.

- Delete one Account Clerk III position to offset the addition of the Account Clerk III in the Administration budget unit.

California Strengthening Public Health Initiative Grant – Increase appropriations and estimated revenue by \$188,077 to add one Health Educator position to the Public Health, Health Equity Unit, and to partially pay for an existing Manager III who will support the grant. In addition, this will cover operating supplies, and indirect costs funded by a new California Strengthening Public Health Initiative (CASPHI) multi-year grant award. The Health Educator will assist with development, implementation, and carrying out various trainings, workshops, and engagement for both the Department and the community.

Future of Public Health Grant – An increase in appropriations and estimated revenue of \$600,000 will fund a Public Health computer upgrade project funded by the Future of Public Health (FoPH) Grant.

Technical Adjustments

- Three technical adjustments netting to an increase in appropriations and estimated revenue of \$189,522 will reflect adjustments in the Department CAP related to the approval of the Account Clerk III, the Confidential Assistant III, the IT Business Analyst, and storage costs related to the Scenic Location demolition in the following budget units: Administration, Clinics and Ancillary Services, and Public Health.
- Increase appropriations and the use of department fund balance by \$2 million in the Administration budget for the estimated use of State donated Personal Protective Equipment inventory to be used in Budget Year 2024; previously approved by the Board in the 2022 Midyear Financial Report.
- Increase appropriations and estimated revenue by \$990,000 in the Clinics and Ancillary Services budget for the estimated remaining balance of Health Resources and Services Administration (HRSA) American Rescue Plan (ARP) multi-year grant revenues approved in the 2022 Adopted Budget that will be available in Budget Year 2024 to establish, expand, and sustain the health care workforce to prevent, prepare for, and respond to COVID-19, and to carry out other health workforce related activities, including modifying, enhancing, and expanding health care services and infrastructure.
- The Department will reappropriate \$52,836 in the Emergency Medical Services (EMS) Discretionary budget for inter-agency transfers to the Sheriff's Office/Office of Emergency Services due to the Memorandum of Understanding delays for Emergency Medical Services in Fiscal Year 2023, funded by the use of Department fund balance.
- Reappropriate \$203,331 in the EMS Hospitals budget due to contract delays in Fiscal Year 2023, funded by the use of Department fund balance.
- Decrease appropriations by \$31,955 in the EMS Physicians' budget to adjust for the expected use of fund balance in Budget Year 2024.
- Increase appropriations by \$734,255 and estimated revenue by \$431,513 in the Public Health budget resulting in a \$302,742 increase in the use of department fund balance for adjustments to various grants that were previously approved by the Board.

- Decrease estimated revenue by \$600,000 and subcontractor appropriations by \$297,258 associated with the Road to Resilience program that ended in Fiscal Year 2022 and was included in the Spending Plan. The net impact will be an additional use of \$302,742 in fund balance.
- Increase appropriations and estimated revenue by \$932,763 for the California Home Visiting Program Expansion grant that goes through Budget Year 2028 (Res. No. 2023-0079).
- Increase appropriations and estimated revenue by \$48,750 for the new National Association of County and City Health Officials (NACCHO) - Emergency Disability Planning grant (Res. No. 2023-0100).
- Increase appropriations and estimated revenue by \$50,000 for the new NACCHO – Medical Reserve Corps Respond, Innovate, Sustain, and Equip Grant (Res. No. 2023-0032).
- An increase in 1991 Realignment revenue of \$458,754 in the Public Health budget will more accurately align with vehicle license fees revenue received in Fiscal Year 2023, reducing the use of department fund balance.
- It is recommended to block budget three Epidemiologist II positions to Epidemiologist I/II to align the classification with the revised minimum qualifications and allow for career development opportunities.

Developing a High-Performing Economy

The recommendations contained in this report for the priority *Developing a High-Performing Economy* include an increase in appropriations of \$309,000, funded by Net County Cost.

Agricultural Commissioner

Technical Adjustment – An increase in appropriations of \$142,000 is recommended, funded by Net County Cost, for the Agricultural Inspector IV position approved with the 2023 Adopted Budget.

Fixed Assets | Vehicles – An increase of \$167,000 in Fixed Assets is recommended, funded by Net County Cost, to replace six vehicles to support the Department in conducting agricultural, weights, and measures inspections.

Promoting Lifelong Learning

The recommendations contained in this report for the priority *Promoting Lifelong Learning* include an increase in appropriations of \$8 million, funded by \$1.1 million in estimated revenue, \$3.4 million in the use of fund balance, and \$3.5 million in Net County Cost.

Library

Building Community Services Investment – A \$3.5 million increase in appropriations, funded with the use of fund balance, is recommended to reappropriate Fiscal Year 2023 appropriations in Building Community Services Investment (BCSI) approved in the 2023 Adopted Budget to support facilities projects. An additional \$3.5 million increase, funded by Net County Cost, is recommended for Budget Year 2024 BCSI, year two of this three-year commitment. The Library

is in the process of obtaining architectural designs and cost estimates to support multiple BCSI facility projects throughout the County.

Library

- Increase estimated revenue by \$1.1 million, decreasing the use of fund balance, to align with updated sales tax revenue projections from HdL Consultants.
- Increase appropriations by \$250,000, funded with the use of fund balance, to support program access to the Modesto Children’s Museum, as approved by Board Resolution No. 2022-0179 on April 26, 2022.
- Increase appropriations by \$84,320 for annual software support and office equipment, funded with the use of Department fund balance.
- Increase appropriations by \$259,589 for programming and equipment department-wide, funded with the use of Department fund balance.

Fixed Assets | Vehicles – Increase appropriations by \$453,800 for network infrastructure, surveillance cameras, and self-check kiosks funded with the use of Department fund balance.

Delivering Efficient Public Services

The recommendations contained in this report for the priority *Delivering Efficient Public Services* include an increase in appropriations of \$24.8 million, funded by \$618,996 in estimated revenue, the use of \$7.3 million in fund balance and retained earnings, and \$16.8 million in Net County Cost.

Assessor

Assessor – It is recommended to re-appropriate \$442,000 for a multi-year counter remodel project and security upgrades to align with other remodeling projects in various departments at Tenth Street Place. It is also recommended to increase appropriations by \$10,218 for contracted maintenance services with Megabyte System (the County’s property tax enterprise system). Both recommendations will be funded by Net County Cost.

Auditor-Controller

Enterprise Resource Planning – It is recommended to increase appropriations by \$1 million for the extension of the financial and budgeting management systems’ implementation services provided by Application Software Technology (AST) under the Managed Services contract as approved by the Board on June 6, 2023, funded by retained earnings.

Board of Supervisors

Board of Supervisors – It is recommended to increase estimated revenue not included in the 2024 Spending Plan by \$63,959 to right-size this budget, resulting in savings to Net County Cost.

Chief Executive Office – Human Relations

Staffing – It is recommended to transfer one block-budgeted Manager I/II position from General Services Agency (GSA) and reclassify upward to a block-budgeted Manager I/II/III. The position will support the Department Support Unit (DSU) and will continue to serve as an embedded manager. The total cost for the position is \$147,500, funded 60% by departments through Cost Allocation Plan (CAP) charges and 40% Net County Cost.

Clerk-Recorder

Elections – It is recommended to increase appropriations and estimated revenue by \$541,143 for Help America Vote Act (HAVA) grants. The funds will be utilized to purchase election-related equipment and enhance access to election services.

Modernization – It is recommended to decrease estimated revenue by \$261,170 due to the downward trajectory of recording fee revenue based on the slowing housing market and associated real property recordings, funded by fund balance. It is also recommended to increase appropriations by \$249,667 to pay for legally mandated projects, including the document imaging project, Assembly Bill (AB) 1466 Restrictive Covenant Redaction, and electronic recording (e-recording) commencement, funded by fund balance.

Transfer of Costs – It is recommended to transfer Salary and Benefits costs of \$5,584 from the Clerk-Recorder budget to Modernization to appropriately apportion labor costs between these budgets at a 90%-10% split, respectively, resulting in savings to the Net County Cost and an increased reliance on the fund balance in Modernization.

County Counsel

It is recommended to increase appropriations and estimated revenue by \$285,460 to support the Deputy County Counsel I-V position for Community Assistance Recovery and Empowerment (CARE) Court that was approved by the Board in the 2023 Midyear Financial Report.

County Operations

ARPA State and Local Fiscal Recovery Fund – A technical adjustment to increase appropriations and estimated revenue of \$1.7 million is recommended, of which \$700,000 will reappropriate the estimated year-end balance remaining for the Stanislaus Community Foundation contract previously approved by Board Resolution No. 2023-0107 and \$875,000 will budget for the remaining amount of the Central Valley Opportunity Center workforce development contract that was approved by Board Resolution No. 2023-0134 but not fully budgeted in Fiscal Year 2023. Finally, \$80,000 will cover the cost of the American Rescue Plan Act (ARPA) manager and CAP charges.

Cannabis Program – On July 26, 2022, development agreements for two commercial cannabis retail businesses were amended to modify the Community Benefit Contribution and payment rates for the Community Benefit Rate. As a result of these amendments, cannabis fee revenue in Budget Year 2024 is anticipated to be much lower than the approved Spending Plan. In addition, the 2024 Spending Plan incorrectly included \$99,966 of department-related expenses. It is recommended to reduce estimated revenue by \$814,512 to accurately reflect the amendments,

and appropriations by \$99,966, increasing reliance on retained earnings by \$714,546. In addition, a technical adjustment increasing appropriations by \$191,273, funded by retained earnings, is recommended to re-budget program funding that has been provided to Parks and Recreation.

Capital Improvement Financing Authority – A technical adjustment to decrease appropriations by \$73,852 is recommended for insurance costs for the Gallo Center for the Arts. This appropriation has been moved to the General Services Agency Administration cost center.

County Court Funding – A \$522,000 decrease in estimated revenue and a \$100,000 decrease in appropriations is recommended, resulting in an increased need for Net County Cost of \$422,000. The primary drivers of this revenue loss include a projected shortfall of \$280,000 in revenue from Recording Fees due to a decrease in home sales and refinances and \$200,000 in revenue from multiple other court fines largely resulting from Assembly Bill 177 (AB 177) which repealed several criminal justice administrative fees. Stanislaus County received a backfill allocation included in the State budget to help mitigate the local impact of the repealed fees. This backfill funding is accounted for in Discretionary Revenue and helps offset some of the loss of fee revenue from AB 177. The decrease in appropriations is for Revenue Recovery CAP charges which are allocated in part by the amount of revenue collected for the cost center. The decrease in revenue and increased Net County Cost need is anticipated to be ongoing. The backfill funding from the State is also ongoing. A legislated Maintenance of Effort of \$5.3 million makes up the majority of budgeted appropriations in this budget of \$6.2 million, leaving limited ability to mitigate revenue decline by reducing appropriations.

Criminal Justice Facilities Fund – A technical adjustment to increase appropriations by \$3,610 is recommended to cover the increase of the Law Library lease. On September 13, 2022, the Board of Supervisors approved, by Resolution 2022-0488, an amendment to the Law Library lease to include the full amount of the Downtown Modesto Community Benefit District Assessment fee. This increase will be funded by fund balance and will ensure payment of the fee, as the Criminal Justice Facilities Fund is responsible for a portion of the Law Library lease.

Crows Landing Industrial Business Park – An adjustment increasing appropriations by \$2.2 million, funded by an increase in estimated lease revenue of \$60,000, and the use of \$2.1 million in fund balance, is recommended to re-budget ongoing project costs. Funding in this budget will continue to go toward engineering, legal, financial, and security services.

Debt Services – A technical adjustment to reduce estimated revenue in the amount of \$1.2 million is recommended. Revenues not used to cover current debt payments have been transferred to Discretionary Revenue. Additionally, appropriations are being increased by \$90,657 to align with the current level of charges per loan amortization schedules.

DNA Identification Fund Prop 69 – A technical adjustment to increase revenue and appropriations by \$25,000 due to current revenue trends is recommended. All revenues received are allocated 50/50 to the Sheriff's Office and Probation at year-end.

DOJ Drug and Alcohol – Projections show that fund balance in this budget will be exhausted in Budget Year 2024 if no change in funding takes place. A \$50,000 General Fund contribution is recommended to fund drug and alcohol testing that revenue from Penal Code (PC) 1463.14 cannot cover. PC 1463.14 imposes a fine on convictions of multiple vehicle codes which involve drugs and alcohol. This County General Fund contribution is voluntary and recommended as it is

considered minimal. In future years, should the need grow beyond a negligible amount, it will be reconsidered for reduction or elimination and the County will explore pursuing reimbursement from the parties requesting the testing, which include County cities.

General Fund Contributions to Other Programs – A net increase in appropriations of \$4.4 million will provide General Fund Contributions for the following departments and programs, as noted in individual department sections:

- A \$417,865 decrease for Health Services Agency is due to an increase in Voluntary Rate Range Program Inter-Governmental Transfer revenue resulting in decreased reliance on the County General Fund.
- A \$3.5 million increase will fund the Building Community Services Investment contribution for the Library for year two of the funding commitment.
- A \$1.2 million transfer will provide support to address the negative Educational Revenue Augmentation Fund (ERAF) shift to local fire districts.
- A \$50,000 increase will cover expenses for the Department of Justice Drug and Alcohol revenue shortfall.
- A \$33,757 increase will correct an error in the District Attorney Special Programs for Violence Against Women Grant Funding that misidentified the utilization of departmental fund balance instead of a General Fund contribution in the Spending Plan.

General Liability – An increase in appropriations of \$2.7 million to provide funding for increased insurance premiums is recommended, resulting in the use of additional retained earnings. The insurance premium costs are passed onto customer departments and rate increases will be needed to cover the premium cost increases. This fund has a negative retained earnings position. The recommended adjustment results in projected retained earnings at Budget Year 2024 year-end of \$8.4 million, largely due to a technical accounting year-end entry done annually to record actuarial long-term liabilities. Staff is monitoring budget performance and considering the impact to annual rates charged to departments going forward for recommendation in a future budget cycle.

Stanislaus Family Justice Center – A technical adjustment is recommended to transfer the Family Justice Center budget, inclusive of \$300,000 in revenue and appropriations, from County Operations to the District Attorney’s Office.

General Services Agency

Building Community Services Investment – It is recommended to increase appropriations by \$9.5 million for year two of the Building Community Services Investment Strategy, funded by Net County Cost. It is also recommended to Increase appropriations by \$100,000 for the Gallo Center property insurance, of which \$74,000 is offset by the reduction in the County Operations – Capital Improvement Finance Authority (CIFA) budget. The remaining increase will be funded by Net County Cost.

Fleet Services – It is recommended to increase appropriations and estimated revenue by \$100,000 for vehicle sale proceeds returned to departments upon sale of salvaged vehicles.

Cost Allocation Plan Cost Increases – It is recommended to increase appropriations and estimated revenue by \$181,328 due to increases in cost allocation plan charges billed to the various General Services Agency (GSA) budgets for services rendered by County departments and related agencies.

Cost-of-Doing-Business Increases – It is recommended to increase appropriations and estimated revenue by \$765,580 in various GSA budgets to cover cost increases not included in the Spending Plan escalator, funded by charges for services. The majority of the adjustments are due to increases in the cost of fuel, health coverage, mailroom postage, and inflation of goods and services.

Fixed Assets | Vehicles – It is recommended to increase appropriations by \$123,000 in Fleet Services to replace three motor pool vehicles, funded by retained earnings, and increase appropriations by \$352,000 in Facilities Maintenance to replace six motor pool vehicles, funded by \$313,350 in estimated revenue and the use of \$38,650 in retained earnings.

Employee Recruitment and Retention Strategy – It is recommended to increase appropriations and estimated revenue by \$433,749 for labor cost increases and cash-out bonus options in various GSA budgets related to the Employee Recruitment and Retention Strategy, funded by charges for services revenue.

Staffing – It is recommended to transfer out one block-budgeted Manager I/II position to CEO-Human Relations. The position will continue to support GSA as an embedded manager.

Treasurer-Tax Collector

Staffing – It is recommended to add one Collector position to support the Revenue Recovery division with collections of past-due debt on behalf of client departments and agencies within the County. This addition is being offset by the deletion of one vacant Account Clerk III position and will eliminate the need for part-time extra help. Therefore, no budget adjustment is needed.

Enhancing Community Infrastructure

The recommendations contained in this report for the priority *Enhancing Community Infrastructure* include an increase in appropriations of \$26.5 million, funded by estimated revenue of \$18.9 million and \$538,690 in the use of fund balance and retained earnings, resulting in \$7.1 million in Net County Cost.

Environmental Resources

Environmental Resources – In 2022, collection and reporting requirements associated with Senate Bill 1383, related to organics recycling, went into effect. The County is required to track and monitor its commercial and residential solid waste customers and their compliance with the new recycling requirements. A \$150,000 increase in appropriations is recommended to build a complete customer database for a comprehensive and modernized software solution to address requirements of Senate Bill 1383. This project will be funded by an equal increase in franchise fee revenue.

Fink Road Landfill Staffing – A \$230,062 increase in appropriations and estimated revenue is recommended to fund the cost of two new positions. The Fink Road Landfill is a six-day-per-week

operation and has experienced an increase in waste volume and tonnage. To ensure a safe and efficient operation, it is recommended to add one new Landfill Lead Worker position at a cost of \$124,389 and one new block-budgeted Landfill Equipment Operator I/II position at a cost of \$105,673.

Groundwater Program – This program’s budget historically included costs associated with the development of a Groundwater Sustainability Plan (GSP) which were reimbursed by Tuolumne County. As GSP plans have been implemented, costs have declined. Therefore, a technical adjustment reducing appropriations and estimated revenue by \$80,000 is recommended to reflect the program’s current activities.

Fixed Assets | Vehicles – An increase to Fixed Assets in the amount of \$56,000, funded by retained earnings, is recommended to replace a 4x4 truck at the Fink Road Landfill.

Parks and Recreation

Building Community Services Investment – A \$6 million increase, funded with Net County Cost, is recommended to reallocate \$2.5 million in Building Community Services Investment (BCSI) funding from Fiscal Year 2023 and to allocate \$3.5 million in Budget Year 2024 BCSI funding.

Grant Funding – Two adjustments related to grant funding for various projects are recommended. First, a \$3 million increase in estimated revenue and appropriations is necessary to recognize State Specified Grant funding for the Bonita Pool and Leroy F. Fitzsimmons Memorial Park projects. In addition, it is necessary to re-budget \$909,500 in appropriations and estimated revenue related to Proposition 68 Per Capita grant funding for the Bonita Pool, Leroy F. Fitzsimmons Memorial Park, and Salida Park projects.

Cannabis Funding – The 2023 Adopted Budget included \$250,000 in Cannabis Community Benefit Contribution program funding for increased recreational programming that includes a mobile RecVan. Only a portion of this funding has been expended, and it is recommended to increase estimated revenue and appropriations by \$191,723 to re-budget the remainder of the funding to launch the RecVan recreation program for summer 2023 and continue to increase recreational programming for the community.

Tuolumne River Regional Park – Stanislaus County is a partner of the Tuolumne River Regional Park (TRRP) Joint Powers Agreement with the cities of Ceres and Modesto. Annually, the County contributes County General Fund to the TRRP that goes toward maintenance services, safety, and to preserve the park in a manner that allows for positive recreational experiences. The County’s contribution for Budget Year 2024 is \$311,650; this is equivalent to the County’s Fiscal Year 2023 contribution. The 2024 Spending Plan did not include funding for this contribution; therefore, an adjustment increasing appropriations by \$311,650 is necessary.

Fixed Assets | Vehicles – Adjustments include \$4.2 million in Fixed Asset appropriations, which are primarily associated with Park Improvement Projects as identified above. Recommendations also include additional adjustments totaling \$741,000. This includes a \$400,000 increase to re-budget funding for the potable drinking well project at Modesto Reservoir, which was previously approved in the 2023 Adopted Budget. Additionally, a \$241,000 increase is recommended to replace four trucks. Historically, the Department has included funding in its budget to address any repairs, maintenance, and equipment replacement that can unexpectedly arise and need

immediate attention. It is recommended to include \$100,000 in Fixed Assets for this need on an ongoing basis. All adjustments will be funded by additional Net County Cost.

