

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

DEPT: Chief Executive Office

BOARD AGENDA # 6:40 p.m.

Urgent  Routine

AGENDA DATE June 19, 2007

CEO Concurs with Recommendation YES  NO   
(Information Attached)

4/5 Vote Required YES  NO

SUBJECT:

Public Hearing to Consider the Adoption of the Fiscal Year 2007-2008 Proposed Budget and Related Actions

STAFF RECOMMENDATIONS:

1. Accept the recommended Proposed Budget for Fiscal Year 2007-2008 from the Chief Executive Officer.
2. Conduct the scheduled Public Hearing at 6:40 p.m. on June 19, 2007, and June 20, 2007 and June 21, 2007 at 9:00 a.m. if necessary, to receive public comment and input on the proposed spending plan.
3. Direct and approve any changes the Board of Supervisors may wish to make to the recommended Proposed Budget.

(Continued on Page 2)

FISCAL IMPACT:

The recommended Proposed Budget for Fiscal Year 2007-2008 totals \$946,350,862 and reflects an increase of approximately 5.16% for all funds as compared to the 2006-2007 Final Budget of \$899,890,972. The General Fund totals \$272,920,531, which is up 4.3% from the 2006-2007 Final Budget of \$261,756,438.

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2007-474

On motion of Supervisor O'Brien, Seconded by Supervisor DeMartini

and approved by the following vote,

Ayes: Supervisors: Grover, Monteith, DeMartini, and Chairman O'Brien

Noes: Supervisors: None

Excused or Absent: Supervisors: Mayfield

Abstaining: Supervisor: None

1)  Approved as recommended

2)  Denied

3)  Approved as amended

4)  Other:

MOTION: Approved Staff Recommendation Nos. 1, 2, 3, 4, 6, 7 and 8, except for the payment of \$5,000 for the Modesto Symphony portion of the Community Support Budget located on page 474 of the FY 2007-2008 Proposed Budget; and, declined to approve Staff Recommendation No. 5 regarding an adjustment to the Board of Supervisors' compensation rate pursuant to the provisions of the Stanislaus County Code §2.04.030(D)



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

**STAFF RECOMMENDATIONS: (Continued)**

4. Authorize the Chief Executive Officer and the Auditor-Controller to make the necessary technical adjustments to implement the approved Proposed Budget.
5. Consider an adjustment to the Board of Supervisors' compensation in accordance with the Stanislaus County Ordinance Code Subsection D of Section 2.04.030.
6. Amend the Salary and Position Allocation Resolution to reflect the recommended changes in the Proposed Budget, which provides for position and classification changes (as outlined in the Staffing Impacts section of this report and detailed in Attachment A) to be effective with the start of the first pay period beginning after July 1, 2007.
7. Approve contracts and/or agreements listed on Attachment "B" in cumulative amounts of \$100,000 or greater as of July 1, 2003.
8. Direct the Chief Executive Officer to prepare the Final Budget and set the Public Hearing for consideration of the Final Budget on September 11, 2007 at 9:15 a.m. and September 12, 2007 and September 13, 2007 at 9:00 a.m., if necessary.

**FISCAL IMPACT: (Continued)**

General Fund

The recommended General Fund appropriations of \$272,920,531 are offset by \$84,628,150 of departmental revenue, \$180,749,399 in discretionary revenue, and \$7,542,982 in fund balance expected at the close of Fiscal Year 2006-2007. Overall, the General Fund is up approximately \$11.2 million over the 2006-2007 Final Budget. The General Fund is used to pay for core services such as public safety, parks and recreation, planning and community development, justice administration, tax assessment and collection, legislation and administrative services and a host of other vital services. The revenues used to pay for these services come primarily from local taxes such as property tax and sales tax, franchise fees, charges for services, and a variety of other discretionary sources. Included in the General Fund is the Debt Service budget that provides funding for annual County debt obligations of approximately \$13.1 million including an additional \$3 million for future debt service obligations for public safety facility needs. Also included is Appropriations for Contingencies recommended at a funding level of \$9.8 million which serves as the contingency fund for Stanislaus County and funds unanticipated exposures such as increased health insurance and labor related costs, the potential loss of Williamson Act revenue and partial funding for the shortfall in the Health Services Agency.

Special Revenue Funds

Special Revenue Funds total \$500,586,730, which are funded by \$468,050,130 in departmental revenue, \$16,734,926 in fund balance with a net county cost funded by the General Fund of \$15,801,674. This represents an increase of \$37.8 million over the 2006-2007 Final Budget. Special Revenue Funds are a fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds

## Public Hearing to Consider the Adoption of the Fiscal Year 2007-2008 Proposed Budget and Related Actions

Page 3

account for nearly 53% of Stanislaus County's budget. Some of the larger Special Revenue Funds include Behavioral Health and Recovery Services, the Community Services Agency, Alliance WorkNet, Child Support Services, Environmental Resources, Health Services Agency, Public Works and a variety of other grant programs.