Planning and Community Development

Planning Building Permits – A technical adjustment to right size budgeted revenue is recommended, increasing estimated revenue by \$100,000 based on Fiscal Year 2023 projections, resulting in a \$100,000 savings to Department fund balance.

Staffing – An increase in appropriations of \$212,720 will be funded by Department fund balance to provide two new positions: one Building Inspector I/II position to support an increase in workload and backlog, and one Staff Services Analyst position to support the Chief Building Official with complex cases, assisting customers and backlog.

Planning Housing Programs – Several technical adjustments will increase overall appropriations and estimated revenue by \$1.4 million in the Department’s Housing Programs budget. The recommended adjustments include:

- Increase appropriations and estimated revenue by \$408,364 for the HOME Investment Partnership Program grant to provide adequate appropriations for the program.
- Increase appropriations and estimated revenue by of \$975,917 for the Permanent Local Housing Allocation (PLHA) grant to provide appropriations needed for Budget Year 2024.
- Decrease appropriations and estimated revenue by \$98,500 in the Local Early Action Plan (LEAP) grant to align with allocations for Budget Year 2024.
- Decrease appropriations and estimated revenue by \$1,300 in the Regional Early Action Plan (REAP) grant due to increased spending in LEAP and REAP grants in Fiscal Year 2023, resulting in less grant funds available for Budget Year 2024.
- Increase appropriations and estimated revenue by \$105,000 in the Senate Bill 2 Planning Grants Program (SB2 PGP) to provide appropriations needed for Budget Year 2024.

Planning Special Revenue Grants – Several technical adjustments will increase overall appropriations and estimated revenue by \$3.1 million in the Department’s Special Revenue grants budget. The recommended adjustments include:

- Decrease appropriations and estimated revenue by \$100,000 in the Neighborhood Stabilization Program (NSP) 3 grant, recognizing the grant will be reduced to zero for Budget Year 2024.
- Increase appropriations and estimated revenue by \$15,000 in the Emergency Solutions Grant (ESG) for anticipated grant spending and estimated revenue in Budget Year 2024.
- Increase appropriations and estimated revenue by \$223,682 for the Cal Trans Sustainability Grant for the South Ninth Street project.
- Increase appropriations and estimated revenue in the amount of \$2.9 million to fund infrastructure projects for the Community Development Block Grant (CDBG) County and partner city grants including: Ceres, Hughson, Newman, Oakdale, Patterson, Riverbank, and Waterford.

Public Works

Administration – A \$20,000 increase in appropriations and estimated revenue is recommended for costs associated with electrical design to hook up backup generators to the Public Works corporation yard to ensure continuity of operations during an emergency. In addition, a technical adjustment increasing appropriations and estimated revenue by \$586,915 is recommended to fully budget for positions which were added in Fiscal Year 2023.

Morgan Shop – An adjustment to the operating budget decreasing overall appropriations by \$31,810 is recommended, resulting in a savings to retained earnings. The largest decrease is a \$100,000 reduction to depreciation, offset by increases to salaries and other charges.

Road and Bridge – The Department has made various adjustments for known increases in Personal Service Contracts, termination cash outs, and extra help, which are offset by decreases in wages and group health costs. The net increase related to these adjustments is \$385,310 and is funded by an increase in estimated revenue of \$342,915 and \$42,395 in the use of fund balance. In addition, a \$91,685 increase is needed to cover additional administrative charges, and a \$52,700 increase is required to cover additional Service and Supplies costs.

Fixed Assets | Vehicles – Morgan Shop needs a \$10,000 adjustment to provide sufficient appropriations to purchase a one-person patcher, funded by retained earnings. In Road and Bridge, a \$75,000 adjustment is recommended to allow for the purchase and installation of Security Cameras, and a \$50,000 adjustment is recommended for temperature-control measures in the Sign Shop. In addition, an \$80,000 increase is recommended for upgrades to office cubicles and conference rooms. All three adjustments will be funded with available fund balance. Finally, a \$9 million increase in Fixed Assets, funded by estimated revenue, is recommended to fund the right-of-way phase of the North County Corridor Phase I.

Special Districts

Adjustments to Special Districts include an overall decrease to appropriations of \$265,870 and an overall \$32,941 increase to estimated revenue, reducing the use of fund balance by \$298,811.

VII. Staffing Impacts

The recommended 2024 Proposed Budget incorporates funding for 4,821 full-time allocated positions. This represents a net increase in the allocation count of 35 over the 4,786 positions approved in the 2023 Third Quarter Financial Report.

The following chart summarizes the changes in the position allocation since the 2023 Third Quarter Financial Report along with recommended changes for the 2024 Proposed Budget:

Summary of Changes Affecting Position Allocation Count	
Total Authorized Positions as of 2023 Adopted Third Quarter Financial Report	4,786
Current Position Allocation	4,786
<i>First Quarter Financial Report (December 6, 2022, Item 2022-0663): Information Technology Central: Added one (1) Associate Director of ITC effective July 1, 2023.</i>	1
2024 Proposed Budget Recommendation	34
Total Authorized Positions with Approval of the 2024 Proposed Budget	4,821

The 2024 Proposed Budget staffing recommendations include a net increase of 34 positions to the allocated position count:

- Add 51 new positions
- Delete 17 positions

Board Priority	Department	Add New Position(s)	Delete Position(s)	Total
<i>Supporting a Healthy Community</i>	Behavioral Health and Recovery Services	38	10	28
	Child Support Services	1	1	0
	Health Services Agency	7	5	2
<i>Delivering Efficient Public Services</i>	Treasurer-Tax Collector	1	1	0
<i>Enhancing Community Infrastructure</i>	Environmental Resources	2		2
	Planning and Community Development	2		2
Grand Total		51	17	34

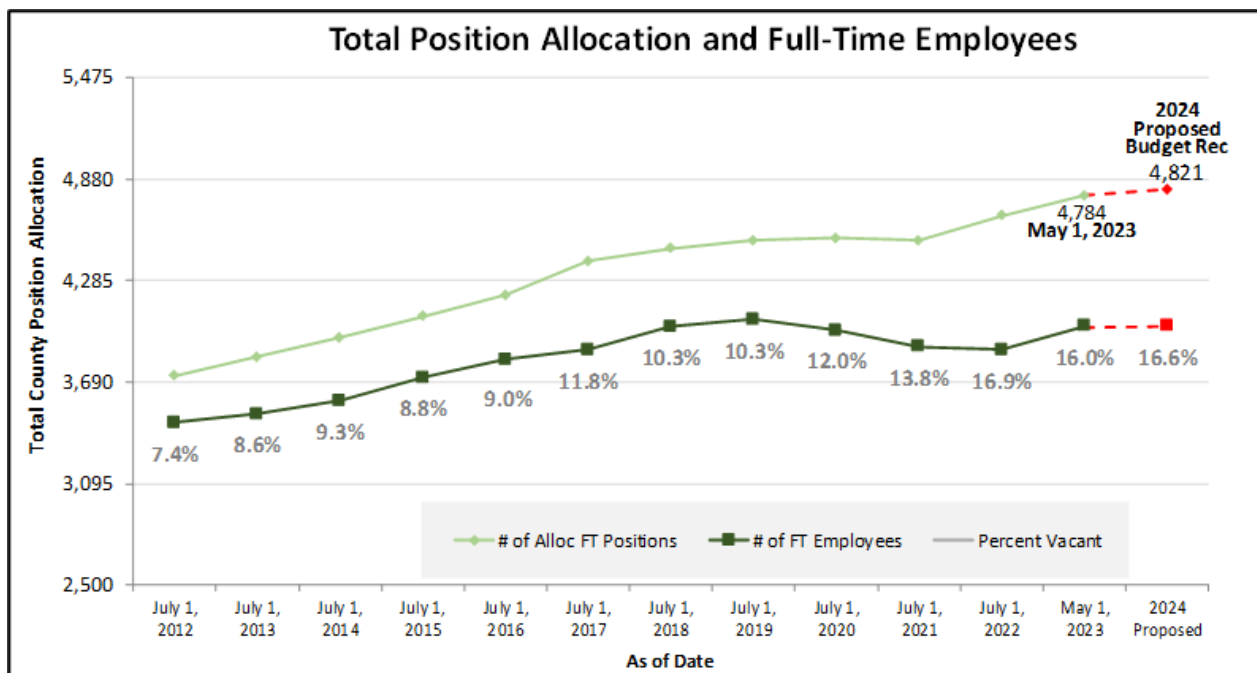
Technical recommendations for staffing include:

- Block-budgeting four positions
- Classification studies for three positions
- Reclassification of nine positions
- Transfer of one position between budget units

Board Priority	Department	Block-Budget	Classification Study	Reclassify Upward/Downward	Transfer In	Transfer Out
<i>Supporting a Strong and Safe Community</i>	District Attorney		1			
	Sheriff		1			
<i>Supporting a Healthy Community</i>	Community Services Agency			8		
	Health Services Agency	3				
<i>Delivering Efficient Public Services</i>	Chief Executive Office	1		1	1	
	General Services Agency					1
<i>Enhancing Community Infrastructure</i>	Environmental Resources		1			
Grand Total		4	3	9	1	1

The following line chart depicts a comparison of the number of full-time allocated positions, the number of full-time employees, and the vacancy rate since July 2012. The recommended 2024 Proposed Budget position allocation of 4,821 has been added to show the continued growth of allocated positions. This is primarily due to mandated programs and increased need to provide community services.

The average vacancy rate from 2013 to 2022 countywide is 11.1%. Vacancy rates increased during the pandemic.



VIII. Labor Relations

- Stanislaus County has current contracts in place with 12 employee labor organizations which include the Stanislaus County American Federation of State, County and Municipal Employees Association (AFSCME); Stanislaus Sworn Deputies Association; California Attorneys Association; Service Employees International Union (SEIU); Stanislaus Regional

Emergency Dispatchers Association; Stanislaus County Deputy Probation Officers Association; California Nurses Association; Stanislaus County Sheriffs Supervisors Association; Stanislaus County District Attorney Investigators; Deputy Sheriffs Association; Stanislaus County Probation Corrections Officers; and Stanislaus County Sheriffs Management Association.

- The County has a three-year Health Agreement with all 12 employee labor organizations which will expire December 31, 2025.
- The County finalized an agreement with the United Domestic Workers of America (UDWA) in a contract that will expire on December 31, 2024. UDWA represents 6,470 In-Home Supportive Services (IHSS) providers who provide in-home care for the disabled and elderly within the County. Stanislaus County is the IHSS Public Authority and responsible for negotiating salary and benefits.
- The County has Letters of Agreement with all 12 employee labor organizations to the existing Memoranda of Understanding (MOUs) as a strategic effort aimed at supporting County recruitment and retention. The terms of the Letter of Agreement include:
 - A one-year extension of the current MOU;
 - A five percent (5%) base salary increase;
 - A three-and-a-half percent (3.5%) base salary increase effective the first full pay period of the extended MOU year; and
 - An Employee Choice Bonus Plan designed to allow eligible employees to choose one of three incentive options equivalent to one month's salary (168 hours) to be paid over three installments; Bonus Leave Time, Bonus Cash Payment, or Bonus Deferred Compensation Contribution.
- The County is meeting and conferring with all 12 employee labor organizations on agreements to harmonize MOUs with the updates made to County Code regarding County Holidays. County Code now recognizes June 19th, Juneteenth Day of Observance, as a County Holiday, and also includes the granting of a full eight hours of holiday time for Christmas Eve regardless of the day of the week on which it falls.

IX. Challenges and Opportunities

Multiple challenges and opportunities are being tracked with ongoing analysis and assessment to support proactive recommendations for the Board's consideration; some of these topics may be incorporated with Proposed Budget, while others will be deferred for future board agenda item presentations or budget cycles. Staff will analyze any potential State Budget impacts and report back to the Board as needed.

Supporting a Strong and Safe Community

Probation

Secure Youth Treatment Facility – The Department continues to implement the Secure Youth Treatment Facility, including addressing the challenges of holding realigned youth offenders locally and ensuring Juvenile Institutions minimum standards mandates are met.

Vacancy Rates – The Department continues to experience a high vacancy rate, with 60 vacant positions. Presently, there are 30 vacant Deputy Probation Officer positions and 14 vacant Probation Corrections Officer positions; these represent a 34% and 37% vacancy rate, respectively.

Supporting a Healthy Community

Behavioral Health and Recovery Services

Mobile Crisis Services Implementation – The California Department of Health Care Services issued Behavioral Health Information Notice 22-064 on December 19, 2022, that requires counties to provide community-based mobile crisis intervention services to eligible Medi-Cal beneficiaries experiencing a mental health and/or substance use disorder by December 31, 2023.

Modernizing California’s Behavioral Health System – On March 19, 2023, Governor Newsom announced a plan to modernize the State’s behavioral health system that includes three components that will require a 2024 Ballot initiative. Behavioral Health and Recovery Services (BHRS) is analyzing potential impacts and will report back in future budget cycles. It is anticipated that if passed, this plan will require a significant shift in programming and additional administrative resources.

Lanterman-Petris-Short Act Legislation – Assembly Bill (AB) 2242 will create a Model Care Coordination Plan (MMCP) to be followed when discharging individuals from a temporary hold or Lanterman-Petris-Short (LPS) Act conservatorship to address continuity of care and clearly identify post-discharge resources and the roles of the designated facility, county, and health care payer. The MSCP must be implemented on or before August 1, 2024. In addition, Senate Bill (SB) 929 expands data reporting requirements for counties and designated and approved facilities and clarifies roles, responsibilities, and the process of LPS Act data reporting for the state, county, designated facilities, and designated individuals.

Child Support Services

Funding – The Governor’s Proposed Budget for Fiscal Year 2023-24 includes some funding to absorb increasing costs within the child support program; however, no additional funding has been allocated by the State to Stanislaus County. Without adequate funding, the Department cannot expand service capacity to sufficiently address local needs.

Legislation – Recently passed, AB 207, Full Pass-Through to Formerly Assisted Cases, will allow low-income families who formerly received CalWORKs cash aid to keep child support payments. AB 1686, Foster Care Assistance, states that the California Department of Social Services is required to presume that payment of child support would likely pose a barrier to reunification, significantly reducing the number of Foster Care cases referred to the Department of Child Support Services (DCSS). AB 135, Collectability of Child Support Arrears, requires the cessation of enforcement of child support arrearages owed to the State that have been deemed uncollectible. These three passed laws will change the core of the child support program, which has historically been known to recover costs of public assistance. Several bills on the horizon could impact DCSS, including SB 343 which was introduced to bring California into compliance with the updated Federal Regulations per the Flexibility, Efficiency, and Modernization in Child Support

Enforcement rule published December 20, 2016. Implementation of this legislation will require a significant re-engineering of processes, especially at the establishment phase of an order.

Community Services Agency

Access Center Emergency Shelter – Sustainable funding for the Access Center Emergency Shelter (ACES) is an ongoing challenge that was temporarily addressed utilizing COVID-19 pandemic-related funding. This temporary funding sustained a variety of housing and homeless programs over the past couple of years but is now ending. The Department is projecting an unmet need for Budget Year 2024 and is exploring options for funding sources outside of the Community Services Agency (CSA), including other public agencies, community-based organizations, and others.

Children’s Visitation Center – The existing Children’s Visitation Center does not adequately meet the demands of court-ordered supervised or monitored visits. A new visitation center is needed to provide expanded and a more child-friendly, welcoming atmosphere for these critical sessions.

Developing a High-Performing Economy

Workforce Development

Workforce Labor Challenges – Businesses are facing challenges in finding skilled labor due to the number of unemployed individuals in Stanislaus County. Workforce Development has developed marketing programs to target employer needs and encourage job seekers to enter back into the workforce.

Delivering Efficient Public Services

County Counsel

Legislation – Changes in laws and regulations can pose significant challenges for County Counsel, as they increase the need for legal services to ensure compliance with new legal requirements. For example, programs like Community Assistance, Recovery and Empowerment Act (CARE) Court and Restrictive Covenant Review may require more resources and time from the County Counsel office. These additional demands may reduce the ability to provide other legal services, in which case the office will prioritize legally mandated services first and may also rely on partnerships with outside counsel to support the County’s interests.

Space Expansion – County Counsel's office has faced the challenge of space expansion due to its staffing growth over the years. As a result, the Department has outgrown its current space, and finding additional space for expansion has become a significant challenge.

General Services Agency

New Compliance Requirements – The Department is facing challenges due to new compliance requirements, resulting in increased workload. Increased customer demand and a policy-driven reduction in purchasing card use have led to a 20% increase in purchase order volume. New sales tax compliance processes have also added to General Services Agency (GSA) workload, currently estimated at an additional 6-10 hours of daily work, affecting purchasing turn-around time.

New Financial Management System – The new financial system has created challenges for fiscal staff since the standard reports do not meet the Department’s specific needs. In addition,

detailed historical data prior to October 1, 2022, is now only available in archives. This prevents the Department from readily performing historical trend analysis, which is heavily relied on to analyze and determine cost allocation charges for customer departments. The Projects and Grants module is entirely new functionality for our organization and has presented a steep learning curve, as well as a developmental challenge. Reconciliation to the General Ledger is currently a manual process. Options for additional vendor support, reconciliation tools and/or discontinuance of the current module pending enhancements are all considerations. Over time, these challenges will subside as staff get more familiar with the new financial system and custom resorts/tools are developed.

New Capital Improvement Plan – The Department has implemented a new five-year Capital Improvement Plan (CIP) using the new e-Builder construction management software. In March 2023, County departments began entering their CIP requests. A CIP committee comprised of CEO Senior Leadership, GSA Assistant Director, and representatives from each Board Priority area will review and score the projects based on a set of factors and prioritized categories. The Department anticipates presenting the new five-year CIP to the Board of Supervisors in September 2023 for approval.

Procurement – GSA is facing challenges in procuring materials and equipment for construction and deferred maintenance. The California Construction Cost Index (CCCI) increased by 9.3% between December 2021 and December 2022, and by 13.4% between December 2020 and December 2021. As a result, the Department will identify the cost-of-doing-business increases and report on impacts to projects funded through Deferred Maintenance and Americans with Disabilities Act (ADA) cost centers at Adopted Budget.

Vehicles/Fleet Services – Vehicle procurement is challenging due to supply chain issues. Major manufacturers are limiting or canceling orders, so alternative methods are being explored, such as buying slightly used or from local dealer inventories. These purchases come with limited options and fewer discounts.

Treasurer-Tax Collector

Fees - In Budget Year 2024, the Treasurer-Tax Collector's Office will analyze the current fee schedule for all divisions of the Department and potentially change fees to right-size to actual costs. This includes items such as returned checks, business licenses, various permits, wage garnishments, and bank levies. In addition, the Revenue Recovery division will analyze credit card processing fees charged by Financial Institution Services (FIS). This is to determine if fees should be passed on to the debtor and/or if a new processor should be selected with greater capability to process repetitive payments, potentially with reduced fees.

New Mail Return Process – In Budget Year 2024, the Property Tax division will implement a new mail return process using the Megabyte Property Tax System (MPTS). This will use existing QR codes printed on tax bills and compatible scanners to notate returned mail on a parcel without manual entry by staff. This will create efficiencies and improve staffing hours available to assist taxpayers in other areas.

Skip-Tracing Vendors – In Budget Year 2024, the Revenue Recovery division will analyze its skip-tracing vendors for potential savings. This may include downsizing vendors to reduce costs,

maximizing data returns, improving overall collections, and reducing costs to client departments and agencies.

Treasury – In Budget Year 2024, the Treasury division will aggressively recruit to fill the Chief Deputy Treasurer position that has been vacant for more than two years. The Division will also complete the closure of all bank accounts at Bank of the West and participate with San Joaquin County in a Request for Proposal (RFP) for the selection of a new custodial bank for investments, which can also be used by Stanislaus County.

Enhancing Community Infrastructure

Parks and Recreation

Park Aide Recruitment Difficulties – The Park Aide classification is one of the County’s lowest-paid classifications with a starting pay of \$16.22 per hour. Seasonal recruitment is significantly impacted as a result of competition with similar paying jobs, such as fast-food establishments, that offer a more favorable climate-controlled environment. These seasonal employees work in very hot temperatures, cleaning restrooms, picking up garbage, and engaging with park visitors. They are an asset to the Department, providing services at County parks and without them, the level of service would significantly decline.