### Capital Projects Funds

Capital Projects Funds total \$12,875,354, which are funded by \$7,221,924 in departmental revenue and \$5,653,430 in fund balance. This represents a decrease of \$2.6 million from the 2006-2007 Final Budget. The County's Redevelopment Agency (RDA), RDA Housing Set-Aside, the Courthouse Construction Fund and the Criminal Justice Facilities Fund are the budget units that are currently in the Capital Projects Fund. This fund is typically used to account for financial resources that are used for the acquisition or construction of major capital facilities or to provide facilities for County departments. The budget does not represent the entire capital projects currently underway, as funding for major capital projects are carried forward in the budget over their multi-year delivery schedules and are not re-appropriated each year as part of the fiscal year budget adoption.

### Enterprise Funds

Enterprise Funds total \$85,039,270, which are funded by \$73,268,796 in departmental revenue, \$7,063,211 in retained earnings, with a net county cost funded by the General Fund of \$4,707,263. This represents a decrease of \$4.3 million from the 2006-2007 Final Budget. Enterprise Funds are set up for specific services that are funded directly by fees charged for goods or services. Examples of County Enterprise Funds include the Stanislaus Behavioral Health Center, the Health Services Agency Clinic and Ancillary Services, the Geer Road and Fink Road Landfills and Stanislaus Regional Transit.

### Internal Service Funds

Internal Service Funds total \$74,928,977, which are funded by \$71,978,264 in departmental revenue and \$2,950,713 in retained earnings. This represents an increase of \$4.4 million from the 2006-2007 Final Budget. Internal Service Funds are used for areas where goods or services are provided to other County departments or governments on a cost-reimbursement basis. Examples of Internal Service Funds are the County's Information Technology and Telecommunications Department (Strategic Business Technology), Central Services and Fleet Services (Divisions of the General Services Agency) and a variety of County self-insurance funds such as Workers' Compensation.

Public Hearing to Consider the Adoption of the Fiscal Year 2007-2008 Proposed Budget and Related Actions

Page 4

Fund Type	Final Budget 2006-2007	Proposed Budget 2007-2008	Percent Difference
General Fund	\$ 261,756,438	\$ 272,920,531	4.27%
Special Revenue Fund	\$ 462,738,641	\$ 500,586,730	8.18%
Capital Projects Fund	\$ 15,519,607	\$ 12,875,354	-17.04%
Enterprise Fund	\$ 89,357,832	\$ 85,039,270	-4.83%
Internal Service Fund	\$ 70,518,454	\$ 74,928,977	6.25%
<b>Total</b>	<b>\$ 899,890,972</b>	<b>\$ 946,350,862</b>	<b>5.16%</b>