Park Ranger Program – Several cities and counties in the area have returned Park Rangers to their operations to address the numerous lower-level law enforcement issues in parks. Parks and Recreation is exploring the possibility of adding similar positions to assist in addressing lower-level law enforcement issues, as well as providing a more visible enforcement option at County parks. It also adds to the visitor experience in the regional parks by addressing customer concerns at the lowest level to enhance their experience.

Park Projects – In its efforts to deliver on the many Parks Projects, the Department has experienced a strain on resources which include existing staff, availability of architects, contractors, and materials. Additionally, while the Department has been proactive in leveraging other funding sources, increasing construction costs have significantly impacted project budgets and only continue to rise. The California Construction Cost Index shows a 9.3% increase over the prior year (2022), over the increase of 13.4% seen in 2021.

X. State Budget Impacts

The Governor’s May Revision budget proposal for the State Fiscal Year 2023-24 was released on May 12, 2023, with solutions for a \$28.3 billion budget gap, including \$15.1 billion in spending reductions and delays, \$9.1 billion in cost shifts, \$3.7 billion in revenue increases and shifts, and \$450 million in reserve withdrawals. The May Revision:

- Maintains funding to expand full-scope Medi-Cal eligibility to all income-eligible Californians, \$8 billion in behavioral health investments, and implements the California Food Assistance Program expansion for income-eligible individuals aged 55 years or older by October 2025;

- Maintains \$3.4 billion in funding proposed for homelessness programs;
- Includes proposals to streamline project approval and completion to maximize Federal infrastructure spending authority and expedite the implementation of projects;
- Increases funding to implement the Community Assistance, Recovery, and Empowerment (CARE) Act;
- Restores \$49.8 million in General Fund originally proposed for reduction in the Governor’s Budget to public health workforce training and development programs;
- Increases funding of \$159.5 million in General Fund for county administration costs for CalFresh, reflecting a multiyear effort to revise this budgeting methodology; and
- Maintains \$1 billion for the Homeless Housing, Assistance, and Prevention Program (HHAPP) in 2023-24 and restates its commitment to develop an accountability framework with the Legislature.

The May Revision includes updated revenue assumptions for 1991 and 2011 Realignment. The updated projections for 2022-23 and 2023-24 indicate that Realignment revenues will continue to grow overall but at different rates than what was projected in January. The May Revision estimates revenues will grow by 3.1% in 2022-23 over 2021-22 levels and by 0.1% in 2023-24 over 2022-23 levels, versus 1.3% and 1.6%, respectively, in the Governor’s Proposed Budget. Of note, the May Revision estimates that for 1991 Realignment, there would be no sales tax growth, including caseload growth, available in that year.

As the State provides significant sources of revenue to many County departments and programs, staff will monitor any impacts from the final State Budget and report on any necessary adjustments in the recommended Adopted Budget in September.

XI. Schedule

Upcoming reports to the Board include Proposed Budget and Adopted Budget, as follows:

	2024 Proposed Budget	2024 Adopted Budget
Budget Available on County Website	June 9, 2023	September 8, 2023
Board of Supervisors Hearing	June 20, 2023	September 26, 2023

XII. Budget Schedules

Several budget processes were streamlined for the 2024 Proposed Budget, including the document in which the County traditionally details the preliminary budget for the upcoming fiscal year. Attached are comprehensive schedules detailing budgeted appropriations, estimated revenue, use of fund balance and/or retained earnings, and impacts to Net County Cost in total for each budget unit. As is standard practice, the information provided is sectioned by Board of Supervisors’ priority area followed by those departments contained within each priority in

alphabetical order. Extensive Net County Cost, Appropriations, and Estimated Revenue schedules are immediately followed by summary tables of each to provide a comprehensive picture of critical information, including the base budget and adjustments above base.

Note that the total revenue as displayed on the Estimated Revenue schedule is reported in accordance with Governmental Accounting Standards in which contributions from the General Fund (either through General Fund Contributions to Other Programs or Mandated County Match) are reflected as revenue for non-General Fund departments. For departments within the General Fund, the General Fund contribution is reflected as the use of fund balance and contributes to changes in the Net Impact to Fund Balance and Retained Earnings. This presentation varies from the display in the Net County Cost schedule where contributions from the General Fund are reflected as a General Fund Contribution, regardless of fund type. This is done to provide complete transparency in reporting the use of all local General Fund dollars.

The financial schedules are followed by Special District and Staffing allocation tables to complete the picture for Proposed Budget.

**Fiscal Year 2024 Proposed Budget
Net County Cost Schedule**

Legal Budget Unit	Recommended Proposed Budget Costs	Recommended Proposed Budget Revenue	Use of Fund Balance/ Retained Earnings	Recommended Proposed Budget Net County Cost
Supporting Strong and Safe Neighborhoods				
District Attorney Arson Task Force	\$ 64,509	\$ 64,509	\$ -	\$ -
District Attorney Criminal Division	25,118,003	1,924,424	-	23,193,579
District Attorney Elder Abuse Advocacy & Outreach	102,260	102,260	-	-
District Attorney Special Operations	1,182,721	948,677	200,287	33,757
District Attorney Stanislaus Family Justice Center	300,000	300,000	-	-
District Attorney Unserved/Underserved Victim Advocacy and Outreach Program	98,453	98,453	-	-
Grand Jury	197,988	-	-	197,988
Probation Administration	4,468,070	667,916	-	3,800,154
Probation Community Corrections Partnership	7,548,508	7,548,508	-	-
Probation Corrections Performance Incentive Act	2,643,716	1,147,728	1,495,988	-
Probation Department of Juvenile Justice Realign Block Grant	1,657,725	2,774,736	(1,117,011)	-
Probation Field Services	18,933,614	2,654,343	-	16,279,271
Probation Institutional Services	8,011,780	1,199,599	-	6,812,181
Probation Juvenile Commitment Facility	3,317,497	1,341,789	-	1,975,708
Probation Juvenile Justice Crime Prevent Act	2,898,878	1,508,713	1,390,165	-
Probation Local Community Corrections	32,017,667	30,477,090	1,540,577	-
Probation Ward Welfare Fund	82,400	1,200	81,200	-
Probation Youthful Offender Block Grant	3,601,064	2,507,191	1,093,873	-
Public Defender	12,526,094	3,956,815	-	8,569,279
Public Defender Indigent Defense	4,399,423	90,000	-	4,309,423
Sheriff Administration	15,259,296	749,541	-	14,509,755
Sheriff Adult Detention Expansion	-	-	-	-
Sheriff Cal Id Program	682,967	558,874	124,093	-
Sheriff CAL MMET Program	867,190	705,490	161,700	-
Sheriff Civil Process Fee	145,204	189,843	(44,639)	-
Sheriff Contract Cities	15,491,602	15,491,602	-	-
Sheriff Court Security	7,093,283	6,218,726	422,147	452,410
Sheriff Detention	92,580,530	19,736,596	-	72,843,934
Sheriff Driver Training Program	305,007	295,610	9,397	-
Sheriff Jail Commissary/Inmate Welfare	2,606,803	1,822,585	784,218	-
Sheriff Justice Assistance Grant (JAG)	398,559	398,559	-	-
Sheriff Office of Emergency Services (OES)				
County Fire Service Fund	3,034,140	2,009,092	812,060	212,988
Sheriff OES Emergency Medical Services	1,391,007	1,264,066	126,941	-
Sheriff OES Grants	3,015,493	-	3,015,493	-
Sheriff OES Homeland Security Grants	655,601	655,601	-	-
Sheriff OES Fire Warden	2,914,077	349,552	-	2,564,525
Sheriff Operations	54,040,117	5,193,438	-	48,846,679
Sheriff Special Investigation Unit (SIU)	194,786	-	194,786	-
Sheriff Vehicle Theft Unit	647,884	518,969	128,915	-
Supporting Strong and Safe Neighborhoods Total	\$ 330,493,916	\$ 115,472,095	\$ 10,420,190	\$ 204,601,631

Legal Budget Unit	Recommended Proposed Budget Costs	Recommended Proposed Budget Revenue	Use of Fund Balance/ Retained Earnings	Recommended Proposed Budget Net County Cost
Supporting a Healthy Community				
Aging and Veterans Services (AVS)				
Area Agency on Aging	\$ 8,116,438	\$ 7,142,127	\$ 431,250	\$ 543,061
AVS Stanislaus Veterans Center	1,127,584	434,822	-	692,762
AVS Veterans Services	1,218,436	319,072	-	899,364
Behavioral Health and Recovery Services (BHRS)	69,761,548	68,981,557	132,809	647,182
BHRS Managed Care	14,520,257	14,520,257	-	-
BHRS Prop 63	85,758,775	71,992,735	13,766,040	-
BHRS Public Guardian	4,149,064	155,476	375,443	3,618,145
BHRS Stanislaus Recovery Center	7,512,870	7,512,870	-	-
BHRS Substance Use Disorder	25,675,051	25,675,051	-	-
Community Services Agency (CSA)				
Program Services and Support	181,109,012	173,892,480	4,553,113	2,663,419
CSA County Childrens Fund	176,491	176,491	-	-
CSA General Assistance	1,556,751	175,049	-	1,381,702
CSA Homeless and Housing	13,104,847	7,479,889	5,624,958	-
CSA In Home Supportive Services (IHSS)				
Public Authority - Administration	1,026,326	1,026,326	-	-
CSA IHSS Public Authority - Benefits	1,307,335	1,209,012	-	98,323
CSA IHSS Provider Wages	17,129,720	11,659,212	-	5,470,508
CSA Public Economic Assistance	112,605,303	108,877,407	-	3,727,896
Department of Child Support Services	17,617,549	17,433,543	184,006	-
Health Services Agency (HSA) Administration	9,604,903	7,604,903	2,000,000	-
HSA Clinic and Ancillary Services	43,178,547	41,827,517	(148,970)	1,500,000
HSA EMS Discretionary Fund	135,236	82,400	52,836	-
HSA Indigent Health Care Program (IHCP)	279,644	110,210	169,434	-
HSA IHCP EMS Hospital	411,403	173,040	238,363	-
HSA IHCP EMS Physicians	270,031	306,425	(36,394)	-
HSA Public Health	42,901,533	39,390,730	-	3,510,803
HSA Public Health Vital and Health Statistics	104,260	82,400	21,860	-
Supporting a Healthy Community Total	\$ 660,358,914	\$ 608,241,001	\$ 27,364,748	\$ 24,753,165
Developing a High-Performing Economy				
Agricultural Commissioner	6,684,473	4,291,862	-	2,392,611
University of California Cooperative Extension (UC Coop)	1,000,684	-	-	1,000,684
UC Coop Farm and Home Advisors Research Trust	5,000	-	5,000	-
Workforce Development Program Services	14,481,884	14,481,884	-	-
Workforce Development Welfare To Work	7,814,573	7,814,573	-	-
Developing a High-Performing Economy Total	\$ 29,986,614	\$ 26,588,319	\$ 5,000	\$ 3,393,295
Promoting Lifelong Learning				
Library	22,653,459	15,483,360	2,803,289	4,366,810
Promoting Lifelong Learning Total	\$ 22,653,459	\$ 15,483,360	\$ 2,803,289	\$ 4,366,810
Delivering Efficient Public Services				
Assessor	9,113,535	1,113,971	-	7,999,564
Assessor State Grant	118,500	-	118,500	-
Auditor-Controller	5,699,985	3,601,325	-	2,098,660
Auditor-Controller Enterprise Resource Planning	1,000,000	-	1,000,000	-
Board of Supervisors	2,197,534	63,959	-	2,133,575
Chief Executive Office (CEO) - Administration	9,222,450	3,449,350	-	5,773,100
CEO - Human Relations	7,039,054	4,144,994	-	2,894,060

Legal Budget Unit	Recommended Proposed Budget Costs	Recommended Proposed Budget Revenue	Use of Fund Balance/ Retained Earnings	Recommended Proposed Budget Net County Cost
Delivering Efficient Public Services (continued)				
Clerk-Recorder	\$ 4,395,009	\$ 2,732,684	\$ -	\$ 1,662,325
Clerk-Recorder Elections	6,293,206	2,141,143	-	4,152,063
Clerk-Recorder Modernization	1,251,395	500,000	751,395	-
Clerk-Recorder Vital & Health Statistics	56,650	56,650	-	-
County Counsel	5,266,573	2,711,160	-	2,555,413
County Ops - Airport	257,500	-	-	257,500
County Ops - American Rescue Plan Act (ARPA)	3,719,422	3,719,422	-	-
County Ops - Appropriations For Contingencies	12,008,510	-	-	12,008,510
County Ops - Cannabis Program	4,432,505	2,981,446	1,451,059	-
County Ops - Capital Improvement Finance Authority (CIFA)	71,000	-	-	71,000
County Ops - Community Development Fund	500,000	-	-	500,000
County Ops - County Court Funding	6,135,436	2,062,000	-	4,073,436
County Ops - Courthouse Construction Fund	774,142	160,000	614,142	-
County Ops - Criminal Justice Facilities Fund	36,774	311,400	(274,626)	-
County Ops - Crows Landing Industrial Business Park Project	2,338,335	217,595	2,120,740	-
County Ops - Debt Service	849,200	1,065,000	-	(215,800)
County Ops - Deferred Compensation	148,533	166,557	(18,024)	-
County Ops - Dental Self-Insurance	4,547,923	4,119,666	428,257	-
County Ops - Discretionary Revenue	(98,415)	290,437,257	-	(290,535,672)
County Ops - DOJ Drug & Alcohol	100,000	30,000	20,000	50,000
County Ops - Focus on Prevention	1,100,000	100,000	-	1,000,000
County Ops - General Fund Contributions	38,361,735	-	-	38,361,735
County Ops - General Fund Match VLF	41,200,000	41,200,000	-	-
County Ops - General Liability Self Insurance	18,123,968	15,898,601	2,225,367	-
County Ops - Other Employee Benefits	136,457	204,486	(68,029)	-
County Ops - Professional Liability Self Insurance	1,762,545	1,799,456	(36,911)	-
County Ops - Prop 69 DNA	54,000	54,000	-	-
County Ops - Purchased Insurance (Medical Self-Insurance)	70,783,690	70,887,659	(103,969)	-
County Ops - Stanislaus Family Justice Center	-	-	-	-
County Ops - Unemployment Self Insurance	654,245	671,605	(17,360)	-
County Ops - Vision Care Self Insurance	801,270	663,650	137,620	-
County Ops - Workers Compensation Self Insurance	6,689,947	6,856,886	(166,939)	-
General Services 10Th Street Place	771,789	1,060,779	-	(288,990)
General Services 12Th Street Office Building	63,210	30,947	-	32,263
General Services Administration	1,284,862	1,284,862	-	-
General Services Capital Facilities	16,871,260	1,146,700	-	15,724,560
General Services Central Services	3,218,092	3,172,962	45,130	-
General Services Facility Maintenance	10,455,948	10,103,948	352,000	-
General Services Facility Utilities	6,344,000	6,344,000	-	-
General Services Fleet Services	6,258,996	6,132,456	126,540	-
Information Technology Central (ITC)	17,142,368	14,852,252	2,290,116	-
Treasurer - Admin/Taxes	1,789,171	594,097	-	1,195,074
Treasurer - Revenue Recovery	1,724,856	1,724,856	-	-
Treasurer - Treasury	941,319	941,319	-	-
Delivering Efficient Public Services Total	\$ 334,008,484	\$ 511,511,100	\$ 10,995,008	\$ (188,497,624)

Legal Budget Unit	Recommended Proposed Budget Costs	Recommended Proposed Budget Revenue	Use of Fund Balance/ Retained Earnings	Recommended Proposed Budget Net County Cost
Enhancing Community Infrastructure				
Department of Environmental Resources (DER)	\$ 9,557,426	\$ 7,509,238	\$ 1,813,804	\$ 234,384
DER Ab 939/Source Reduction & Recycle	1,016,456	1,016,456	-	-
DER Abandoned Vehicle Abatement	99,645	65,564	34,081	-
DER Beverage Container Recycling	30,918	30,918	-	-
DER Code Enforcement	2,405,669	26,523	-	2,379,146
DER Code Enforcement Abatement	21,733	-	21,733	-
DER Disclosure Program	552,452	372,007	180,445	-
DER Environmental Enforcement	5,759	-	5,759	-
DER Fink Road Landfill	18,485,229	9,892,606	8,592,623	-
DER Geer Road Landfill	3,387,324	3,387,324	-	-
DER Groundwater Program	1,805,656	41,911	-	1,763,745
DER Household Hazardous Waste	1,080,776	993,853	86,923	-
DER Used Oil Recycling	65,458	65,458	-	-
DER Vehicle Registration Fee Surcharge	73,892	4,244	69,648	-
DER Waste Tire Enforcement Grant	176,604	176,604	-	-
Parks and Recreation	21,114,420	10,769,765	-	10,344,655
Parks Fish and Game	20,000	1,000	19,000	-
Parks Modesto Reservoir Patrol	23,000	23,000	-	-
Parks Off-Highway Vehicle (OHV) Frank Raines	587,739	543,479	44,260	-
Parks Off-Highway Vehicle (OHV) La Grange	304,407	261,936	42,471	-
Parks Tuolumne River Regional Park	311,650	-	-	311,650
Planning and Community Development	3,981,709	1,341,262	-	2,640,447
Planning Building Permits	3,512,965	3,147,014	365,951	-
Planning Dangerous Building Abatement	51,500	27,583	23,917	-
Planning General Plan Maintenance	495,481	228,850	266,631	-
Planning Housing Programs	3,177,989	3,177,989	-	-
Planning Special Revenue Grants	8,478,782	8,478,782	-	-
Public Works (PW) Administration	3,229,145	3,229,145	-	-
Public Works Morgan Shop	6,186,110	5,276,410	909,700	-
PW Road and Bridge	144,382,740	133,858,050	9,937,690	587,000
Enhancing Community Infrastructure Total	\$ 234,622,634	\$ 193,946,971	\$ 22,414,636	\$ 18,261,027
Grand Total	\$ 1,612,124,021	\$ 1,471,242,846	\$ 74,002,871	\$ 66,878,304

2024 Proposed Budget Net County Cost Summary by Board Priority	Recommended Proposed Budget Costs	Recommended Proposed Budget Revenue	Use of Fund Balance/ Retained Earnings	Recommended Proposed Budget Net County Cost
Supporting Strong and Safe Neighborhoods Total	\$ 330,493,916	\$ 115,472,095	\$ 10,420,190	\$ 204,601,631
Supporting a Healthy Community Total	\$ 660,358,914	\$ 608,241,001	\$ 27,364,748	\$ 24,753,165
Developing a High-Performing Economy Total	\$ 29,986,614	\$ 26,588,319	\$ 5,000	\$ 3,393,295
Promoting Lifelong Learning Total	\$ 22,653,459	\$ 15,483,360	\$ 2,803,289	\$ 4,366,810
Delivering Efficient Public Services Total	\$ 334,008,484	\$ 511,511,100	\$ 10,995,008	\$ (188,497,624)
Enhancing Community Infrastructure Total	\$ 234,622,634	\$ 193,946,971	\$ 22,414,636	\$ 18,261,027
	\$ 1,612,124,021	\$ 1,471,242,846	\$ 74,002,871	\$ 66,878,304

2024 Proposed Budget Net County Cost Summary by Fund Type	Recommended Proposed Budget Costs	Recommended Proposed Budget Revenue	Use of Fund Balance/ Retained Earnings	Recommended Proposed Budget Net County Cost
General Fund Total	\$ 390,840,691	\$ 427,499,999	\$ 549,088	\$ (37,208,396)
Special Revenue Total	\$ 993,057,814	\$ 836,599,890	\$ 53,871,224	\$ 102,586,700
Capital Projects Total	\$ 3,149,251	\$ 688,995	\$ 2,460,256	\$ -
Enterprise Fund Total	\$ 70,822,173	\$ 59,303,368	\$ 10,018,805	\$ 1,500,000
Internal Service Fund Total	\$ 154,254,092	\$ 147,150,594	\$ 7,103,498	\$ -
Grand Total	\$ 1,612,124,021	\$ 1,471,242,846	\$ 74,002,871	\$ 66,878,304