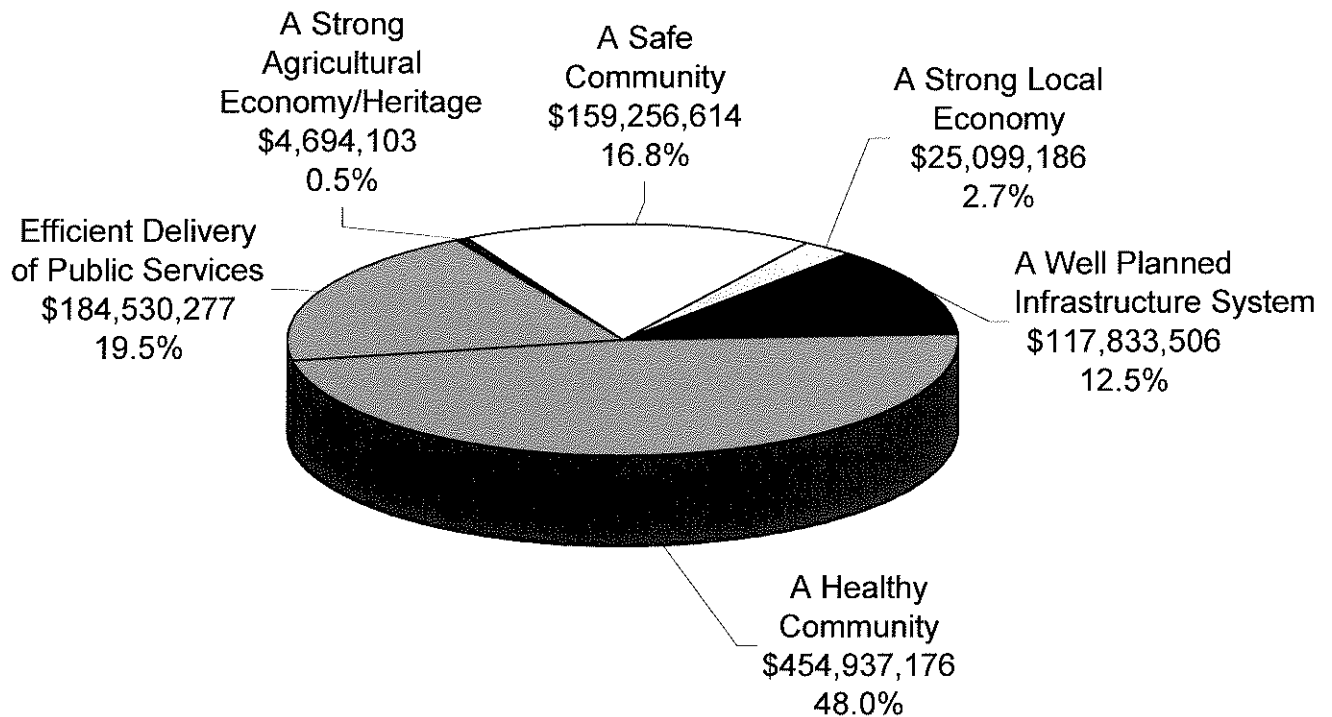
**DISCUSSION:**

**Overview**

The 2007-2008 Proposed Budget as recommended by the Chief Executive Officer totals \$946,350,862, an increase of \$46,459,890 or 5.2% over the preceding year's Final Budget. The Proposed Budget is approached with an increasing level of caution. The unprecedented growth experienced in property taxes in the past two years, since property taxes were shifted back to counties in the place primarily of vehicle license fees, is slowing, and reflecting a changing housing market and economy. The 5.2% increase is primarily attributable to including in the annual budget the road and bridge projects. In addition, \$11.8 million of funding for critical needs is recommended for elections costs, building budget allocations for future capital needs, 25 net new positions in eight departments, additional costs for pathology services at the Sheriff's Department, and various other critical needs. Some additional funding is also recommended with offsetting revenues, particularly in caseload growth in various human service programs.

The 2007-2008 Proposed Budget is grouped by Board Priorities, as opposed to functional areas within County government. This is similar to the Fiscal Year 2006-2007 Proposed Budget presentation. Departments were again asked to submit both strategic and operational priorities for inclusion in the document. Results on obtaining the goals set in Fiscal Year 2006-2007 are also reported. These actions bring the budget document into alignment with the Board Priorities and instill greater responsibility for the organization in obtaining the overall goals and priorities of the Board of Supervisors. The following chart reflects recommended appropriations by priority area:

### Proposed Budget - Fiscal Year 2007-2008



The Proposed Budget for Fiscal Year 2007-2008 is presented to serve as an interim-spending plan for Stanislaus County operations until a Final Budget for Fiscal Year 2007-2008 is adopted on September 11, 2007.

As part of the Fiscal Year 2007-2008 Proposed Budget process, departments were asked to provide updated budget information and analyze the State budget impact on County programs and address critical issues. After reviewing projected year-end collections from Fiscal Year 2006-2007, additional analysis was conducted of discretionary revenue projections made for the Third Quarter Report to determine whether any adjustments to those projections could be made. The 2007-2008 Proposed Budget is balanced with overall expenditures of \$946,350,862 and department and discretionary revenue of \$906,405,600 and the use of one-time fund balance/retained earning of \$39,945,262. The Proposed Budget anticipates the use of fund balance from the General Fund of \$7.5 million. The additional fund balance and increased projected discretionary revenue growth is recommended to be used to address certain program funding needs, outlined in this Proposed Budget. Unreserved/undesignated fund balance for the General Fund (not audited and prior to outstanding closing adjustments), is projected to end the year possibly in excess of \$10 million.

The Fiscal Year 2007-2008 Proposed Budget reflects adjustments to departmental budgets for State Budget impacts as well as additional funding for critical exposures in health care and public

safety departments, impending and newly negotiated compensation costs, additional facility maintenance funding and one-time improvements.

In addition to maintaining the current level of service, departments requested nearly \$33 million in unfunded critical needs in their budget requests. The majority of the critical needs were requested in the Board Priorities of *A healthy community*, *Efficient delivery of public services*, and *A safe community*.

Of the \$32.9 million requested by departments, a total of \$11.8 million in additional funding is recommended for all priority areas, of which \$9.5 million is recommended in the General Fund. With offsetting revenue of \$666,631, this represents a net increase in the Fiscal Year 2007-2008 General Fund of \$8,858,684. Of the \$8.8 million net increase recommended in the General Fund, \$2.2 million is for on-going expenses and \$6.6 million is for one-time expenses.

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

#### **A Safe Community**

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

Total appropriations of \$159,256,614 are recommended for departments included in *A safe community*. This priority area is funded by \$45,671,937 in estimated departmental revenue including County Match for budgets not in the General Fund and \$113,584,677 of one-time fund balance and an ongoing contribution from the General Fund. A number of issues directly affecting the operations of these departments were identified and addressed as part of the Proposed Budget. In total, these departments requested \$5.8 million of critical needs, \$2.7 of which have been recommended.

Animal Services requested funding for staffing costs, cashout costs, and veterinary medical costs. Funding is recommended in the Proposed Budget for staffing and animal medical costs.

The District Attorney requested 14 new positions and one-time start-up costs for the new positions. Three of these positions are recommended to be added to support the expanded courts and one new advocate position is recommended to address the increased needs associated with victim services.

The Probation Department requested four new positions, funding for two existing positions, and for Cost Allocation Plan (CAP) charges, and other one-time costs. The recommendations include funding for a new Probation position and continued funding for Juvenile Institutions staff. Funding is also included for increased medical costs in the Sheriff and Probation Departments' detention facilities.