**Fiscal Year 2024 Proposed Budget
Appropriations**

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Supporting Strong and Safe Neighborhoods				
District Attorney Arson Task Force	Special	\$ 64,509	\$ -	\$ 64,509
District Attorney Criminal Division	General	25,118,003	-	25,118,003
District Attorney Elder Abuse Advocacy & Outreach	Special	-	102,260	102,260
District Attorney Special Operations	Special	1,807,747	(625,026)	1,182,721
District Attorney Stanislaus Family Justice Center	Special	-	300,000	300,000
District Attorney Unserved/Underserved Victim Advocacy and Outreach Program	Special	-	98,453	98,453
Grand Jury	General	197,988	-	197,988
Probation Administration	General	4,468,070	-	4,468,070
Probation Community Corrections Partnership	General	7,548,508	-	7,548,508
Probation Corrections Performance Incentive Act	Special	2,307,282	336,434	2,643,716
Probation Department of Juvenile Justice Realign Block Grant	Special	781,554	876,171	1,657,725
Probation Field Services	General	15,806,765	3,126,849	18,933,614
Probation Institutional Services	General	8,011,780	-	8,011,780
Probation Juvenile Commitment Facility	General	3,317,497	-	3,317,497
Probation Juvenile Justice Crime Prevent Act	Special	2,898,878	-	2,898,878
Probation Local Community Corrections	Special	32,017,667	-	32,017,667
Probation Ward Welfare Fund	Special	82,400	-	82,400
Probation Youthful Offender Block Grant	Special	3,591,064	10,000	3,601,064
Public Defender	General	12,526,094	-	12,526,094
Public Defender Indigent Defense	General	4,399,423	-	4,399,423
Sheriff Administration	General	14,822,296	437,000	15,259,296
Sheriff Adult Detention Expansion	General	22,494,119	(22,494,119)	-
Sheriff Cal Id Program	Special	682,967	-	682,967
Sheriff CAL MMET Program	Special	867,190	-	867,190
Sheriff Civil Process Fee	Special	145,204	-	145,204
Sheriff Contract Cities	General	15,491,602	-	15,491,602
Sheriff Court Security	Special	7,093,283	-	7,093,283
Sheriff Detention	General	70,016,411	22,564,119	92,580,530
Sheriff Driver Training Program	Special	305,007	-	305,007
Sheriff Jail Commissary/Inmate Welfare	Enterprise	2,606,803	-	2,606,803
Sheriff Justice Assistance Grant (JAG)	Special	-	398,559	398,559
Sheriff Office of Emergency Services (OES) County Fire Service Fund	Special	3,034,140	-	3,034,140
Sheriff OES Emergency Medical Services	Enterprise	1,391,007	-	1,391,007
Sheriff OES Fire Warden	General	2,781,205	132,872	2,914,077
Sheriff OES Grants	Special	-	3,015,493	3,015,493
Sheriff OES Homeland Security Grants	Special	-	655,601	655,601
Sheriff Operations	General	50,321,386	3,718,731	54,040,117
Sheriff Special Investigation Unit (SIU)	Special	194,786	-	194,786
Sheriff Vehicle Theft Unit	Special	647,884	-	647,884
Supporting Strong and Safe Neighborhoods Total		\$ 317,840,519	\$ 12,653,397	\$ 330,493,916

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Supporting a Healthy Community				
Aging and Veterans Services (AVS)				
Area Agency on Aging	Special	\$ 6,663,441	\$ 1,452,997	\$ 8,116,438
AVS Stanislaus Veterans Center	General	1,221,184	(93,600)	1,127,584
AVS Veterans Services	General	1,076,604	141,832	1,218,436
Behavioral Health and Recovery Services (BHRS)	Special	65,239,389	4,522,159	69,761,548
BHRS Managed Care	Special	14,947,542	(427,285)	14,520,257
BHRS Prop 63	Special	77,027,544	8,731,231	85,758,775
BHRS Public Guardian	Special	4,160,613	(11,549)	4,149,064
BHRS Stanislaus Recovery Center	Special	7,500,352	12,518	7,512,870
BHRS Substance Use Disorder	Special	23,825,138	1,849,913	25,675,051
Community Services Agency (CSA)				
Program Services and Support	Special	181,109,012	-	181,109,012
CSA County Childrens Fund	Special	176,491	-	176,491
CSA General Assistance	Special	1,556,751	-	1,556,751
CSA Homeless and Housing	Special	13,104,847	-	13,104,847
CSA In Home Supportive Services (IHSS)				
Public Authority - Administration	Special	1,026,326	-	1,026,326
CSA IHSS Public Authority - Benefits	Special	1,307,335	-	1,307,335
CSA IHSS Provider Wages	Special	17,129,720	-	17,129,720
CSA Public Economic Assistance	Special	112,605,303	-	112,605,303
Department of Child Support Services	Special	17,423,543	194,006	17,617,549
Health Services Agency (HSA) Administration	Special	7,415,381	2,189,522	9,604,903
HSA Clinic and Ancillary Services	Enterprise	41,624,025	1,554,522	43,178,547
HSA EMS Discretionary Fund	Special	82,400	52,836	135,236
HSA Indigent Health Care Program (IHCP)	Special	279,644	-	279,644
HSA IHCP EMS Hospital	Special	208,072	203,331	411,403
HSA IHCP EMS Physicians	Special	301,986	(31,955)	270,031
HSA Public Health	Special	40,543,104	2,358,429	42,901,533
HSA Public Health Vital and Health Statistics	Special	104,260	-	104,260
Supporting a Healthy Community Total		\$ 637,660,007	\$ 22,698,907	\$ 660,358,914
Developing a High-Performing Economy				
Agricultural Commissioner	General	6,375,473	309,000	6,684,473
University of California Cooperative Extension (UC Coop)	General	1,000,684	-	1,000,684
UC Coop Farm and Home Advisors Research Trust	Special	5,000	-	5,000
Workforce Development Program Services	Special	14,481,884	-	14,481,884
Workforce Development Welfare To Work	Special	7,814,573	-	7,814,573
Developing a High-Performing Economy Total		\$ 29,677,614	\$ 309,000	\$ 29,986,614
Promoting Lifelong Learning				
Library	Special	14,605,750	8,047,709	22,653,459
Promoting Lifelong Learning Total		\$ 14,605,750	\$ 8,047,709	\$ 22,653,459
Delivering Efficient Public Services				
Assessor	General	8,661,317	452,218	9,113,535
Assessor State Grant	Special	118,500	-	118,500
Auditor-Controller	General	5,699,985	-	5,699,985
Auditor-Controller Enterprise Resource Planning	Internal	-	1,000,000	1,000,000
Board of Supervisors	General	2,197,534	-	2,197,534
Chief Executive Office (CEO) - Administration	General	9,222,450	-	9,222,450
CEO Human Relations	General	6,891,554	147,500	7,039,054

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Delivering Efficient Public Services (continued)				
Clerk-Recorder	General	\$ 4,400,593	\$ (5,584)	\$ 4,395,009
Clerk-Recorder Elections	General	5,752,063	541,143	6,293,206
Clerk-Recorder Modernization	Special	996,144	255,251	1,251,395
Clerk-Recorder Vital & Health Statistics	Special	56,650	-	56,650
County Counsel	General	4,981,113	285,460	5,266,573
County Ops - Airport	General	257,500	-	257,500
County Ops - American Rescue Plan Act (ARPA)	Special	2,064,422	1,655,000	3,719,422
County Ops - Appropriations For Contingencies	General	12,008,510	-	12,008,510
County Ops - Cannabis Program	Enterprise	4,341,198	91,307	4,432,505
County Ops - Capital Improvement Finance Authority (CIFA)	General	144,852	(73,852)	71,000
County Ops - Community Development Fund	General	500,000	-	500,000
County Ops - County Court Funding	General	6,235,436	(100,000)	6,135,436
County Ops - Courthouse Construction Fund	Capital	774,142	-	774,142
County Ops - Criminal Justice Facilities Fund	Capital	33,164	3,610	36,774
County Ops - Crows Landing Industrial Business Park Project	Capital	157,595	2,180,740	2,338,335
County Ops - Debt Service	General	758,543	90,657	849,200
County Ops - Deferred Compensation	Internal	148,533	-	148,533
County Ops - Dental Self-Insurance	Internal	4,547,923	-	4,547,923
County Ops - Discretionary Revenue	General	(9,915)	(88,500)	(98,415)
County Ops - DOJ Drug & Alcohol	Special	100,000	-	100,000
County Ops - Focus on Prevention	General	1,100,000	-	1,100,000
County Ops - General Fund Contributions	General	33,950,843	4,410,892	38,361,735
County Ops - General Fund Match VLF	General	41,200,000	-	41,200,000
County Ops - General Liability Self Insurance	Internal	15,459,513	2,664,455	18,123,968
County Ops - Other Employee Benefits	Internal	136,457	-	136,457
County Ops - Professional Liability Self Insurance	Internal	1,762,545	-	1,762,545
County Ops - Prop 69 DNA	Special	29,000	25,000	54,000
County Ops - Purchased Insurance (Medical Self-Insurance)	Internal	70,783,690	-	70,783,690
County Ops - Stanislaus Family Justice Center	Special	300,000	(300,000)	-
County Ops - Unemployment Self Insurance	Internal	654,245	-	654,245
County Ops - Vision Care Self Insurance	Internal	801,270	-	801,270
County Ops - Workers Compensation Self Insurance	Internal	6,689,947	-	6,689,947
General Services 10Th Street Place	General	735,270	36,519	771,789
General Services 12Th Street Office Building	Special	63,210	-	63,210
General Services Administration	General	1,188,530	96,332	1,284,862
General Services Capital Facilities	General	7,271,260	9,600,000	16,871,260
General Services Central Services	Internal	3,021,140	196,952	3,218,092
General Services Facility Maintenance	Internal	9,500,750	955,198	10,455,948
General Services Facility Utilities	Internal	6,344,000	-	6,344,000
General Services Fleet Services	Internal	5,588,340	670,656	6,258,996
Information Technology Central (ITC)	Internal	17,142,368	-	17,142,368
Treasurer - Admin/Taxes	General	1,789,171	-	1,789,171
Treasurer - Revenue Recovery	General	1,724,856	-	1,724,856
Treasurer - Treasury	General	941,319	-	941,319
Delivering Efficient Public Services Total		\$ 309,217,530	\$ 24,790,954	\$ 334,008,484

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Enhancing Community Infrastructure				
Department of Environmental Resources (DER)	Special	\$ 9,407,426	\$ 150,000	\$ 9,557,426
DER Ab 939/Source Reduction & Recycle	Special	1,016,456	-	1,016,456
DER Abandoned Vehicle Abatement	Special	99,645	-	99,645
DER Beverage Container Recycling	Special	30,918	-	30,918
DER Code Enforcement	General	2,405,669	-	2,405,669
DER Code Enforcement Abatement	Special	21,733	-	21,733
DER Disclosure Program	Special	552,452	-	552,452
DER Environmental Enforcement	Special	5,759	-	5,759
DER Fink Road Landfill	Enterprise	18,199,167	286,062	18,485,229
DER Geer Road Landfill	Enterprise	3,387,324	-	3,387,324
DER Groundwater Program	General	1,885,656	(80,000)	1,805,656
DER Household Hazardous Waste	Special	1,080,776	-	1,080,776
DER Used Oil Recycling	Special	65,458	-	65,458
DER Vehicle Registration Fee Surcharge	Special	73,892	-	73,892
DER Waste Tire Enforcement Grant	Special	176,604	-	176,604
Parks and Recreation	General	10,243,782	10,870,638	21,114,420
Parks Fish and Game	Special	20,000	-	20,000
Parks Modesto Reservoir Patrol	Special	23,000	-	23,000
Parks Off-Highway Vehicle (OHV) Frank Raines	Special	587,739	-	587,739
Parks Off-Highway Vehicle (OHV) La Grange	Special	304,407	-	304,407
Parks Tuolumne River Regional Park	General	-	311,650	311,650
Planning and Community Development	General	3,981,709	-	3,981,709
Planning Building Permits	Special	3,300,245	212,720	3,512,965
Planning Dangerous Building Abatement	Special	51,500	-	51,500
Planning General Plan Maintenance	Special	495,481	-	495,481
Planning Housing Programs	Special	1,788,508	1,389,481	3,177,989
Planning Special Revenue Grants	Special	5,392,605	3,086,177	8,478,782
Public Works Administration	Special	2,622,230	606,915	3,229,145
Public Works Morgan Shop	Internal	6,207,920	(21,810)	6,186,110
Public Works Road and Bridge	Special	134,648,045	9,734,695	144,382,740
Enhancing Community Infrastructure Total		\$ 208,076,106	\$ 26,546,528	\$ 234,622,634
Grand Total		\$ 1,517,077,526	\$ 95,046,495	\$ 1,612,124,021

2024 Proposed Budget Appropriations Summary by Board Priority	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Supporting Strong and Safe Neighborhoods Total	\$ 317,840,519	\$ 12,653,397	\$ 330,493,916
Supporting a Healthy Community Total	\$ 637,660,007	\$ 22,698,907	\$ 660,358,914
Developing a High-Performing Economy Total	\$ 29,677,614	\$ 309,000	\$ 29,986,614
Promoting Lifelong Learning Total	\$ 14,605,750	\$ 8,047,709	\$ 22,653,459
Delivering Efficient Public Services Total	\$ 309,217,530	\$ 24,790,954	\$ 334,008,484
Enhancing Community Infrastructure Total	\$ 208,076,106	\$ 26,546,528	\$ 234,622,634
	\$ 1,517,077,526	\$ 95,046,495	\$ 1,612,124,021

2024 Proposed Budget Appropriations Summary by Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
General Fund Total	\$ 443,114,692	\$ 34,337,757	\$ 477,452,449
Special Revenue Total	\$ 852,659,768	\$ 51,127,046	\$ 903,786,814
Capital Projects Total	\$ 964,901	\$ 2,184,350	\$ 3,149,251
Enterprise Fund Total	\$ 71,549,524	\$ 1,931,891	\$ 73,481,415
Internal Service Fund Total	\$ 148,788,641	\$ 5,465,451	\$ 154,254,092
Grand Total	\$ 1,517,077,526	\$ 95,046,495	\$ 1,612,124,021

**Fiscal Year 2024 Proposed Budget
Estimated Revenue**

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Supporting Strong and Safe Neighborhoods				
District Attorney Arson Task Force	Special	\$ 64,509	\$ -	\$ 64,509
District Attorney Criminal Division	General	1,924,424	-	1,924,424
District Attorney Elder Abuse Advocacy & Outreach	Special	-	102,260	102,260
District Attorney Special Operations	Special	1,573,703	(591,269)	982,434
District Attorney Stanislaus Family Justice Center	Special	-	300,000	300,000
District Attorney Unserved/Underserved Victim Advocacy and Outreach Program	Special	-	98,453	98,453
Grand Jury	General	-	-	-
Probation Administration	General	667,916	-	667,916
Probation Community Corrections Partnership	General	7,548,508	-	7,548,508
Probation Corrections Performance Incentive Act	Special	1,147,728	-	1,147,728
Probation Department of Juvenile Justice Realign Block Grant	Special	2,774,736	-	2,774,736
Probation Field Services	General	1,136,220	1,518,123	2,654,343
Probation Institutional Services	General	1,199,599	-	1,199,599
Probation Juvenile Commitment Facility	General	1,341,789	-	1,341,789
Probation Juvenile Justice Crime Prevent Act	Special	1,508,713	-	1,508,713
Probation Local Community Corrections	Special	30,477,090	-	30,477,090
Probation Ward Welfare Fund	Special	1,200	-	1,200
Probation Youthful Offender Block Grant	Special	2,507,191	-	2,507,191
Public Defender	General	3,956,815	-	3,956,815
Public Defender Indigent Defense	General	90,000	-	90,000
Sheriff Administration	General	749,541	-	749,541
Sheriff Adult Detention Expansion	General	7,316,090	(7,316,090)	-
Sheriff Cal Id Program	Special	558,874	-	558,874
Sheriff CAL MMET Program	Special	705,490	-	705,490
Sheriff Civil Process Fee	Special	189,843	-	189,843
Sheriff Contract Cities	General	15,491,602	-	15,491,602
Sheriff Court Security	Special	6,671,136	-	6,671,136
Sheriff Detention	General	12,420,506	7,316,090	19,736,596
Sheriff Driver Training Program	Special	295,610	-	295,610
Sheriff Jail Commissary/Inmate Welfare	Enterprise	1,822,585	-	1,822,585
Sheriff Justice Assistance Grant (JAG)	Special	-	398,559	398,559
Sheriff Office of Emergency Services (OES) County Fire Service Fund	Special	2,222,080	-	2,222,080
Sheriff OES Emergency Medical Services	Enterprise	1,264,066	-	1,264,066
Sheriff OES Grants	Special	-	-	-
Sheriff OES Homeland Security Grants	Special	-	655,601	655,601
Sheriff OES Fire Warden	General	349,552	-	349,552
Sheriff Operations	General	4,922,692	270,746	5,193,438
Sheriff Special Investigation Unit (SIU)	Special	-	-	-
Sheriff Vehicle Theft Unit	Special	518,969	-	518,969
Supporting Strong and Safe Neighborhoods Total		\$ 113,418,777	\$ 2,752,473	\$ 116,171,250

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Supporting a Healthy Community				
Aging and Veterans Services (AVS)				
Area Agency on Aging	Special	\$ 6,299,665	\$ 1,385,523	\$ 7,685,188
AVS Stanislaus Veterans Center	General	451,295	(16,473)	434,822
AVS Veterans Services	General	319,072	-	319,072
Behavioral Health and Recovery Services (BHRS)	Special	65,239,389	4,389,350	69,628,739
BHRS Managed Care	Special	14,947,542	(427,285)	14,520,257
BHRS Prop 63	Special	69,135,418	2,857,317	71,992,735
BHRS Public Guardian	Special	3,773,621	-	3,773,621
BHRS Stanislaus Recovery Center	Special	7,500,352	12,518	7,512,870
BHRS Substance Use Disorder	Special	23,825,138	1,849,913	25,675,051
Community Services Agency (CSA)				
Program Services and Support	Special	176,555,899	-	176,555,899
CSA County Childrens Fund	Special	176,491	-	176,491
CSA General Assistance	Special	1,556,751	-	1,556,751
CSA Homeless and Housing	Special	7,479,889	-	7,479,889
CSA In Home Supportive Services (IHSS)				
Public Authority - Administration	Special	1,026,326	-	1,026,326
CSA IHSS Public Authority - Benefits	Special	1,307,335	-	1,307,335
CSA IHSS Provider Wages	Special	17,129,720	-	17,129,720
CSA Public Economic Assistance	Special	112,605,303	-	112,605,303
Department of Child Support Services	Special	17,423,543	10,000	17,433,543
Health Services Agency (HSA) Administration	Special	7,415,381	189,522	7,604,903
HSA Clinic and Ancillary Services	Enterprise	41,624,025	1,703,492	43,327,517
HSA EMS Discretionary Fund	Special	82,400	-	82,400
HSA Indigent Health Care Program (IHCP)	Special	110,210	-	110,210
HSA IHCP EMS Hospital	Special	173,040	-	173,040
HSA IHCP EMS Physicians	Special	306,425	-	306,425
HSA Public Health	Special	40,671,376	2,230,157	42,901,533
HSA Public Health Vital and Health Statistics	Special	82,400	-	82,400
Supporting a Healthy Community Total		\$ 617,218,006	\$ 14,184,034	\$ 631,402,040
Developing a High-Performing Economy				
Agricultural Commissioner	General	4,291,862	-	4,291,862
University of California Cooperative Extension (UC Coop)	Special	-	-	-
UC Coop Farm and Home Advisors Research Trust	Special	-	-	-
Workforce Development Program Services	Special	14,481,884	-	14,481,884
Workforce Development Welfare To Work	Special	7,814,573	-	7,814,573
Developing a High-Performing Economy Total		\$ 26,588,319	\$ -	\$ 26,588,319
Promoting Lifelong Learning				
Library	Special	15,250,170	4,600,000	19,850,170
Promoting Lifelong Learning Total		\$ 15,250,170	\$ 4,600,000	\$ 19,850,170
Delivering Efficient Public Services				
Assessor	General	1,113,971	-	1,113,971
Assessor State Grant	Special	-	-	-
Auditor-Controller	General	3,601,325	-	3,601,325
Auditor-Controller Enterprise Resource Planning	Internal	-	-	-
Board of Supervisors	General	-	63,959	63,959
Chief Executive Office (CEO) Administration	General	3,449,350	-	3,449,350
CEO Human Relations	General	4,056,494	88,500	4,144,994

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Delivering Efficient Public Services (continued)				
Clerk-Recorder	General	2,732,684	-	2,732,684
Clerk-Recorder Elections	General	1,600,000	541,143	2,141,143
Clerk-Recorder Modernization	Special	761,170	(261,170)	500,000
Clerk-Recorder Vital & Health Statistics	Special	56,650	-	56,650
County Counsel	General	2,425,700	285,460	2,711,160
County Ops - Airport	General	-	-	-
County Ops - American Rescue Plan Act (ARPA)	Special	2,064,422	1,655,000	3,719,422
County Ops - Appropriations For Contingencies	General	-	-	-
County Ops - Cannabis Program	Enterprise	3,795,958	(814,512)	2,981,446
County Ops - Capital Improvement Finance Authority (CIFA)	General	-	-	-
County Ops - Community Development Fund	General	-	-	-
County Ops - County Court Funding	General	2,584,000	(522,000)	2,062,000
County Ops - Courthouse Construction Fund	Capital	160,000	-	160,000
County Ops - Criminal Justice Facilities Fund	Capital	311,400	-	311,400
County Ops - Crows Landing Industrial Business Park Project	Capital	157,595	60,000	217,595
County Ops - Debt Service	General	2,277,948	(1,212,948)	1,065,000
County Ops - Deferred Compensation	Internal	166,557	-	166,557
County Ops - Dental Self-Insurance	Internal	4,119,666	-	4,119,666
County Ops - Discretionary Revenue	General	291,220,700	(783,443)	290,437,257
County Ops - DOJ Drug & Alcohol	Special	30,000	50,000	80,000
County Ops - Focus on Prevention	General	100,000	-	100,000
County Ops - General Fund Contributions	General	-	-	-
County Ops - General Fund Match VLF	General	41,200,000	-	41,200,000
County Ops - General Liability Self Insurance	Internal	15,898,601	-	15,898,601
County Ops - Other Employee Benefits	Internal	204,486	-	204,486
County Ops - Professional Liability Self Insurance	Internal	1,799,456	-	1,799,456
County Ops - Prop 69 DNA	Special	29,000	25,000	54,000
County Ops - Purchased Insurance (Medical Self-Insurance)	Internal	70,887,659	-	70,887,659
County Ops - Stanislaus Family Justice Center	Special	300,000	(300,000)	-
County Ops - Unemployment Self Insurance	Internal	671,605	-	671,605
County Ops - Vision Care Self Insurance	Internal	663,650	-	663,650
County Ops - Workers Compensation Self Insurance	Internal	6,856,886	-	6,856,886
General Services 10Th Street Place	General	1,024,260	36,519	1,060,779
General Services 12Th Street Office Building	Special	63,210	-	63,210
General Services Administration	General	1,188,530	96,332	1,284,862
General Services Capital Facilities	General	1,146,700	-	1,146,700
General Services Central Services	Internal	2,976,010	196,952	3,172,962
General Services Facility Maintenance	Internal	9,187,400	916,548	10,103,948
General Services Facility Utilities	Internal	6,344,000	-	6,344,000
General Services Fleet Services	Internal	5,584,800	547,656	6,132,456
Information Technology Central (ITC)	Internal	14,852,252	-	14,852,252
Treasurer - Admin/Taxes	General	594,097	-	594,097
Treasurer - Revenue Recovery	General	1,724,856	-	1,724,856
Treasurer - Treasury	General	941,319	-	941,319
Delivering Efficient Public Services Total		\$ 510,924,367	\$ 668,996	\$ 511,593,363

Legal Budget Unit	Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Enhancing Community Infrastructure				
Department of Environmental Resources (DER)	Special	\$ 7,593,622	\$ 150,000	\$ 7,743,622
DER Ab 939/Source Reduction & Recycle	Special	1,016,456	-	1,016,456
DER Abandoned Vehicle Abatement	Special	65,564	-	65,564
DER Beverage Container Recycling	Special	30,918	-	30,918
DER Code Enforcement	General	26,523	-	26,523
DER Code Enforcement Abatement	Special	-	-	-
DER Disclosure Program	Special	372,007	-	372,007
DER Environmental Enforcement	Special	-	-	-
DER Fink Road Landfill	Enterprise	9,662,544	230,062	9,892,606
DER Geer Road Landfill	Enterprise	3,387,324	-	3,387,324
DER Groundwater Program	General	121,911	(80,000)	41,911
DER Household Hazardous Waste	Special	993,853	-	993,853
DER Used Oil Recycling	Special	65,458	-	65,458
DER Vehicle Registration Fee Surcharge	Special	4,244	-	4,244
DER Waste Tire Enforcement Grant	Special	176,604	-	176,604
Parks and Recreation	General	6,668,542	4,101,223	10,769,765
Parks Fish and Game	Special	1,000	-	1,000
Parks Modesto Reservoir Patrol	Special	23,000	-	23,000
Parks Off-Highway Vehicle (OHV) Frank Raines	Special	543,479	-	543,479
Parks Off-Highway Vehicle (OHV) La Grange	Special	261,936	-	261,936
Parks Tuolumne River Regional Park	General	-	-	-
Planning and Community Development	General	1,341,262	-	1,341,262
Planning Building Permits	Special	3,047,014	100,000	3,147,014
Planning Dangerous Building Abatement	Special	27,583	-	27,583
Planning General Plan Maintenance	Special	228,850	-	228,850
Planning Housing Programs	Special	1,788,508	1,389,481	3,177,989
Planning Special Revenue Grants	Special	5,392,605	3,086,177	8,478,782
Public Works Administration	Special	2,622,230	606,915	3,229,145
Public Works Morgan Shop	Internal	5,276,410	-	5,276,410
Public Works Road and Bridge	Special	125,102,135	9,342,915	134,445,050
Enhancing Community Infrastructure Total		\$ 175,841,582	\$ 18,926,773	\$ 194,768,355
Grand Total		\$ 1,459,241,221	\$ 41,132,276	\$ 1,500,373,497

2024 Proposed Budget Estimated Revenue Summary by Board Priority	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
Supporting Strong and Safe Neighborhoods Total	\$ 113,418,777	\$ 2,752,473	\$ 116,171,250
Supporting a Healthy Community Total	\$ 617,218,006	\$ 14,184,034	\$ 631,402,040
Developing a High-Performing Economy Total	\$ 26,588,319	\$ -	\$ 26,588,319
Promoting Lifelong Learning Total	\$ 15,250,170	\$ 4,600,000	\$ 19,850,170
Delivering Efficient Public Services Total	\$ 510,924,367	\$ 668,996	\$ 511,593,363
Enhancing Community Infrastructure Total	\$ 175,841,582	\$ 18,926,773	\$ 194,768,355
	\$ 1,459,241,221	\$ 41,132,276	\$ 1,500,373,497

2024 Proposed Budget Estimated Revenue Summary by Fund Type	Recommended Spending Plan	Recommended Adjustments	Recommended Proposed Budget
General Fund Total	\$ 435,317,655	\$ 4,387,141	\$ 439,704,796
Special Revenue Total	\$ 816,248,631	\$ 33,904,937	\$ 850,153,568
Capital Projects Total	\$ 628,995	\$ 60,000	\$ 688,995
Enterprise Fund Total	\$ 61,556,502	\$ 1,119,042	\$ 62,675,544
Internal Service Fund Total	\$ 145,489,438	\$ 1,661,156	\$ 147,150,594
Grand Total	\$ 1,459,241,221	\$ 41,132,276	\$ 1,500,373,497

Special Districts

District Name	2023-2024 Proposed Budget			
	Estimated Fund Balance July 1, 2023	Revenue	Expenditures	Estimated Fund Balance June 30, 2023
1	2	3	4	5
Lighting & Lighting Maintenance Districts				
Airport Neighborhood Lighting	\$ 119,821	\$ 28,112	\$ 37,450	\$ 110,483
Almond Wood Estates Lighting	\$ 33,842	\$ 10,855	\$ 13,884	\$ 30,813
Beard Industrial Lighting	\$ 28,942	\$ 6,244	\$ 8,166	\$ 27,020
Country Club Lighting Zone A	\$ 34,065	\$ 4,582	\$ 5,738	\$ 32,909
Country Club Lighting Zone B	\$ 2,614	\$ 1,274	\$ 1,572	\$ 2,316
Crowslanding Lighting	\$ 30,142	\$ 3,977	\$ 5,124	\$ 28,995
Denair Lighting	\$ 198,488	\$ 57,755	\$ 58,848	\$ 197,395
Deo Gloria Estates Lighting	\$ 18,457	\$ 5,693	\$ 7,739	\$ 16,411
Empire Lighting	\$ 129,686	\$ 30,310	\$ 38,864	\$ 121,132
Fairview Tract Lighting	\$ 74,996	\$ 9,826	\$ 13,254	\$ 71,568
Fruit Yard Lighting	\$ 880	\$ 600	\$ 662	\$ 818
Gibbs Ranch Lighting	\$ 28,070	\$ 3,978	\$ 4,032	\$ 28,016
Gilbert Road Lighting	\$ 2,258	\$ 470	\$ 1,130	\$ 1,598
Golden State Lighting	\$ 7,879	\$ 2,502	\$ 3,956	\$ 6,425
Hillcrest Estates Lighting	\$ 99,245	\$ 16,134	\$ 19,210	\$ 96,169
Kenwood Park Lighting	\$ 12,242	\$ 3,449	\$ 4,296	\$ 11,395
Mancini Park Homes Lighting	\$ 22,859	\$ 7,491	\$ 15,252	\$ 15,098
Marshall Avenue Lighting	\$ 8,661	\$ 1,997	\$ 3,440	\$ 7,218
Monterey Park Lighting	\$ 21,550	\$ 3,776	\$ 4,132	\$ 21,194
North McHenry Lighting	\$ 3,197	\$ 7,215	\$ 3,879	\$ 6,533
North McHenry #2 Lighting	\$ 13,990	\$ 3,058	\$ 3,550	\$ 13,498
North Oaks Lighting	\$ 14,877	\$ 4,493	\$ 7,247	\$ 12,123
Olympic Tract Lighting	\$ 78,013	\$ 15,819	\$ 21,116	\$ 72,716
Peach Blossom Estates Lighting	\$ 6,977	\$ 1,164	\$ 1,880	\$ 6,261
Richland Tract Lighting	\$ 44,855	\$ 7,186	\$ 9,498	\$ 42,543
Salida Lighting	\$ 368,704	\$ 127,708	\$ 165,848	\$ 330,564
Schwartz-Baize Lighting	\$ 2,503	\$ 380	\$ 976	\$ 1,907
Sunset Oaks Lighting	\$ 54,679	\$ 17,265	\$ 22,924	\$ 49,020
Sylvan Village #2 Lighting	\$ 48,780	\$ 6,104	\$ 7,650	\$ 47,234
Tempo Park Lighting	\$ 58,522	\$ 11,229	\$ 21,252	\$ 48,499
Total Lighting & Lighting Mtc Districts	\$ 1,569,794	\$ 400,646	\$ 512,569	\$ 1,457,871

District Name	2023-2024 Proposed Budget			
	Estimated Fund Balance July 1, 2023	Revenue	Expenditures	Estimated Fund Balance June 30, 2023
	2	3	4	5
1				
Storm Drainage & Maintenance Districts				
Storm Drain #1	\$ 33,407	\$ 560	\$ 33,114	\$ 853
Storm Drain #2	\$ 4,984	\$ 23	\$ 4,228	\$ 779
Storm Drain #3	\$ 1,858	\$ 7	\$ 1,851	\$ 14
Storm Drain #6	\$ 164,486	\$ 2,236	\$ 162,996	\$ 3,726
Storm Drain #8	\$ 1,261,220	\$ 36,342	\$ 1,219,223	\$ 78,339
Storm Drain #9	\$ 4,346	\$ 17	\$ 4,329	\$ 34
Storm Drain #10	\$ 33,543	\$ 459	\$ 33,534	\$ 468
Total Storm Drainage & Mtc Districts	\$ 1,503,844	\$ 39,644	\$ 1,459,275	\$ 84,213
County Service Area Districts				
County Service Area No. 1	\$ 9,051	\$ 1,800	\$ 2,758	\$ 8,093
County Service Area No. 4	\$ 160,240	\$ 163,312	\$ 163,312	\$ 160,239
County Service Area No. 5	\$ 115,825	\$ 6,388	\$ 14,444	\$ 107,770
County Service Area No. 7	\$ 34,640	\$ 1,985	\$ 1,985	\$ 34,640
County Service Area No. 8	\$ (2,217)	\$ 721	\$ 721	\$ (2,217)
County Service Area No. 9	\$ 2,924	\$ 1,462	\$ 1,462	\$ 2,924
County Service Area No. 10	\$ 56,042	\$ 415,033	\$ 414,715	\$ 56,360
County Service Area No. 11	\$ 3,512	\$ 810	\$ 810	\$ 3,512
County Service Area No. 12	\$ 2,597	\$ 1,000	\$ 1,000	\$ 2,597
County Service Area No. 16	\$ 101,703	\$ 15,093	\$ 30,943	\$ 85,853
County Service Area No. 18	\$ 21,704	\$ 22,184	\$ 22,184	\$ 21,704
County Service Area No. 19	\$ 136,756	\$ 48,890	\$ 48,890	\$ 136,756
County Service Area No. 20	\$ 15,844	\$ 12,804	\$ 13,495	\$ 15,153
County Service Area No. 21	\$ 55,526	\$ 22,688	\$ 22,688	\$ 55,526
County Service Area No. 22	\$ 24,006	\$ 6,949	\$ 6,949	\$ 24,006
County Service Area No. 23	\$ 13,907	\$ 3,441	\$ 5,325	\$ 12,023
County Service Area No. 24	\$ 13,156	\$ 7,268	\$ 7,268	\$ 13,156
County Service Area No. 25	\$ 5,148	\$ 5,941	\$ 5,941	\$ 5,148
County Service Area No. 26	\$ 319,260	\$ 203,921	\$ 271,082	\$ 252,099
County Service Area No. 27	\$ 19,268	\$ 11,809	\$ 13,778	\$ 17,299
Total County Service Area Districts	\$ 1,108,891	\$ 953,499	\$ 1,049,750	\$ 1,012,641

District Name	2023-2024 Proposed Budget			
	Estimated Fund Balance July 1, 2023	Revenue	Expenditures	Estimated Fund Balance June 30, 2023
	2	3	4	5
1				
Lighting & Landscape Districts				
Bret Hart Landscape & Lighting	\$ 158,802	\$ 54,500	\$ 64,392	\$ 148,910
Bystrom Landscape & Lighting	\$ 87,546	\$ 28,116	\$ 35,080	\$ 80,582
Del Rio Heights Landscape	\$ 8,217	\$ 4,512	\$ 7,064	\$ 5,665
Howard/McCracken Landscape & Lighting	\$ 86,328	\$ 23,667	\$ 27,850	\$ 82,145
Laurel Landscape & Lighting	\$ 34,120	\$ 12,790	\$ 15,328	\$ 31,582
Paradise South Landscape & Lighting	\$ 60,824	\$ 22,348	\$ 25,818	\$ 57,354
Riverdale Landscape & Lighting	\$ 53,079	\$ 12,329	\$ 14,406	\$ 51,002
Riverview Landscape & Lighting	\$ 46,417	\$ 14,713	\$ 17,804	\$ 43,326
Total Lighting & Landscape Districts	\$ 535,333	\$ 172,975	\$ 207,742	\$ 500,566
Total Special Districts	\$ 4,717,862	\$ 1,566,764	\$ 3,229,336	\$ 3,055,291

Stanislaus County Staffing Summary

Allocation List – Three-Year Comparison

Department	2022 Adopted Budget	2023 Adopted Budget	2024 Proposed Budget
Agricultural Commissioner	40	42	42
Aging and Veterans Services - Area Agency on Aging	19	21	21
Aging and Veterans Services - Stanislaus Veterans Center	0	1	1
Aging and Veterans Services - Veterans' Services	6	7	7
Animal Services	35	38	38
Assessor	61	61	61
Auditor Controller	41	43	43
Auditor Controller - Enterprise Resource Planning	2	3	0
Behavioral Health and Recovery Services (BHRS)	249	263	296
BHRS - Alcohol and Drug Program	36	47	51
BHRS - Managed Care	10	0	0
BHRS - Mental Health Services Act	105	118	131
BHRS - Public Guardian	22	24	24
BHRS - Stanislaus Recovery Center	32	40	40
Board of Supervisors	10	11	11
Chief Executive Office - Human Relations	31	39	40
Chief Executive Office - Operations and Services	37	40	40
Child Support Services	154	147	148
Children and Families Commission	5	5	5
Clerk-Recorder - Elections Division	14	16	16
Clerk-Recorder - Recorder Division	34	34	34
Community Services Agency - Program Services and Support	1,156	1,172	1,176
Cooperative Extension	6	7	7
County Counsel	19	20	21
District Attorney - Automobile Insurance Fraud Prosecution	1	1	1
District Attorney - Criminal Division	133	135	138
District Attorney - Elder Abuse Advocacy and Outreach	1	1	1
District Attorney - Real Estate Fraud Prosecution	2	2	2
District Attorney - Unserved/Underserved Victims Advocacy and Outreach	2	2	2
District Attorney - Victim Services Program	12	12	12
District Attorney - Violence Against Women	2	2	2
Environmental Resources	85	86	77
Environmental Resources - Code Enforcement	0	0	9
Environmental Resources - Fink Road Landfill	22	22	24
Environmental Resources - Groundwater Program	1	1	1
General Services Agency - Administration	17	9	8
General Services Agency - Capital Facilities	0	9	10
General Services Agency - Central Services	14	13	13
General Services Agency - Facilities Maintenance	38	40	41
General Services Agency - Fleet Services	11	11	11
General Services Agency - Tenth Street Place	0	1	1
Health Services Agency - Administration	84	79	78
Health Services Agency - Clinics and Ancillary Services	178	181	183
Health Services Agency - Public Health	194	203	206

Stanislaus County Staffing Summary

Allocation List – Three-Year Comparison

Department	2022 Adopted Budget	2023 Adopted Budget	2024 Proposed Budget
Information Technology Central	43	46	48
Information Technology Central - Telecommunications	2	0	0
Law Library	2	2	2
Library	72	72	74
Local Agency Formation Commission	3	3	3
Parks and Recreation	59	59	60
Planning and Community Development - Building Permits	17	17	19
Planning and Community Development - Planning	19	23	23
Probation - Administration	22	22	22
Probation - Community Corrections Partnership	33	33	33
Probation - Corrections Performance Incentive Fund	4	5	5
Probation - Field Services	111	114	114
Probation - Institutional Services	54	45	45
Probation - Juvenile Commitment Facility	29	24	24
Probation - Juvenile Justice Crime Prevention Act	15	15	15
Probation - Youthful Offender Block Grant	16	16	16
Public Defender	58	61	61
Public Defender - Indigent Defense	0	8	8
Public Works - Administration	8	15	15
Public Works - Morgan Shop	10	10	10
Public Works - Road and Bridge	103	101	101
Sheriff - Administration	88	96	96
Sheriff - Adult Detention Expansion	80	0	0
Sheriff - Cal ID Program	2	2	2
Sheriff - CAL-MMET	4	4	4
Sheriff - Contract Cities	72	75	75
Sheriff - County Fire Service Fund	9	11	11
Sheriff - Court Security	39	39	39
Sheriff - Detention	282	384	384
Sheriff - Emergency Medical Services	0	6	6
Sheriff - Jail Commissary/Inmate Welfare	6	6	6
Sheriff - Office of Emergency Serv/Fire Warden	10	8	8
Sheriff - Operations	193	214	218
Sheriff - Vehicle Theft Unit	1	1	1
StanCERA	16	16	16
Stanislaus Regional 911	59	59	59
Treasurer - Admin/Taxes	11	11	11
Treasurer - Revenue Recovery	18	18	18
Treasurer - Treasury	4	4	4
Workforce Development	92	92	92
Total Staffing	4,587	4,746	4,821