The Public Defender requested three new attorney positions, two of which are recommended for funding. The recommendations also include funding for increased Indigent Defense costs.

The Sheriff's Department requested 20 new positions, equipment, Cost Allocation Plan (CAP) charges, and funding for its pathology contract. Additional one-time requests to fund safety and equipment needs including a fire suppression system, a new dishwasher and dryer in the detention facilities, scheduling software for the Alternative Work Program and improvements in the Sheriff's Property and Evidence storage space are recommended. Ongoing funding is included for increased costs associated with the pathology contract. The recommendations include additional staffing for Sheriff's Information Technology support, Property and Evidence and Contract Cities law enforcement and funding for additional CAP charges in the Sheriff – Court Security budget.

## **A Healthy Community**

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

Total appropriations of \$454,937,176 are recommended for the departments included in *A healthy community*. This priority area is funded by \$446,436,191 in estimated departmental revenue including County Match for budgets not in the General Fund and \$8,500,985 of one-time fund balance and an ongoing contribution from the General Fund. A number of issues directly affecting the operations of these departments were identified and addressed as part of the Proposed Budget. In total, these departments requested \$18.3 million of critical needs, \$3 million of which is recommended.

The Area Agency on Aging requested funding for increased lease costs and additional match for the Title III-E Family Caregiver program. Funding is recommended in the Proposed Budget for the increased lease costs. The Veterans Services Division anticipates a 20% increase in service levels, associated with the staffing changes that occurred in Fiscal Year 2006-2007.

Behavioral Health and Recovery Services (BHRS) continues to face reduced service levels brought about by a continued structural shortfall in funding. Consistent with 2006-2007, BHRS is unable to fund negotiated cost of living increases in the Proposed Budget, and has also requested funding for increases in Cost Allocation Plan (CAP) charges, as well as additional match for the Offender Treatment Program. Funding is recommended for the Offender Treatment program match. In order to fulfill statutory duties in a timely manner, BHRS plans to use one-time funds to fill two vacant positions in the Public Guardian's office. Discussions are continuing with Doctors Medical Center regarding the potential sale of the Stanislaus Behavioral Health Center, which is anticipated to occur late summer/early fall. Additionally, BHRS requested two new positions, one of which is recommended and will be funded by State Drug Court program funds.

The Department of Child Support Services' budget is balanced using \$1.4 million in departmental fund balance to maintain levels of service comparable to Fiscal Year 2006-2007. As part of the Proposed Budget, the Department of Child Support Services anticipates implementing the second phase of a State-mandated conversion to a federally certified integrated statewide Child Support System. The Department of Child Support Services is deleting one attorney and one account clerk position as a result of changes in workloads.

The Community Services Agency (CSA) identified funding shortfalls in mandated Adult Service programs resulting from the State not recognizing the increased costs of doing business for several years, and in the Families in Partnership program, from the lack of a permanent funding stream for the match portion of the program funds. It is recommended that the CSA implement a funding strategy that uses \$547,100 in savings from Fiscal Year 2006-2007 to meet several of these critical needs and allows the draw down of \$2.3 million in State and Federal funds that otherwise would not have been available to the County. Additionally, the CSA is requesting the addition of ten positions and to implement a senior management restructure to meet program needs.

In September 2005 the Board of Supervisors allocated over \$17 million in local discretionary revenues over 3 years to subsidize the Health Services Agency's clinic system. Despite the one-time infusion of local funds and an on-going initial commitment of \$3.75 million annually in local discretionary revenue into the future, the clinic system faces significant and growing challenges, initially identified in the third quarter of 2006-2007. A funding plan to address the 2006-2007 shortfall will be presented to the Board on June 26, 2007. The Agency's Proposed Budget as presented is unbalanced with a projected deficit of \$12.6 million. Staff is working on a plan of corrective action and will be returning to the Board in the very near future with recommendations to resolve this challenge.

## **A Strong Local Economy**

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

The Proposed Budget recommends \$25,099,186 in appropriations for *A strong local economy* priority. These appropriations are funded by \$21,624,521 in departmental revenue including County Match for budgets not in the General Fund and \$3,474,665 from the use of one-time fund balance and an ongoing contribution from the General Fund. In total, departments in these budgets requested \$78,375 of critical needs, all of which have been recommended in the Proposed Budget.

Requested funding is recommended in the Chief Executive Office – Economic Development budget in three areas. First, funding for State Route 219 Project Coordination for Fiscal Year 2007-2008. In April of 2006, Stanislaus County and the City of Modesto entered into a Memorandum of Understanding (MOU) to share the cost of project coordination and facilitation services for the project utilizing the services of Gray, Bowen and Company. The recommended funding provides for the County's portion per the MOU with the City of Modesto. Second, funding for the continuation of program administration for the United Way of Stanislaus County for the well-recognized Stanislaus County Employee Mentor Program. Lastly, necessary appropriations for design costs associated with the County's California State Fair Display/Exhibit that includes a slight increase from the prior year.