STANISLAUS COUNTY
DEPARTMENT POSITION ALLOCATION REPORT
As of July 1, 2023

	STEP 1 MIN	STEP 2	STEP 3 MID FLAT	STEP 4	STEP 5 MAX
AGING & VETERANS SERVICES					
AREA AGENCY ON AGING					
1	55.63	---	69.54	---	83.45
2	39.30	---	49.12	---	58.94
1	34.76	---	43.45	---	52.14
1	26.21	---	32.76	---	39.31
1	41.89	43.98	46.18	48.49	50.91
2	36.98	38.83	40.77	42.81	44.95
1	35.04	36.79	38.63	40.56	42.59
1	32.81	34.45	36.17	37.98	39.88
5	31.37	32.94	34.59	36.32	38.14
1	30.45	31.97	33.57	35.25	37.01
1	24.16	25.37	26.64	27.97	29.37
2	24.12	25.33	26.60	27.93	29.33
1	24.05	25.25	26.51	27.84	29.23
1	20.42	21.44	22.51	23.64	24.82
21	* BUDGET UNIT TOTAL *				
STANISLAUS VETERANS CENTER					
1	36.98	38.83	40.77	42.81	44.95
1	* BUDGET UNIT TOTAL *				
VETERANS SERVICES					
1	34.76	---	43.45	---	52.14
1	31.37	32.94	34.59	36.32	38.14
1	30.45	31.97	33.57	35.25	37.01
3	25.49	26.76	28.10	29.51	30.99
1	21.00	22.05	23.15	24.31	25.53
7	* BUDGET UNIT TOTAL *				
29	** DEPARTMENT TOTAL **				
AGRICULTURAL COMMISSIONER					
AGRICULTURAL COMMISSIONER					
1	55.63	---	69.54	---	83.45
1	44.42	---	55.53	---	66.64
4	34.76	---	43.45	---	52.14
1	26.21	---	32.76	---	39.31
1	21.82	---	27.27	---	32.72
1	42.93	45.08	47.33	49.70	52.19
1	42.93	45.08	47.33	49.70	52.19
1	36.37	38.19	40.10	42.11	44.22
1	34.73	36.47	38.29	40.20	42.21
23	30.91	32.46	34.08	35.78	37.57

STANISLAUS COUNTY
DEPARTMENT POSITION ALLOCATION REPORT
As of July 1, 2023

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AGRICULTURAL COMMISSIONER (Continued)

AGRICULTURAL COMMISSIONER (Continued)

1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
2	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Agricultural Assistant II	20.94	21.99	23.09	24.24	25.45
1	Account Clerk II	19.38	20.35	21.37	22.44	23.56
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
<hr/>						
42	* BUDGET UNIT TOTAL *					
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42	** DEPARTMENT TOTAL **					

ANIMAL SERVICES

ANIMAL SERVICES

1	County Veterinarian	68.18	---	85.22	---	102.26
1	Dir of Animal Services	55.63	---	69.54	---	83.45
2	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Maintenance Engineer III	28.26	29.67	31.15	32.71	34.35
1	Supv Acct Admin Clerk II	27.70	29.09	30.54	32.07	33.67
4	Animal Svc Oper Supv	25.16	26.42	27.74	29.13	30.59
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
6	Animal Serv Offcr II	23.32	24.49	25.71	27.00	28.35
3	Animal Care Spec III	22.56	23.69	24.87	26.11	27.42
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
5	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
10	Animal Care Spec II	20.79	21.83	22.92	24.07	25.27
1	Account Clerk II	19.38	20.35	21.37	22.44	23.56
<hr/>						
38	* BUDGET UNIT TOTAL *					
<hr/>						
38	** DEPARTMENT TOTAL **					

ASSESSOR

ASSESSOR

1	Assessor	---	---	95.57	---	---
2	Manager IV	44.42	---	55.53	---	66.64
1	Manager I	31.00	---	38.75	---	46.50
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Software Administrator III	49.79	52.28	54.89	57.63	60.51
1	Software Administrator II	42.93	45.08	47.33	49.70	52.19
1	Supv Auditor Appraiser	40.85	42.89	45.03	47.28	49.64
4	Supv Appraiser	38.92	40.87	42.91	45.06	47.31
2	Sr Auditor-Appraiser	37.07	38.92	40.87	42.91	45.06

**STANISLAUS COUNTY
DEPARTMENT POSITION ALLOCATION REPORT**
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ASSESSOR (Continued)

ASSESSOR (Continued)

2	Technology Specialist III	36.37	38.19	40.10	42.11	44.22
7	Sr Appraiser	35.33	37.10	38.96	40.91	42.96
4	Auditor-Appraiser III	33.66	35.34	37.11	38.97	40.92
16	Appraiser III	32.11	33.72	35.41	37.18	39.04
1	Cadastral Supervisor	31.59	33.17	34.83	36.57	38.40
1	Technology Specialist II	30.86	32.40	34.02	35.72	37.51
3	Supv Assessment Tech II	27.70	29.09	30.54	32.07	33.67
2	Appraiser Tech	22.03	23.13	24.29	25.50	26.78
9	Assessment Technician II	21.90	23.00	24.15	25.36	26.63
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
1	Admin Clerk I	17.98	18.88	19.82	20.81	21.85
<hr/>						
61	* BUDGET UNIT TOTAL *					
<hr/>						
61	** DEPARTMENT TOTAL **					

AUDITOR CONTROLLER

AUDITOR CONTROLLER

1	Auditor-Controller	---	---	95.57	---	---
1	Asst Auditor Controller	49.37	---	61.71	---	74.05
3	Manager IV	44.42	---	55.53	---	66.64
1	Manager III	39.30	---	49.12	---	58.94
4	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant V	31.22	---	39.02	---	46.82
3	Confidential Assistant IV	26.21	---	32.76	---	39.31
8	Confidential Assistant III	21.82	---	27.27	---	32.72
9	Accountant III	36.06	37.86	39.75	41.74	43.83
2	Accountant II	32.81	34.45	36.17	37.98	39.88
1	Accounting Supv	29.14	30.60	32.13	33.74	35.43
6	Accounting Tech	24.05	25.25	26.51	27.84	29.23
3	Account Clerk III	21.90	23.00	24.15	25.36	26.63
<hr/>						
43	* BUDGET UNIT TOTAL *					
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43	** DEPARTMENT TOTAL **					

BEHAVIORAL HEALTH & RECOV SVS

ALCOHOL & DRUG PROGRAM

1	Manager IV	44.42	---	55.53	---	66.64
3	Manager III	39.30	---	49.12	---	58.94
4	MH Coordinator	45.28	47.54	49.92	52.42	55.04
1	MH Clinician III	44.06	46.26	48.57	51.00	53.55
1	MH Clinician II	41.89	43.98	46.18	48.49	50.91

**STANISLAUS COUNTY
DEPARTMENT POSITION ALLOCATION REPORT**
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BEHAVIORAL HEALTH & RECOV SVS (Continued)

ALCOHOL & DRUG PROGRAM (Continued)

1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Behavioral Health Coordinator	31.59	33.17	34.83	36.57	38.40
4	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
23	Behavioral Health Splst. II	29.14	30.60	32.13	33.74	35.43
3	Licensed Vocational Nurse III	27.72	29.11	30.57	32.10	33.71
3	Clinical Serv Tech II	21.84	22.93	24.08	25.28	26.54
4	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
2	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
51	* BUDGET UNIT TOTAL *					

BEHAVIORAL HEALTH & RECOV SVS

1	Behavioral Hlth Medical Dir	119.48	---	149.35	---	179.22
1	Behavioral Health Director	78.09	---	97.61	---	117.13
1	Assoc Director	55.63	---	69.54	---	83.45
1	Asst Director	49.37	---	61.71	---	74.05
1	IT Manager	44.42	---	55.53	---	66.64
4	Manager IV	44.42	---	55.53	---	66.64
15	Manager III	39.30	---	49.12	---	58.94
8	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant V	31.22	---	39.02	---	46.82
2	Confidential Assistant IV	26.21	---	32.76	---	39.31
8	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Sr Psych Nurse Practitioner	68.11	71.52	75.10	78.86	82.80
1	Software Administrator III	49.79	52.28	54.89	57.63	60.51
1	Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
10	MH Coordinator	45.28	47.54	49.92	52.42	55.04
2	Clinical Psychologist	44.84	47.08	49.43	51.90	54.50
6	MH Clinician III	44.06	46.26	48.57	51.00	53.55
12	Psychiatric Nurse II	43.76	45.95	48.25	50.66	53.19
6	Software Administrator II	42.93	45.08	47.33	49.70	52.19
3	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
66	MH Clinician II	41.89	43.98	46.18	48.49	50.91
8	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Technology Specialist III	36.37	38.19	40.10	42.11	44.22
5	Accountant III	36.06	37.86	39.75	41.74	43.83
2	Accountant II	32.81	34.45	36.17	37.98	39.88
1	Med Records Coordinator	31.59	33.17	34.83	36.57	38.40
3	Behavioral Health Coordinator	31.59	33.17	34.83	36.57	38.40
3	Sr. Behavioral Health Advocate	31.56	33.14	34.80	36.54	38.37
7	Technology Specialist II	30.86	32.40	34.02	35.72	37.51
13	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
38	Behavioral Health Splst. II	29.14	30.60	32.13	33.74	35.43
6	Behavioral Health Advocate	29.14	30.60	32.13	33.74	35.43
3	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
7	Accounting Tech	24.05	25.25	26.51	27.84	29.23
2	Family Services Specialist II	23.12	24.28	25.49	26.76	28.10

STANISLAUS COUNTY
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BEHAVIORAL HEALTH & RECOV SVS (Continued)

BEHAVIORAL HEALTH & RECOV SVS		(Continued)				
3	Account Clerk III	21.90	23.00	24.15	25.36	26.63
12	Clinical Serv Tech II	21.84	22.93	24.08	25.28	26.54
22	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Dir Of Volunteer Serv	20.76	21.80	22.89	24.03	25.23
4	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
4	Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03
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296	* BUDGET UNIT TOTAL *					

MENTAL HEALTH SERVICES ACT

1	Manager IV	44.42	---	55.53	---	66.64
2	Manager III	39.30	---	49.12	---	58.94
1	Manager II	34.76	---	43.45	---	52.14
4	Psychiatrist	112.28	117.89	123.78	129.97	136.47
7	MH Coordinator	45.28	47.54	49.92	52.42	55.04
11	Psychiatric Nurse II	43.76	45.95	48.25	50.66	53.19
22	MH Clinician II	41.89	43.98	46.18	48.49	50.91
2	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
3	Behavioral Health Coordinator	31.59	33.17	34.83	36.57	38.40
4	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
49	Behavioral Health Splst. II	29.14	30.60	32.13	33.74	35.43
2	Behavioral Health Advocate	29.14	30.60	32.13	33.74	35.43
11	Clinical Serv Tech II	21.84	22.93	24.08	25.28	26.54
11	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
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131	* BUDGET UNIT TOTAL *					

PUBLIC GUARDIAN

1	Manager IV	44.42	---	55.53	---	66.64
1	Manager II	34.76	---	43.45	---	52.14
1	Conservator Investigator Supv	33.79	35.48	37.25	39.11	41.07
1	Behavioral Health Coordinator	31.59	33.17	34.83	36.57	38.40
3	Conservator Investigator	31.56	33.14	34.80	36.54	38.37
1	Deputy Public Guardian III	29.70	31.19	32.75	34.39	36.11
7	Deputy Public Guardian II	27.54	28.92	30.37	31.89	33.48
4	Accounting Tech	24.05	25.25	26.51	27.84	29.23
1	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
1	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
2	Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03
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24	* BUDGET UNIT TOTAL *					

STANISLAUS RECOVERY CENTER

1	Manager II	34.76	---	43.45	---	52.14
3	MH Clinician II	41.89	43.98	46.18	48.49	50.91

STANISLAUS COUNTY
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BEHAVIORAL HEALTH & RECOV SVS (Continued)

STANISLAUS RECOVERY CENTER (Continued)

3	Behavioral Health Coordinator	31.59	33.17	34.83	36.57	38.40
11	Behavioral Health Splst. II	29.14	30.60	32.13	33.74	35.43
18	Clinical Serv Tech II	21.84	22.93	24.08	25.28	26.54
2	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
1	Asst Cook II	17.82	18.71	19.65	20.63	21.66
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40	* BUDGET UNIT TOTAL *					
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542	** DEPARTMENT TOTAL **					

BOARD OF SUPERVISORS

BOARD OF SUPERVISORS

1	Chairman Bd of Supervisor	---	---	54.24	---	---
4	Supervisor	---	---	48.43	---	---
1	Manager III	39.30	---	49.12	---	58.94
5	Confidential Assistant IV	26.21	---	32.76	---	39.31
<hr/>						
11	* BUDGET UNIT TOTAL *					
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11	** DEPARTMENT TOTAL **					

CHIEF EXECUTIVE OFFICE

HUMAN RELATIONS

1	Human Relations Director	70.10	---	87.62	---	105.14
1	Deputy Exec Officer	55.63	---	69.54	---	83.45
5	Manager IV	44.42	---	55.53	---	66.64
14	Manager III	39.30	---	49.12	---	58.94
7	Confidential Assistant IV	26.21	---	32.76	---	39.31
12	Confidential Assistant III	21.82	---	27.27	---	32.72
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40	* BUDGET UNIT TOTAL *					

OPERATIONS AND SERVICES

1	Chief Exec Officer	---	---	154.85	---	---
1	Asst Exec Offcr/Chief Op Off	81.98	---	102.47	---	122.96
2	Asst Executive Officer	78.09	---	97.61	---	117.13
3	Deputy Exec Officer	55.63	---	69.54	---	83.45
1	Clerk of the Board	49.37	---	61.71	---	74.05
9	Manager IV	44.42	---	55.53	---	66.64
9	Manager III	39.30	---	49.12	---	58.94
1	Confidential Assistant V	31.22	---	39.02	---	46.82
9	Confidential Assistant IV	26.21	---	32.76	---	39.31

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CHIEF EXECUTIVE OFFICE (Continued)

OPERATIONS AND SERVICES (Continued)

4	Confidential Assistant III	21.82	---	27.27	---	32.72
40	* BUDGET UNIT TOTAL *					
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80	** DEPARTMENT TOTAL **					

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES

1	Dir of Child Support Services	63.70	---	79.63	---	95.56
1	Chief Attorney	60.72	---	75.90	---	91.08
1	Asst Director	49.37	---	61.71	---	74.05
3	Manager III	39.30	---	49.12	---	58.94
6	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Confidential Assistant II	19.35	---	24.19	---	29.03
5	Attorney V	67.69	71.07	74.62	78.35	82.27
1	Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
2	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
1	Accountant II	32.81	34.45	36.17	37.98	39.88
2	Technology Specialist II	30.86	32.40	34.02	35.72	37.51
3	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
11	Child Support Supervisor	29.49	30.96	32.51	34.14	35.85
1	Accounting Supv	29.14	30.60	32.13	33.74	35.43
2	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
73	Child Support Specialist II	25.73	27.02	28.37	29.79	31.28
6	Accounting Tech	24.05	25.25	26.51	27.84	29.23
6	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
9	Account Clerk III	21.90	23.00	24.15	25.36	26.63
6	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
5	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
148	* BUDGET UNIT TOTAL *					
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148	** DEPARTMENT TOTAL **					

CHILDREN & FAMILIES COMM

CHILDREN & FAMILIES COMM

1	Executive Director - CFC	55.63	---	69.54	---	83.45
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Accountant III	36.06	37.86	39.75	41.74	43.83
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63

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CHILDREN & FAMILIES COMM (Continued)

CHILDREN & FAMILIES COMM (Continued)

5	* BUDGET UNIT TOTAL *
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5	** DEPARTMENT TOTAL **

CLERK/RECORDER

ELECTIONS DIVISION

1	Manager III	39.30	---	49.12	---	58.94
2	Manager II	34.76	---	43.45	---	52.14
1	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
1	Technology Specialist III	36.37	38.19	40.10	42.11	44.22
2	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
2	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
1	Storekeeper II	23.00	24.15	25.36	26.63	27.96
6	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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16	* BUDGET UNIT TOTAL *					

RECORDER DIVISION

1	County Clerk-Recorder	---	---	95.57	---	---
2	Manager III	39.30	---	49.12	---	58.94
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Confidential Assistant II	19.35	---	24.19	---	29.03
1	Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
1	Technology Specialist III	36.37	38.19	40.10	42.11	44.22
1	Accountant II	32.81	34.45	36.17	37.98	39.88
2	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
4	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
19	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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34	* BUDGET UNIT TOTAL *					
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50	** DEPARTMENT TOTAL **					

COMMUNITY SERVICES AGENCY

SERVICE & SUPPORT

1	Dir of Community Servs Agency	78.09	---	97.61	---	117.13
4	Asst Director	49.37	---	61.71	---	74.05
1	Sr. IT Manager	46.83	---	58.54	---	70.25
12	Manager IV	44.42	---	55.53	---	66.64
26	Manager III	39.30	---	49.12	---	58.94
8	Manager II	34.76	---	43.45	---	52.14

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COMMUNITY SERVICES AGENCY (Continued)

SERVICE & SUPPORT (Continued)

1 Confidential Assistant V	31.22	---	39.02	---	46.82
2 Confidential Assistant IV	26.21	---	32.76	---	39.31
11 Confidential Assistant III	21.82	---	27.27	---	32.72
3 Confidential Assistant II	19.35	---	24.19	---	29.03
1 Software Administrator III	49.79	52.28	54.89	57.63	60.51
1 Software Engineer III	49.79	52.28	54.89	57.63	60.51
1 Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
2 Software Administrator II	42.93	45.08	47.33	49.70	52.19
6 Software Engineer II	42.93	45.08	47.33	49.70	52.19
7 Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
1 Sr Application Specialist	42.08	44.18	46.39	48.71	51.15
3 Special Investigator III	40.04	42.04	44.14	46.35	48.67
36 Social Worker Supv II	39.40	41.37	43.44	45.61	47.89
10 Special Investigator II	37.39	39.26	41.22	43.28	45.44
7 Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
148 Social Worker V	36.80	38.64	40.57	42.60	44.73
10 Technology Specialist III	36.37	38.19	40.10	42.11	44.22
10 Accountant III	36.06	37.86	39.75	41.74	43.83
62 Family Services Supervisor	32.99	34.64	36.37	38.19	40.10
6 Accountant II	32.81	34.45	36.17	37.98	39.88
34 Social Worker III	31.37	32.94	34.59	36.32	38.14
4 Technology Specialist II	30.86	32.40	34.02	35.72	37.51
11 Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
4 Accounting Supv	29.14	30.60	32.13	33.74	35.43
1 Buyer	28.23	29.64	31.12	32.68	34.31
27 Family Services Specialist IV	28.08	29.48	30.95	32.50	34.13
1 Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
10 Supv Acct Admin Clerk II	27.70	29.09	30.54	32.07	33.67
23 Social Worker II	27.27	28.63	30.06	31.56	33.14
1 Accountant I	25.65	26.93	28.28	29.69	31.17
13 Fraud Tech	25.52	26.80	28.14	29.55	31.03
112 Family Services Specialist III	25.52	26.80	28.14	29.55	31.03
1 Collector	25.21	26.47	27.79	29.18	30.64
1 Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
10 Accounting Tech	24.05	25.25	26.51	27.84	29.23
341 Family Services Specialist II	23.12	24.28	25.49	26.76	28.10
4 Storekeeper II	23.00	24.15	25.36	26.63	27.96
7 Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
22 Account Clerk III	21.90	23.00	24.15	25.36	26.63
19 Social Services Assistant	21.90	23.00	24.15	25.36	26.63
29 Admin Clerk III	21.00	22.05	23.15	24.31	25.53
5 Account Clerk II	19.38	20.35	21.37	22.44	23.56
2 Interviewer II	19.35	20.32	21.34	22.41	23.53
107 Admin Clerk II	18.59	19.52	20.50	21.53	22.61
7 Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03

1,176 * BUDGET UNIT TOTAL *

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COMMUNITY SERVICES AGENCY (Continued)

1,176 **** DEPARTMENT TOTAL ****

COOPERATIVE EXTENSION

COOPERATIVE EXTENSION

1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Master Gardener	30.45	31.97	33.57	35.25	37.01
1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
2	Admin Secretary	23.53	24.71	25.95	27.25	28.61
1	Agricultural Assistant II	20.94	21.99	23.09	24.24	25.45
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
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7	* BUDGET UNIT TOTAL *					

7 **** DEPARTMENT TOTAL ****

COUNTY COUNSEL

COUNTY COUNSEL

1	County Counsel	95.48	---	119.35	---	143.22
1	Asst County Counsel	73.02	---	91.28	---	109.54
12	Deputy County Counsel V	59.59	---	74.49	---	89.39
2	Confidential Paralegal III	29.70	---	32.91	---	36.10
2	Confidential Assistant IV	26.21	---	32.76	---	39.31
3	Confidential Assistant III	21.82	---	27.27	---	32.72
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21	* BUDGET UNIT TOTAL *					

21 **** DEPARTMENT TOTAL ****

DISTRICT ATTORNEY

AUTO INSURANCE FRAUD

1	Criminal Investigator II	41.41	43.48	45.65	47.93	50.33
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1	* BUDGET UNIT TOTAL *					

CRIMINAL DIVISION

1	District Attorney	---	---	117.11	---	---
1	Asst District Attorney	69.54	---	86.92	---	104.30
5	Chief Dep District Attny	60.72	---	75.90	---	91.08
1	Chief Criminal Investigator	49.37	---	61.71	---	74.05
1	IT Manager	44.42	---	55.53	---	66.64
1	Manager III	39.30	---	49.12	---	58.94

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DISTRICT ATTORNEY (Continued)

CRIMINAL DIVISION (Continued)

2	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
2	Confidential Assistant III	21.82	---	27.27	---	32.72
52	Attorney V	67.69	71.07	74.62	78.35	82.27
3	Lieutenant-District Attorney	43.34	---	54.18	---	65.02
2	Software Engineer II	42.93	45.08	47.33	49.70	52.19
2	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
15	Criminal Investigator II	41.41	43.48	45.65	47.93	50.33
3	Technology Specialist II	30.86	32.40	34.02	35.72	37.51
8	Paralegal III	29.70	31.19	32.75	34.39	36.11
4	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
2	Victim Advocate II	23.02	24.17	25.38	26.65	27.98
18	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
13	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
138	* BUDGET UNIT TOTAL *					

ELDER ABUSE ADVOC & OUTREACH

1	Victim Advocate II	23.02	24.17	25.38	26.65	27.98
1	* BUDGET UNIT TOTAL *					

REAL ESTATE FRAUD PROSECUTION

1	Attorney V	67.69	71.07	74.62	78.35	82.27
1	Criminal Investigator II	41.41	43.48	45.65	47.93	50.33
2	* BUDGET UNIT TOTAL *					

UNSERVED/UNDERSERVED VICTIM AD

2	Victim Advocate II	23.02	24.17	25.38	26.65	27.98
2	* BUDGET UNIT TOTAL *					

VICTIM SERVICES PROGRAM

1	Manager II	34.76	---	43.45	---	52.14
2	Victim Services Supervisor	32.81	34.45	36.17	37.98	39.88
8	Victim Advocate II	23.02	24.17	25.38	26.65	27.98
1	Legal Clerk II	19.24	20.20	21.21	22.27	23.38
12	* BUDGET UNIT TOTAL *					

VIOLENCE AGAINST WOMEN

1	Attorney V	67.69	71.07	74.62	78.35	82.27
1	Victim Advocate II	23.02	24.17	25.38	26.65	27.98
2	* BUDGET UNIT TOTAL *					

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DISTRICT ATTORNEY (Continued)

158 **** DEPARTMENT TOTAL ****

ENVIRONMENTAL RESOURCES

CODE ENFORCEMENT

1	Manager IV	44.42	---	55.53	---	66.64
7	Zoning Enf Offcr	31.24	32.80	34.44	36.16	37.97
1	Admin Secretary	23.53	24.71	25.95	27.25	28.61
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9	* BUDGET UNIT TOTAL *					

ENVIRONMENTAL RESOURCES

1	Dir Of Envir Resources	70.10	---	87.62	---	105.14
2	Asst Director	49.37	---	61.71	---	74.05
1	Supv Milk & Dairy Insp	44.42	---	55.53	---	66.64
3	Manager IV	44.42	---	55.53	---	66.64
1	Manager III	39.30	---	49.12	---	58.94
1	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
3	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
1	Software Administrator II	42.93	45.08	47.33	49.70	52.19
2	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Sr Resource Management Spec	36.54	38.37	40.29	42.30	44.42
6	Sr Env Health Spec	36.54	38.37	40.29	42.30	44.42
4	Sr Hazard Material Spec	36.54	38.37	40.29	42.30	44.42
1	Technology Specialist III	36.37	38.19	40.10	42.11	44.22
12	Env Health Spec III	33.12	34.78	36.52	38.35	40.27
8	Hazard Material Spec III	33.12	34.78	36.52	38.35	40.27
1	Milk & Dairy Inspector II	33.12	34.78	36.52	38.35	40.27
2	Resource Mgt Spec III	33.12	34.78	36.52	38.35	40.27
2	Accountant II	32.81	34.45	36.17	37.98	39.88
3	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
1	Supv Acct Admin Clerk I	25.17	26.43	27.75	29.14	30.60
2	Accounting Tech	24.05	25.25	26.51	27.84	29.23
3	Admin Secretary	23.53	24.71	25.95	27.25	28.61
3	Account Clerk III	21.90	23.00	24.15	25.36	26.63
5	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
4	Env Tech	20.19	21.20	22.26	23.37	24.54
2	Env Resources Aide	16.22	17.03	17.88	18.77	19.71
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77	* BUDGET UNIT TOTAL *					

FINK ROAD LANDFILL

1	Manager III	39.30	---	49.12	---	58.94
1	Manager I	31.00	---	38.75	---	46.50

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ENVIRONMENTAL RESOURCES (Continued)

FINK ROAD LANDFILL (Continued)

2	Landfill Lead Worker	28.43	29.85	31.34	32.91	34.56
5	Landfill Equip Oper III	25.20	26.46	27.78	29.17	30.63
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
8	Landfill Equip Oper II	22.90	24.05	25.25	26.51	27.84
2	Account Clerk III	21.90	23.00	24.15	25.36	26.63
4	Env Resources Aide	16.22	17.03	17.88	18.77	19.71

24 * BUDGET UNIT TOTAL *

GROUNDWATER PROGRAM

1	Manager IV	44.42	---	55.53	---	66.64
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1 * BUDGET UNIT TOTAL *

111 ** DEPARTMENT TOTAL **

GENERAL SERVICES AGENCY

ADMINISTRATION

1	General Serv Agency Director	55.63	---	69.54	---	83.45
1	Manager IV	44.42	---	55.53	---	66.64
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Accountant III	36.06	37.86	39.75	41.74	43.83
1	Accountant II	32.81	34.45	36.17	37.98	39.88
2	Accounting Tech	24.05	25.25	26.51	27.84	29.23

8 * BUDGET UNIT TOTAL *

CAPITAL FACILITIES

1	Asst Director	49.37	---	61.71	---	74.05
3	Manager IV	44.42	---	55.53	---	66.64
2	Manager II	34.76	---	43.45	---	52.14
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Building Serv Supv	33.24	34.90	36.65	38.48	40.40
2	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33

10 * BUDGET UNIT TOTAL *

CENTRAL SERVICES DIVISION

2	Manager III	39.30	---	49.12	---	58.94
2	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
3	Sr Buyer	30.37	31.89	33.48	35.15	36.91
2	Storekeeper II	23.00	24.15	25.36	26.63	27.96
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
3	Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03

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GENERAL SERVICES AGENCY (Continued)

CENTRAL SERVICES DIVISION (Continued)

13	* BUDGET UNIT TOTAL *					
FACILITIES MAINTENANCE						
1	Manager III	39.30	---	49.12	---	58.94
2	Building Serv Supv	33.24	34.90	36.65	38.48	40.40
5	Maintenance Engineer III	28.26	29.67	31.15	32.71	34.35
21	Maintenance Engineer II	25.60	26.88	28.22	29.63	31.11
1	Storekeeper II	23.00	24.15	25.36	26.63	27.96
1	Sr Custodian	18.36	19.28	20.24	21.25	22.31
10	Housekeeper/Custodian	17.58	18.46	19.38	20.35	21.37
41	* BUDGET UNIT TOTAL *					
FLEET SERVICES DIVISION						
1	Manager III	39.30	---	49.12	---	58.94
1	Lead Equip Mechanic	29.11	30.57	32.10	33.71	35.40
7	Equipment Mechanic	26.46	27.78	29.17	30.63	32.16
1	Storekeeper II	23.00	24.15	25.36	26.63	27.96
1	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
11	* BUDGET UNIT TOTAL *					
TENTH STREET PLACE						
1	Manager III	39.30	---	49.12	---	58.94
1	* BUDGET UNIT TOTAL *					
84	** DEPARTMENT TOTAL **					

HEALTH SERVICES AGENCY

ADMINISTRATION

1	Managing Dir Of Hlth Serv Ag	78.09	---	97.61	---	117.13
1	Assoc Director	55.63	---	69.54	---	83.45
1	IT Manager	44.42	---	55.53	---	66.64
2	Manager IV	44.42	---	55.53	---	66.64
4	Manager III	39.30	---	49.12	---	58.94
2	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant V	31.22	---	39.02	---	46.82
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
9	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Software Administrator III	49.79	52.28	54.89	57.63	60.51
1	Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
1	Software Administrator II	42.93	45.08	47.33	49.70	52.19
2	Software Engineer II	42.93	45.08	47.33	49.70	52.19

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HEALTH SERVICES AGENCY (Continued)

ADMINISTRATION (Continued)

4	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
1	IT Business Analyst	39.46	41.43	43.50	45.68	47.96
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
2	Technology Specialist III	36.37	38.19	40.10	42.11	44.22
5	Accountant III	36.06	37.86	39.75	41.74	43.83
3	Accountant II	32.81	34.45	36.17	37.98	39.88
4	Technology Specialist II	30.86	32.40	34.02	35.72	37.51
1	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
1	Accounting Supv	29.14	30.60	32.13	33.74	35.43
1	Accountant I	25.65	26.93	28.28	29.69	31.17
1	HSA Facilities Supervisor	23.71	24.90	26.15	27.46	28.83
4	Medical Biller II	23.12	24.28	25.49	26.76	28.10
2	Storekeeper II	23.00	24.15	25.36	26.63	27.96
6	Account Clerk III	21.90	23.00	24.15	25.36	26.63
1	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
2	Account Clerk II	19.38	20.35	21.37	22.44	23.56
2	Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03
10	Housekeeper/Custodian	17.58	18.46	19.38	20.35	21.37
78	* BUDGET UNIT TOTAL *					

CLINICS & ANCILLARY SERVICES

1	Medical Director	95.48	---	119.35	---	143.22
1	Assoc Director	55.63	---	69.54	---	83.45
1	Asst Director	49.37	---	61.71	---	74.05
4	Sr Nurse Mgr	47.89	---	59.86	---	71.83
1	Nurse Mgr	43.43	---	54.29	---	65.15
2	Manager III	39.30	---	49.12	---	58.94
1	Manager II	34.76	---	43.45	---	52.14
6	Sr Nurse Practitioner	61.17	64.23	67.44	70.81	74.35
1	Sr Physician Asst	55.30	58.07	60.97	64.02	67.22
11	Staff Nurse III	45.98	48.28	50.69	53.22	55.88
9	Staff Nurse II	43.22	45.38	47.65	50.03	52.53
5	MH Clinician II	41.89	43.98	46.18	48.49	50.91
2	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
3	Supv Acct Admin Clerk II	27.70	29.09	30.54	32.07	33.67
1	Supv Acct Admin Clerk I	25.17	26.43	27.75	29.14	30.60
7	Community Health Work III	24.16	25.37	26.64	27.97	29.37
5	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
3	Med Records Clerk	21.26	22.32	23.44	24.61	25.84
7	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
49	Medical Assistant	20.49	21.51	22.59	23.72	24.91
2	Community Health Work II	20.42	21.44	22.51	23.64	24.82
59	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
1	Therapist Aid	16.52	17.35	18.22	19.13	20.09
183	* BUDGET UNIT TOTAL *					

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HEALTH SERVICES AGENCY (Continued)

PUBLIC HEALTH

1 Public Health Officer	95.48	---	119.35	---	143.22
1 Asst Public Health Officer	78.09	---	97.61	---	117.13
1 Assoc Director	55.63	---	69.54	---	83.45
1 Asst Director	49.37	---	61.71	---	74.05
1 Sr Nurse Mgr	47.89	---	59.86	---	71.83
1 Chief Phys/Occupational Therap	44.42	---	55.53	---	66.64
1 Manager IV	44.42	---	55.53	---	66.64
2 Nurse Mgr	43.43	---	54.29	---	65.15
5 Manager III	39.30	---	49.12	---	58.94
3 Manager II	34.76	---	43.45	---	52.14
2 Confidential Assistant III	21.82	---	27.27	---	32.72
2 Phys/Occupational TherapistIII	50.78	53.32	55.99	58.79	61.73
8 Public Health Nurse III	48.81	51.25	53.81	56.50	59.33
8 Phys/Occupational Therapist II	47.30	49.67	52.15	54.76	57.50
35 Public Health Nurse II	46.49	48.81	51.25	53.81	56.50
3 Staff Nurse III	45.98	48.28	50.69	53.22	55.88
2 Staff Nurse II	43.22	45.38	47.65	50.03	52.53
1 Software Engineer II	42.93	45.08	47.33	49.70	52.19
3 Epidemiologist II	42.15	44.26	46.47	48.79	51.23
11 Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
4 Social Worker V	36.80	38.64	40.57	42.60	44.73
7 Pub Hlth Nutritionist II	34.35	36.07	37.87	39.76	41.75
9 Health Educator	34.15	35.86	37.65	39.53	41.51
1 Sr Med Investigator	33.66	35.34	37.11	38.97	40.92
6 Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
8 Med Investigator	30.12	31.63	33.21	34.87	36.61
1 Supv Acct Admin Clerk II	27.70	29.09	30.54	32.07	33.67
1 Supv Acct Admin Clerk I	25.17	26.43	27.75	29.14	30.60
9 Community Health Work III	24.16	25.37	26.64	27.97	29.37
9 Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
1 Med Records Clerk	21.26	22.32	23.44	24.61	25.84
16 Admin Clerk III	21.00	22.05	23.15	24.31	25.53
26 Community Health Work II	20.42	21.44	22.51	23.64	24.82
13 Admin Clerk II	18.59	19.52	20.50	21.53	22.61
3 Therapist Aid	16.52	17.35	18.22	19.13	20.09

206 * BUDGET UNIT TOTAL *

467 ** DEPARTMENT TOTAL **

INFORMATION TECHNOLOGY CENTRAL

INFORMATION TECHNOLOGY CENTRAL

1 CIO/Director of ITC	63.70	---	79.63	---	95.56
1 Assoc Director of ITC	55.63	---	69.54	---	83.45
1 Cyber Security Officer	49.37	---	61.71	---	74.05

STANISLAUS COUNTY
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INFORMATION TECHNOLOGY CENTRAL (Continued)

INFORMATION TECHNOLOGY CENTRAL		(Continued)			
2	Sr. IT Manager	46.83	---	58.54	70.25
3	IT Manager	44.42	---	55.53	66.64
1	Confidential Assistant IV	26.21	---	32.76	39.31
4	Software Administrator III	49.79	52.28	54.89	60.51
1	Software Engineer III	49.79	52.28	54.89	60.51
3	Infrastructure Engineer III	49.79	52.28	54.89	60.51
5	Software Administrator II	42.93	45.08	47.33	52.19
2	Software Engineer II	42.93	45.08	47.33	52.19
6	Infrastructure Engineer II	42.93	45.08	47.33	52.19
4	IT Business Analyst	39.46	41.43	43.50	47.96
1	Staff Serv Coordinator	36.98	38.83	40.77	44.95
11	Technology Specialist III	36.37	38.19	40.10	44.22
2	Technology Specialist II	30.86	32.40	34.02	37.51
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48	* BUDGET UNIT TOTAL *				
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48	** DEPARTMENT TOTAL **				

LAW LIBRARY

LAW LIBRARY					
1	Confidential Assistant IV	26.21	---	32.76	39.31
1	Library Asst II	20.84	21.88	22.97	25.33
<hr/>					
2	* BUDGET UNIT TOTAL *				
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2	** DEPARTMENT TOTAL **				

LIBRARY

LIBRARY					
1	County Librarian	55.63	---	69.54	83.45
5	Manager II	34.76	---	43.45	52.14
1	Confidential Assistant IV	26.21	---	32.76	39.31
1	Confidential Assistant III	21.82	---	27.27	32.72
4	Librarian III	34.24	35.95	37.75	41.62
1	Clerical Division Supv	33.48	35.15	36.91	40.70
1	Accountant II	32.81	34.45	36.17	39.88
15	Librarian II	31.10	32.66	34.29	37.80
1	Storekeeper II	23.00	24.15	25.36	27.96
1	Account Clerk III	21.90	23.00	24.15	26.63
1	Admin Clerk III	21.00	22.05	23.15	25.53
42	Library Asst II	20.84	21.88	22.97	25.33
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74	* BUDGET UNIT TOTAL *				

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LIBRARY (Continued)

74		** DEPARTMENT TOTAL **
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LOCAL AGENCY FORMATION COMM

LOCAL AGENCY FORMATION COMM

1	Manager IV	44.42	---	55.53	---	66.64
1	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31

3		* BUDGET UNIT TOTAL *
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3		** DEPARTMENT TOTAL **
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PARKS & RECREATION

PARKS & RECREATION

1	Director Of Parks and Rec.	55.63	---	69.54	---	83.45
1	Manager IV	44.42	---	55.53	---	66.64
3	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
2	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Accountant II	32.81	34.45	36.17	37.98	39.88
1	Park Supv	27.76	29.15	30.61	32.14	33.75
12	Park Mntc Worker III	24.64	25.87	27.16	28.52	29.95
1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
18	Park Mntc Worker II	22.90	24.05	25.25	26.51	27.84
1	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
2	Account Clerk II	19.38	20.35	21.37	22.44	23.56
15	Park Aide	16.22	17.03	17.88	18.77	19.71

60		* BUDGET UNIT TOTAL *
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60		** DEPARTMENT TOTAL **
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PLANNING & COMMUNITY DEV

BUILDING PERMITS

1	Manager IV	44.42	---	55.53	---	66.64
1	Supv Building Inspector	39.30	---	49.12	---	58.94
2	Building Inspector III	39.41	41.38	43.45	45.62	47.90
3	Plan Check Engineer	39.41	41.38	43.45	45.62	47.90
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
6	Building Inspector II	35.85	37.64	39.52	41.50	43.58

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PLANNING & COMMUNITY DEV (Continued)

BUILDING PERMITS (Continued)

1	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
2	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
<hr/>						
19	* BUDGET UNIT TOTAL *					

PLANNING

1	Dir Of Plan & Comm Devel	70.10	---	87.62	---	105.14
3	Manager IV	44.42	---	55.53	---	66.64
3	Manager III	39.30	---	49.12	---	58.94
2	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
6	Assoc Planner	36.18	37.99	39.89	41.88	43.97
1	Accountant III	36.06	37.86	39.75	41.74	43.83
1	Accountant II	32.81	34.45	36.17	37.98	39.88
3	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
1	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
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23	* BUDGET UNIT TOTAL *					

42 ** DEPARTMENT TOTAL **

PROBATION

ADMINISTRATION

1	Chief Probation Offcr	70.10	---	87.62	---	105.14
1	Asst Chief Probation Officer	61.19	---	76.49	---	91.79
1	IT Manager	44.42	---	55.53	---	66.64
2	Manager III	39.30	---	49.12	---	58.94
1	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
4	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Software Engineer II	42.93	45.08	47.33	49.70	52.19
2	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
1	Supv Prob Offcr	39.24	41.20	43.26	45.42	47.69
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
2	Technology Specialist III	36.37	38.19	40.10	42.11	44.22
1	Accountant III	36.06	37.86	39.75	41.74	43.83
1	Accountant I	25.65	26.93	28.28	29.69	31.17
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
1	Account Clerk II	19.38	20.35	21.37	22.44	23.56
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22	* BUDGET UNIT TOTAL *					

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PROBATION (Continued)