Other items addressed in the Proposed Budget include, the additional use of County Match (\$36,114) for the Library to restore the contribution to Fiscal Year 2001-2002 levels and the reclassification of one Storekeeper I position to Storekeeper II, the introduction of a community development component to the Stanislaus County Economic Development Bank that will be further brought back during the Final Budget to the Board for consideration, and disclosure in the



Alliance WorkNet StanWORKS budget of possible fiscal impacts resulting from the Community Service Agency's decision to end all Fiscal Year 2007-2008 contracts effective December 31, 2007 and issuing a Request for Proposals in the fall of 2007. Although the Alliance WorkNet has been granted a three-month transitional contract period, it will need to competitively apply for program funds moving forward.

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

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

The Proposed Budget recommends \$4,694,103 in appropriations for *A strong agricultural economy/heritage* priority. These appropriations are funded by \$2,748,548 in departmental revenue and \$1,945,555 from the use of one-time fund balance and an ongoing contribution from the General Fund. In total, departments in these budgets requested \$586,742 of critical needs of which \$353,742 have been recommended in the Proposed Budget.

The Agricultural Commissioner requested six Agricultural/Weights and Measures Inspector III positions, cost of living adjustments for extra-help staff, funding for a Wildlife Services Specialists and funding for step increases, pay for performance and promotions. The recommendations include funding for four Agricultural/Weights and Measures Inspector III positions, associated vehicle and equipment costs, and the addition of one Account Clerk II position.

In addition, for Cooperative Extension the transfer of appropriations to the Chief Executive Office – Economic Development budget for design services associated with the County's State Fair Display/Exhibit is also recommended as was requested funding for anticipated increased fleet service costs.

## **A Well Planned Infrastructure System**

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

The Proposed Budget recommends \$117,833,506 in appropriations for *A well planned infrastructure system* priority. These appropriations are funded by \$95,137,838 in departmental revenue including County Match for budgets not in the General Fund and \$22,695,668 from the use of one-time fund balance and an ongoing contribution from the General Fund. In total, departments in these budget requested \$593,724 of critical needs of which \$310,505 have been recommended in the Proposed Budget.

The Department of Parks and Recreation requested funding for park infrastructure projects and maintenance, four Park Maintenance positions, increased administrative costs for the Stanislaus County Police Activities League and to meet the office and storage needs of the Sheriff's Department at the Regional Parks. The recommendations include partial funding for park infrastructure projects and to address immediate maintenance needs at existing facilities. The requested increase in the General Fund's annual contribution for the Tuolumne River Regional Park to meet the County's obligation per the established Joint Powers Authority with the cities of Modesto and Ceres is also recommended.

The Department of Environmental Resources requested funding for two vacant Code Enforcement positions to adequately respond to citizen complaints regarding neighborhood nuisances. An increase in County Match for Environmental Resources for one Code Enforcement position is recommended as part of the Proposed Budget.

Several staffing changes are recommended in the Proposed Budget within the Department of Public Works. The Department has continued to review the organizational structure of its Administration, Engineering, and Road and Bridges divisions. Position transfers and reclassification recommendations in these divisions are included in the Proposed Budget and seek to improve the management, administration, and delivery of critical programs and development projects.

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

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

The Proposed Budget recommends \$184,530,277 in appropriations for the *Efficient delivery of public services* priority. These appropriations are funded by \$114,037,166 in departmental revenue and County Match for budgets not in the General Fund and \$70,493,111 from the use of one-time fund balance and an ongoing contribution from the General Fund. Discretionary revenue is budgeted in this priority area at \$180,749,399. Of this funding, \$110,256,288 is used to fund the general fund contribution in other priority areas. In total, departments in these budgets requested \$7.6 million of critical needs of which \$5.4 million have been recommended.

The Assessor requested funding for critical needs in the amount of \$320,794 for the annual cost of eight positions (three full-time Appraisers, two Account Clerks, and for three part-time contract employees) previously supported by the Property Tax Administration Program grant as well as for four new positions. The issued base budget includes an increase in the share of department revenue generated by an increase in the proportion of fees charged to incorporated cities and other jurisdictions for administering the Property Tax Administration Cost Recovery Plan.

The Board of Supervisors requested funding for the annual cost of additional hours for Board of Supervisor Field Representatives who provide additional administrative support and funding to conduct the annual audit. The Board of Supervisors – Clerk of the Board requested a critical need to fund 75% of the Assessment Appeals Clerk that was previously funded by the State's Property Tax Administration Program and additional funding for a Confidential III position. The Proposed Budget recommends the funding for the Assessment Appeals Clerk.

The Chief Executive Office – Operations and Services had two critical needs that were recommended—for the cost of on-going construction management services for upcoming capital project needs and to restore full funding for the Chief Information Officer position. The Debt Service budget requested funding for the one critical need for future debt obligation needed for public safety facility needs. The County Match budget was increased for increased rent costs for Area Agency on Aging, the Offender Treatment Program at Behavioral Health and Recovery Services, Code Enforcement at the Department of Environmental Resources, the Library to

restore County Match to Fiscal Year 2001-2002 levels and a reduction in funds to reflect the transfer of the 12<sup>th</sup> Street Parking Garage budget into the Facilities Maintenance budget.