COMMUNITY CORRECTIONS PARTNER

1	Manager IV - Safety	44.42	---	55.53	---	66.64
3	Supv Prob Ofcfr	39.24	41.20	43.26	45.42	47.69
3	Deputy Prob Ofcfr III	34.54	36.27	38.08	39.98	41.98
2	Crime Analyst	32.01	33.61	35.29	37.05	38.90
21	Deputy Prob Ofcfr II	30.94	32.49	34.11	35.82	37.61
3	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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33	* BUDGET UNIT TOTAL *					

CORR PERF INCENTIVE FUND

1	Software Administrator III	49.79	52.28	54.89	57.63	60.51
1	Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Deputy Prob Ofcfr III	34.54	36.27	38.08	39.98	41.98
1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
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5	* BUDGET UNIT TOTAL *					

FIELD SERVICES

2	Manager IV - Safety	44.42	---	55.53	---	66.64
1	Manager II	34.76	---	43.45	---	52.14
11	Supv Prob Ofcfr	39.24	41.20	43.26	45.42	47.69
12	Deputy Prob Ofcfr III	34.54	36.27	38.08	39.98	41.98
60	Deputy Prob Ofcfr II	30.94	32.49	34.11	35.82	37.61
3	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
3	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
3	Probation Technician	21.62	22.70	23.84	25.03	26.28
19	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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114	* BUDGET UNIT TOTAL *					

INSTITUTIONAL SERVICES

1	Manager IV - Safety	44.42	---	55.53	---	66.64
1	Manager II - Safety	34.76	---	43.45	---	52.14
1	Confidential Assistant III	21.82	---	27.27	---	32.72
5	Supv Probation Correction Ofcfr	35.86	37.65	39.53	41.51	43.59
15	Probation Corrections Ofcfr III	30.73	32.27	33.88	35.57	37.35
20	Probation Corrections Ofcfr II	26.97	28.32	29.74	31.23	32.79
1	Storekeeper II	23.00	24.15	25.36	26.63	27.96
1	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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45	* BUDGET UNIT TOTAL *					

JJCPA

1	Manager IV - Safety	44.42	---	55.53	---	66.64
2	Supv Prob Ofcfr	39.24	41.20	43.26	45.42	47.69
1	Supv Probation Correction Ofcfr	35.86	37.65	39.53	41.51	43.59

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PROBATION (Continued)

JJCPA (Continued)

1	Deputy Prob Ofcr III	34.54	36.27	38.08	39.98	41.98
7	Deputy Prob Ofcr II	30.94	32.49	34.11	35.82	37.61
1	Probation Corrections Ofc III	30.73	32.27	33.88	35.57	37.35
1	Probation Corrections Ofc II	26.97	28.32	29.74	31.23	32.79
1	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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15	* BUDGET UNIT TOTAL *					

JUVENILE COMMITMENT FACILITY

1	Manager II - Safety	34.76	---	43.45	---	52.14
4	Supv Probation Correction Ofcr	35.86	37.65	39.53	41.51	43.59
5	Probation Corrections Ofc III	30.73	32.27	33.88	35.57	37.35
7	Probation Corrections Ofc II	26.97	28.32	29.74	31.23	32.79
1	Supv Custodial Cook	23.36	24.53	25.76	27.05	28.40
5	Custodial Cook	21.25	22.31	23.43	24.60	25.83
1	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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24	* BUDGET UNIT TOTAL *					

YOBG

1	Supv Probation Correction Ofcr	35.86	37.65	39.53	41.51	43.59
1	Crime Analyst	32.01	33.61	35.29	37.05	38.90
1	Deputy Prob Ofcr II	30.94	32.49	34.11	35.82	37.61
2	Probation Corrections Ofc III	30.73	32.27	33.88	35.57	37.35
10	Probation Corrections Ofc II	26.97	28.32	29.74	31.23	32.79
1	Custodial Cook	21.25	22.31	23.43	24.60	25.83
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16	* BUDGET UNIT TOTAL *					

274 ** DEPARTMENT TOTAL **

PUBLIC DEFENDER

INDIGENT DEFENSE

1	Chief Dep Public Defender	60.72	---	75.90	---	91.08
3	Attorney V	67.69	71.07	74.62	78.35	82.27
1	Special Investigator III	40.04	42.04	44.14	46.35	48.67
1	Caseworker II	31.37	32.94	34.59	36.32	38.14
1	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
1	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
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8	* BUDGET UNIT TOTAL *					

PUBLIC DEFENDER

1	Public Defender	78.09	---	97.61	---	117.13
2	Chief Dep Public Defender	60.72	---	75.90	---	91.08

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PUBLIC DEFENDER (Continued)

PUBLIC DEFENDER (Continued)

2	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
28	Attorney V	67.69	71.07	74.62	78.35	82.27
1	Special Investigator III	40.04	42.04	44.14	46.35	48.67
5	Special Investigator II	37.39	39.26	41.22	43.28	45.44
5	Caseworker II	31.37	32.94	34.59	36.32	38.14
2	Paralegal III	29.70	31.19	32.75	34.39	36.11
1	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
1	Paralegal II	27.60	28.98	30.43	31.95	33.55
5	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
4	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
3	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
<hr/>						
61	* BUDGET UNIT TOTAL *					
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69	** DEPARTMENT TOTAL **					

PUBLIC WORKS

ADMINISTRATION

1	Dir Of Public Works	78.09	---	97.61	---	117.13
1	Sr Civil Engineer	49.37	---	61.71	---	74.05
1	Manager IV	44.42	---	55.53	---	66.64
1	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
2	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Engineer III	44.69	46.92	49.27	51.73	54.32
1	Accountant III	36.06	37.86	39.75	41.74	43.83
2	Accountant II	32.81	34.45	36.17	37.98	39.88
1	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
2	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
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15	* BUDGET UNIT TOTAL *					

MORGAN SHOP

1	Manager III	39.30	---	49.12	---	58.94
1	Heavy Equipment Mechanic III	31.09	32.64	34.27	35.98	37.78
1	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
6	Heavy Equipment Mechanic II	28.80	30.24	31.75	33.34	35.01
1	Storekeeper II	23.00	24.15	25.36	26.63	27.96
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10	* BUDGET UNIT TOTAL *					

ROAD & BRIDGE

3	Deputy Dir Public Works	55.63	---	69.54	---	83.45
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DEPARTMENT POSITION ALLOCATION REPORT
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PUBLIC WORKS (Continued)

ROAD & BRIDGE (Continued)

1	Surveyor	49.37	---	61.71	---	74.05
3	Sr Civil Engineer	49.37	---	61.71	---	74.05
1	Manager III	39.30	---	49.12	---	58.94
1	Manager II	34.76	---	43.45	---	52.14
4	Civil Engineer	50.49	53.01	55.66	58.44	61.36
1	Assoc County Surveyor	47.66	50.04	52.54	55.17	57.93
7	Engineer III	44.69	46.92	49.27	51.73	54.32
1	Transportation Project Coord	42.82	44.96	47.21	49.57	52.05
1	Asst County Surveyor	40.62	42.65	44.78	47.02	49.37
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Accountant III	36.06	37.86	39.75	41.74	43.83
7	Sr Engineering/Surveying Tech	35.45	37.22	39.08	41.03	43.08
4	Road Supv	32.95	34.60	36.33	38.15	40.06
2	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
1	Engineering/Surveying Tech	30.27	31.78	33.37	35.04	36.79
9	Sr Road Mntc Worker	29.58	31.06	32.61	34.24	35.95
50	Road Mntc Worker III	26.25	27.56	28.94	30.39	31.91
1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
1	Admin Secretary	23.53	24.71	25.95	27.25	28.61
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
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101	* BUDGET UNIT TOTAL *					
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126	** DEPARTMENT TOTAL **					

RETIREMENT

RETIREMENT

1	Executive Director	78.09	---	102.38	---	126.65
1	Retirement Invstmnt Off. III	49.37	---	61.71	---	74.05
1	Retirement Fiscal Manager	44.42	---	55.53	---	66.64
1	Retirement Services Manager	44.42	---	55.53	---	66.64
1	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant V	31.22	---	39.02	---	46.82
5	Confidential Assistant IV	26.21	---	32.76	---	39.31
3	Confidential Assistant III	21.82	---	27.27	---	32.72
1	Attorney V	67.69	71.07	74.62	78.35	82.27
1	Software Administrator II	42.93	45.08	47.33	49.70	52.19
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16	* BUDGET UNIT TOTAL *					
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16	** DEPARTMENT TOTAL **					

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SHERIFF					
ADMINISTRATION					
1 Sheriff	---	---	117.11	---	---
1 Undersheriff	70.08	---	87.60	---	105.12
1 Captain	61.19	---	76.49	---	91.79
1 Sr. IT Manager	46.83	---	58.54	---	70.25
1 Manager IV	44.42	---	55.53	---	66.64
2 Manager III	39.30	---	49.12	---	58.94
4 Manager II	34.76	---	43.45	---	52.14
1 Confidential Assistant V	31.22	---	39.02	---	46.82
1 Confidential Assistant IV	26.21	---	32.76	---	39.31
5 Confidential Assistant III	21.82	---	27.27	---	32.72
3 Confidential Assistant II	19.35	---	24.19	---	29.03
1 Software Engineer III	49.79	52.28	54.89	57.63	60.51
1 Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
2 Lieutenant-Sheriff	47.68	---	59.60	---	71.52
2 Sergeant	46.02	48.32	50.74	53.28	55.94
1 Software Administrator II	42.93	45.08	47.33	49.70	52.19
2 Software Engineer II	42.93	45.08	47.33	49.70	52.19
3 Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
4 Deputy Sheriff II	39.66	41.64	43.72	45.91	48.21
1 Sergeant-Custodial	39.34	41.31	43.38	45.55	47.83
1 Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1 Technology Specialist III	36.37	38.19	40.10	42.11	44.22
4 Accountant III	36.06	37.86	39.75	41.74	43.83
1 Accountant II	32.81	34.45	36.17	37.98	39.88
3 Technology Specialist II	30.86	32.40	34.02	35.72	37.51
2 Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
5 Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
3 Accounting Tech	24.05	25.25	26.51	27.84	29.23
1 Storekeeper II	23.00	24.15	25.36	26.63	27.96
5 Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
4 Account Clerk III	21.90	23.00	24.15	25.36	26.63
25 Legal Clerk III	21.00	22.05	23.15	24.31	25.53
2 Admin Clerk II	18.59	19.52	20.50	21.53	22.61
1 Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03
96	* BUDGET UNIT TOTAL *				
CAL-MMET PROGRAM					
1 Sergeant	46.02	48.32	50.74	53.28	55.94
2 Deputy Sheriff II	39.66	41.64	43.72	45.91	48.21
1 Legal Clerk III	21.00	22.05	23.15	24.31	25.53
4	* BUDGET UNIT TOTAL *				
CAL ID PROGRAM					
2 Technology Specialist II	30.86	32.40	34.02	35.72	37.51
2	* BUDGET UNIT TOTAL *				

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SHERIFF (Continued)

CONTRACT CITIES

3	Lieutenant-Sheriff	47.68	---	59.60	---	71.52
8	Sergeant	46.02	48.32	50.74	53.28	55.94
53	Deputy Sheriff II	39.66	41.64	43.72	45.91	48.21
2	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
3	Community Serv Offcr	23.85	25.04	26.29	27.60	28.98
6	Legal Clerk III	21.00	22.05	23.15	24.31	25.53

75 * BUDGET UNIT TOTAL *

COUNTY FIRE SERVICE FUND

1	Deputy Fire Warden/Dep Dir OES	44.42	---	55.53	---	66.64
1	Manager III - Safety	39.30	---	49.12	---	58.94
1	Infrastructure Engineer III	49.79	52.28	54.89	57.63	60.51
1	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Fire Prevention Specialist III	32.52	34.15	35.86	37.65	39.53
4	Fire Prevention Specialist II	29.56	31.04	32.59	34.22	35.93
1	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
1	Admin Clerk II	18.59	19.52	20.50	21.53	22.61

11 * BUDGET UNIT TOTAL *

COURT SECURITY

1	Lieutenant-Sheriff	47.68	---	59.60	---	71.52
2	Sergeant	46.02	48.32	50.74	53.28	55.94
16	Deputy Sheriff II	39.66	41.64	43.72	45.91	48.21
14	Deputy Sheriff-Custodial	32.73	34.37	36.09	37.89	39.78
6	Community Serv Offcr	23.85	25.04	26.29	27.60	28.98

39 * BUDGET UNIT TOTAL *

DETENTION

2	Captain	61.19	---	76.49	---	91.79
1	Manager II	34.76	---	43.45	---	52.14
6	Custodial Lieutenant	42.74	---	53.42	---	64.10
35	Sergeant-Custodial	39.34	41.31	43.38	45.55	47.83
280	Deputy Sheriff-Custodial	32.73	34.37	36.09	37.89	39.78
4	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
7	Community Serv Offcr	23.85	25.04	26.29	27.60	28.98
1	Admin Secretary	23.53	24.71	25.95	27.25	28.61
1	Supv Custodial Cook	23.36	24.53	25.76	27.05	28.40
4	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
8	Custodial Cook	21.25	22.31	23.43	24.60	25.83
21	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
2	Account Clerk II	19.38	20.35	21.37	22.44	23.56
5	Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03
6	Asst Cook II	17.82	18.71	19.65	20.63	21.66

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SHERIFF (Continued)

DETENTION (Continued)

384 * BUDGET UNIT TOTAL *

EMERGENCY MEDICAL SERVICES

1	Manager IV	44.42	---	55.53	---	66.64
1	EMS Coordinator II	48.76	51.20	53.76	56.45	59.27
1	EMS Coordinator I	41.24	43.30	45.47	47.74	50.13
1	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
1	Admin Clerk III	21.00	22.05	23.15	24.31	25.53

6 * BUDGET UNIT TOTAL *

JAIL COMMISSARY/INMATE WELFARE

1	Sheriff's Support Serv. Supv.	25.65	26.93	28.28	29.69	31.17
1	Chaplain	25.13	26.39	27.71	29.10	30.56
1	Community Serv Offcr	23.85	25.04	26.29	27.60	28.98
1	Storekeeper II	23.00	24.15	25.36	26.63	27.96
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
1	Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03

6 * BUDGET UNIT TOTAL *

OES/FIRE WARDEN

1	Fire Warden/Asst Dir-OES	61.19	---	76.49	---	91.79
1	Deputy Fire Warden/Dep Dir OES	44.42	---	55.53	---	66.64
1	Manager III	39.30	---	49.12	---	58.94
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
3	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01

8 * BUDGET UNIT TOTAL *

OPERATIONS

2	Forensic Pathologist	152.41	---	190.51	---	228.61
1	Captain	61.19	---	76.49	---	91.79
1	Manager II	34.76	---	43.45	---	52.14
8	Lieutenant-Sheriff	47.68	---	59.60	---	71.52
22	Sergeant	46.02	48.32	50.74	53.28	55.94
1	Data Scientist	40.93	42.98	45.13	47.39	49.76
132	Deputy Sheriff II	39.66	41.64	43.72	45.91	48.21
3	Forensic Computer Examiner	36.37	38.19	40.10	42.11	44.22
6	Deputy Coroner	32.72	34.36	36.08	37.88	39.77
10	Crime Analyst	32.01	33.61	35.29	37.05	38.90
1	Supv Public Administrator	31.24	32.80	34.44	36.16	37.97
2	Supv Legal Clerk II	27.70	29.09	30.54	32.07	33.67
6	Crime Analyst Tech	25.13	26.39	27.71	29.10	30.56

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SHERIFF (Continued)

OPERATIONS (Continued)

2	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33
12	Community Serv Offcr	23.85	25.04	26.29	27.60	28.98
1	Admin Secretary	23.53	24.71	25.95	27.25	28.61
1	Legal Clerk IV	22.92	24.07	25.27	26.53	27.86
1	Equipment Serv Tech	21.78	22.87	24.01	25.21	26.47
1	Forensic Autopsy Technician	21.26	22.32	23.44	24.61	25.84
3	Legal Clerk III	21.00	22.05	23.15	24.31	25.53
2	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
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218	* BUDGET UNIT TOTAL *					

VEHICLE THEFT

1	Deputy Sheriff II	39.66	41.64	43.72	45.91	48.21
1	* BUDGET UNIT TOTAL *					

850 ** DEPARTMENT TOTAL **

STANISLAUS REGIONAL 911

STANISLAUS REGIONAL 911

1	Dir Of Emergency Dispatch	55.63	---	69.54	---	83.45
1	Manager IV	44.42	---	55.53	---	66.64
4	Manager III	39.30	---	49.12	---	58.94
1	Manager I	31.00	---	38.75	---	46.50
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Software Administrator II	42.93	45.08	47.33	49.70	52.19
5	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
7	Emergency Dispatcher III	34.63	36.36	38.18	40.09	42.09
32	Emergency Dispatcher II	31.96	33.56	35.24	37.00	38.85
1	Technology Specialist II	30.86	32.40	34.02	35.72	37.51
4	Emer Call Taker	24.16	25.37	26.64	27.97	29.37
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
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59	* BUDGET UNIT TOTAL *					

59 ** DEPARTMENT TOTAL **

TREASURER-TAX COLLECTOR

REVENUE RECOVERY

1	Manager II	34.76	---	43.45	---	52.14
1	Accountant II	32.81	34.45	36.17	37.98	39.88
1	Sr Collector	29.00	30.45	31.97	33.57	35.25
6	Collector	25.21	26.47	27.79	29.18	30.64

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TREASURER-TAX COLLECTOR (Continued)

REVENUE RECOVERY (Continued)

1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
8	Account Clerk III	21.90	23.00	24.15	25.36	26.63
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18	* BUDGET UNIT TOTAL *					

TREASURER - ADMIN/TAXES

1	Treasurer-Tax Collector	---	---	95.57	---	---
1	Asst Treasurer-Tax Collector	49.37	---	61.71	---	74.05
1	Manager II	34.76	---	43.45	---	52.14
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Accountant II	32.81	34.45	36.17	37.98	39.88
1	Accountant I	25.65	26.93	28.28	29.69	31.17
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
4	Account Clerk III	21.90	23.00	24.15	25.36	26.63
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11	* BUDGET UNIT TOTAL *					

TREASURY

1	Manager IV	44.42	---	55.53	---	66.64
1	Accountant II	32.81	34.45	36.17	37.98	39.88
1	Accounting Tech	24.05	25.25	26.51	27.84	29.23
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
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4	* BUDGET UNIT TOTAL *					

33 ** DEPARTMENT TOTAL **

WORKFORCE DEVELOPMENT

WORKFORCE DEVELOPMENT

1	Workforce Development Director	55.63	---	69.54	---	83.45
1	Asst Director	49.37	---	61.71	---	74.05
1	IT Manager	44.42	---	55.53	---	66.64
4	Manager III	39.30	---	49.12	---	58.94
1	Confidential Assistant IV	26.21	---	32.76	---	39.31
1	Confidential Assistant III	21.82	---	27.27	---	32.72
2	Software Engineer II	42.93	45.08	47.33	49.70	52.19
2	Infrastructure Engineer II	42.93	45.08	47.33	49.70	52.19
2	Staff Serv Coordinator	36.98	38.83	40.77	42.81	44.95
1	Accountant III	36.06	37.86	39.75	41.74	43.83
5	Family Services Supervisor	32.99	34.64	36.37	38.19	40.10
6	Staff Serv Analyst	30.45	31.97	33.57	35.25	37.01
3	Family Services Specialist IV	28.08	29.48	30.95	32.50	34.13
1	Accountant I	25.65	26.93	28.28	29.69	31.17
47	Family Services Specialist III	25.52	26.80	28.14	29.55	31.03
1	Staff Serv Tech	24.12	25.33	26.60	27.93	29.33

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WORKFORCE DEVELOPMENT(Continued)

WORKFORCE DEVELOPMENT (Continued)

2	Accounting Tech	24.05	25.25	26.51	27.84	29.23
1	Family Services Specialist II	23.12	24.28	25.49	26.76	28.10
1	Account Clerk III	21.90	23.00	24.15	25.36	26.63
2	Admin Clerk III	21.00	22.05	23.15	24.31	25.53
6	Admin Clerk II	18.59	19.52	20.50	21.53	22.61
1	Stock/Delivery Clerk II	18.12	19.03	19.98	20.98	22.03
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92	* BUDGET UNIT TOTAL *					
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92	** DEPARTMENT TOTAL **					
4,821	*** STANISLAUS COUNTY TOTAL ***					