The Clerk Recorder – Recorder Division requested funding for security services and for increased salary and health insurance costs. The Proposed Budget recommends a portion of security services within the base budget. The Elections Division requested funding for the cost associated with the three elections, postage costs, staff overtime, extra help expenses and other related elections supply costs. The Proposed Budget recommends the majority of costs associated with the three elections that will be held this fiscal year, including the February 2008 Presidential Primary Election.

County Counsel requested funding for the shortfall needed to fill all currently allocated positions, vacation and termination cash-outs for staff retiring and leaving County service, funding to fill a vacant Paralegal III position, additional funding for a new Deputy County Counsel V, and one-time funding for office supplies. The Proposed Budget recommends funding for the salary shortfalls and half of the requested vacation and termination cash-out costs.

The General Services Agency Administration Division identified a salary shortfall resulting from a position reclassification that occurred in Fiscal Year 2006-2007; the request is recommended for review at mid-year. The Facilities Maintenance budget increased to provide facilities support services to the Emergency Operations Center at Oakdale Road, and as a result of the recommended transfer of the 12<sup>th</sup> Street Parking Garage budget from a Special Revenue Fund into the General Fund. The Fleet Services Division identified a critical need for funding for vehicle replacements and requested the use of departmental fund balance, also for vehicle replacements. The Proposed Budget recommends the Fleet Services Division operate within available revenues to avoid a long-term cash deficit and anticipates a General Fund contribution may be required to meet the vehicle replacement needs of the County.

The Treasurer–Tax Collector requested the transfer and funding of one Confidential III position from County Counsel and funding to purchase the Columbia Ultimate Business Systems (CUBS) Charge on Deliver module. The purchase of the module is recommended in the Proposed Budget. The transfer of the position is not recommended at this time.

## **Funding Sources**

### **Department Revenue**

The Fiscal Year 2007-2008 Proposed Budget department revenue (excluding discretionary revenue) totals \$725,656,201. It is important to note that department revenue for budgets that are not part of the General Fund includes the County General Fund Match contribution as department revenue. This level of estimated revenue represents an overall 4.7% increase from the 2006-2007 Fiscal Year Final Budget.

The increase is primarily attributed to *A well-planned infrastructure system* priority area that is projected to increase 49.5% over the prior year. This is primarily due to the Public Works Department change in their budgeting methodology to budget all projected revenue in the Proposed Budget, rather than budgeting this revenue as each project is considered by the Board

throughout the year. Other notable changes include an overall 11.4% increase for departments assigned to *A safe community* priority. The increase is primarily associated with the Sheriff's Contract Cities budget to reflect increased costs and the Ray Simon Training Center funding agreement with San Joaquin Delta College and other State, fine and fee, and grant revenue increases for departments in this priority area. The overall 1.5% decrease in *A healthy community* priority is primarily associated with the overall change in the revenue projections for the Health Services Agency Clinic and Ancillary Services. *A strong local economy* overall estimated revenue is budgeted 3.7% below last year's Final Budget due primarily to reduced funding for the Alliance WorkNet - StanWORKS budget. Departments assigned to *A strong agricultural economy/heritage* anticipate 10.3% increase over the previous year Final Budget largely due to an increase in the Agricultural Commissioner's increased revenue from program fees. Departments assigned to the Board priority area of *Efficient delivery of public services* revenue is anticipated to increase 3.4% and is primarily attributed to the increased purchased insurance costs that are charged out to County departments and participating agencies.

### **Discretionary Revenue**

The Fiscal Year 2007-2008 Proposed Budget projects an overall increase in discretionary revenue of \$3.6 million over the Fiscal Year 2006-2007 adjusted budget. This projected increase is attributed to a projected 8% growth in Current Secured Property Taxes and 7% growth for Property Tax In Lieu of Vehicle License Fee (VLF) revenue. The projected growth is offset by projected decreases in sales tax related revenue as well as the anticipated decrease in Supplemental Property Tax growth. While the projection includes \$1.5 million in Williamson Act Open Space Subvention funding, the May revision to the State budget proposes to no longer reimburse counties for this cost. Should this State budget recommendation occur, an exposure exists in the Proposed Budget projection.

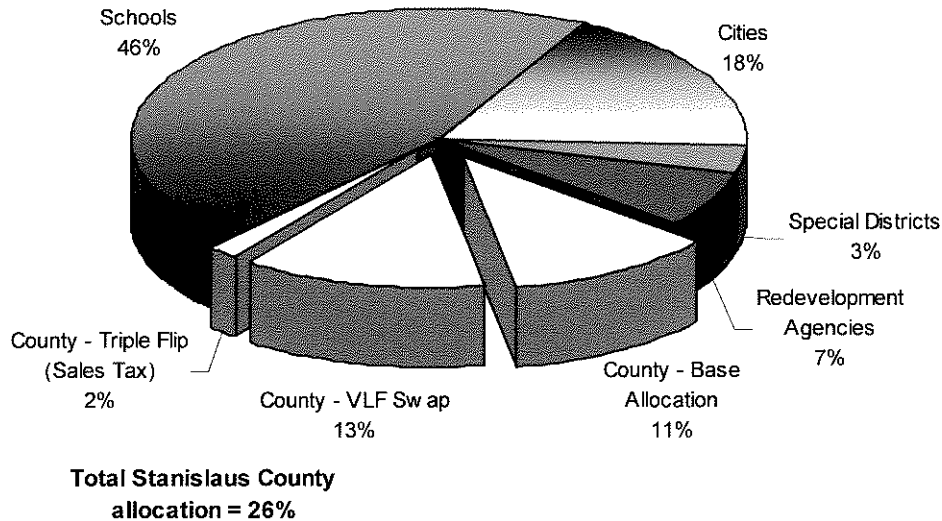
The projection also removes over \$900,000 previously budgeted for SB 814 reimbursement. This reimbursement is related to 5% of the total Supplemental Property Taxes received that can reimburse counties for the expense of administering and overseeing this program. This legislation dates back to 1984 when the expense to administer the program and collect Supplemental Property Taxes was far more than 5% of the actual revenue received. That changed significantly last year. The Auditor is currently reconciling last year's and this year's costs with the revenue received last year of \$997,513 to make sure that the total amount received did not exceed actual costs over the two-year period. This projection will be reviewed at Final Budget to determine whether an adjustment is in order.

The formula to calculate Property Tax In Lieu of VLF is very specific requiring the certified value of all properties provided to the Auditor-Controller by the Assessor as of January 1 of each year before the tax roll changes. This provides for a uniform application across the State and any roll changes made will be captured in the following year. Based upon existing trends, the projections for Secured Property Tax is 8% and Property Tax In Lieu of VLF assumes a 7% growth factor for the Proposed Budget.

Property Tax In Lieu of VLF is based on activity on a countywide basis, not just in the unincorporated area. The revised relative share of property tax by governmental entity, when the VLF Swap and Sales Tax In Lieu of Property Tax revenues are factored in, is shown in the

following chart and reflects the County's percentage share of 26% rather than the 11%, received prior to the 2004-2005 swap:

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



#### **Public Safety Sales Tax**

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

Revenue for Public Safety Sales Tax is based on a County's portion of a State sales tax pool. Stanislaus County's population growth has resulted in an increase in the overall pool rate for the past several years. Pool rates for the 2007-2008 Fiscal Year will not be available until late October 2007, at the earliest. Even the slightest change in the pool rate can have a significant impact in revenue projections. The Proposed Budget estimate of \$38,325,000 for this revenue source assumes no changes in the current pool rate although current sales tax trends indicate the pool rate may decrease this year based on the County's reduced sales tax growth when compared to the State average.

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

The Proposed Budget estimate for Stanislaus County is \$16,800,000 in Sales and Use Tax and \$5,500,000 in “In-lieu of Sales and Use Tax”. This anticipated level of funding is in line with

recent trends in Stanislaus County and reflects the decrease in actual sales tax revenue that has been received during the past fiscal year.

**Interest**

The Fiscal Year 2007-2008 Proposed Budget estimate of \$4.9 million in interest earnings assumes the pooled interest rate of 4.84% will continue and that there will be no major fluctuation in overall cash in the coming year. This projection will be reviewed as part of the Final Budget once Fiscal Year 2006-2007 year-end actuals have been received.

**Property Transfer Taxes**

A Documentary Transfer Tax is a tax collected by the Clerk-Recorder at the time of recording when an interest in real property is conveyed. The tax rate is 55¢ for each \$500 and is based on the unencumbered assessed value of the property, or the purchase price; whichever is greater. The Fiscal Year 2007-2008 Proposed Budget estimate of \$2.6 million reflects the projected slowdown in real estate activity and is a realistic projection of the revenue that the County is likely to receive in the coming year.

**Summary**

The following chart reflects the Fiscal Year 2007-2008 Proposed Budget discretionary revenue estimate as compared to the Fiscal Year 2006-2007 Final Budget including the mid-year adjustment approved by the Board.

<b>Discretionary Revenue 2007-2008 Proposed Budget Comparison</b>			
<b>Category</b>	<b>Fiscal Year 2006-2007 Adjusted Budget</b>	<b>Fiscal Year 2007-2008 Proposed Budget</b>	<b>Difference</b>
<b>Taxes</b>	\$ 124,623,414	\$ 128,736,718	\$ 4,113,304
License, Permits & Franchises	975,000	1,050,000	75,000
<b>Penalties</b>	2,000,000	2,000,000	-
Revenue from Use of Money	5,477,475	5,263,725	(213,750)
<b>Intergovernmental Revenues</b>	41,725,052	41,427,000	(298,052)
Charges for Services	22,606	(95,868)	(118,474)
<b>Miscellaneous</b>	100,000	100,000	-
Other Financing Sources	2,267,824	2,267,824	-
<b>Total</b>	\$ 177,191,371	\$ 180,749,399	\$ 3,558,028

**General Fund Designations and Fund Balance**

While there is no recommendation to establish new designations as part of the Proposed Budget, recommendations of additional designations may be made as part of the Final Budget as a result

Public Hearing to Consider the Adoption of the Fiscal Year 2007-2008 Proposed Budget and Related Actions

Page 15

of the year-end close of the County's financial records. The Proposed Budget for Fiscal Year 2007-2008 is balanced using a projected \$7.5 million in fund balance, including \$159,122 of Contract Cities fund balance. It is anticipated that an additional General Fund contribution may be necessary to address the funding crisis at the Health Services Agency, with a potential source being Fiscal Year 2006-2007 fund balance above the \$7.5 million used to balance the 2007-2008 Proposed Budget, if it materializes at year-end.

Designations are fund balance set-aside by the Board for specific intended uses beyond the current year. At the close of the 2006-2007 Fiscal Year, total designations are projected at \$47,564,992. The following designations chart includes the Fiscal Year 2006-2007 Board approved adjustments and recommended changes identified as part of the 2007-2008 Proposed Budget, including year-end carryover requests, for a total in recommended designations of \$58,888,628. The year-end carryover requests included below represent an estimate and have been modified since the time the 2007-2008 Proposed Budget was printed. The revised estimate of year-end carryovers for the General Fund including the Economic Development Bank now totals \$11,323,636 rather than the \$11,161,131 originally estimated. A recommendation will be made before the end of the 2006-2007 Fiscal Year to use the \$1,439,000 designated for the Health Services Agency Clinic System deficit.

Designation	2006-2007	2006-2007	2006-2007	2007-2008
	Total Designations	Board Approved Adjustments	Fiscal Year-End Designations	Recommended Designations
Debt Service	\$ 11,779,259		\$ 11,779,259	\$ 11,779,259
Contingency	10,169,955		10,169,955	10,169,955
Tobacco Settlement	3,720,569	\$ (300,000)	3,420,569	3,420,569
Tobacco Securitization	202,508		202,508	202,508
Restricted	1,300,000		1,300,000	1,300,000
Health Services Agency	1,439,000		1,439,000	1,439,000
Parks Projects (Other)	1,000,000	(20,621)	979,379	979,379
Litigation (Other)	8,023,570	(5,265,955)	2,757,615	2,757,615
Facility Mtce & Improve (Other)	1,000,000		1,000,000	1,000,000
State 1A Funding Exposure (Other)	4,516,707		4,516,707	4,516,707
Landfill Repayment (Other)	\$10,000,000		10,000,000	10,000,000
Carryover Appropriations (Fund 100) *	3,923,623	(3,923,623)	-	7,265,379
Carryover Appropriations (Fund 105) *	1,323,450	(1,323,450)	-	4,058,257
<b>Total Designations</b>	<b>\$ 58,398,641</b>	<b>\$ (10,833,649)</b>	<b>\$ 47,564,992</b>	<b>\$ 58,888,628</b>

### Projected Year-end Carryover Designations

As part of the Chief Executive Office year-end closing of the County's financial records, it may be necessary to establish year-end carryover designations of current year funding for projects that will occur next fiscal year. A summary was included as part of the Fiscal Year 2006-2007 Third Quarter Financial Review. The summary of requests is included in the following chart and reflects an overall recommendation of \$11,323,636 for the General Fund, including the Economic

Public Hearing to Consider the Adoption of the Fiscal Year 2007-2008 Proposed Budget and Related Actions

Development Bank, \$464,603 for the Special Revenue Funds and \$256,515 for the Internal Service Funds.

<b>2006-2007 CARRY OVER APPROPRIATIONS</b>		
<b>Department</b>	<b>AMOUNT</b>	<b>Description</b>
Agricultural Commissioner	\$ 160,000	Purchase of new Weights & Measures truck
Assessor	70,368	Megabyte Software/hardware/migration
Assessor	9,882	Computer Operating Systems Upgrade
Clerk of the Board	2,500	Community Support
Clerk of the Board	15,000	Records Management Project
Clerk Recorder	70,000	carry over appropriations for front counter & storage cabinets
Clerk Recorder - Elections	75,000	carry over appropriations for consultant to aide with elections
CEO - Plant Acquisition	197,300	Safety Fund
CEO - Plant Acquisition	1,000,087	Parks Projects - Tobacco Securitization Attny Fees - FB
CEO - Plant Acquisition	650,000	Allocation for Capital Projects
CEO - Plant Acquisition	650,000	Juv Hall Special Needs Unit
CEO - Plant Acquisition	692,606	HSA Capital Improvements
CEO - Plant Acquisition	36,300	Replace Sheriff's Radio Transmitters
CEO - Plant Acquisition	300,000	Relace roof/chiller at SBHC
CEO - Plant Acquisition	46,000	Men's Jail door repair
CEO - Plant Acquisition	408,110	Backup Radio Project (should have contract by year-end)
CEO - Plant Acquisition	1,299,320	Animal Services Facilities Improvements
CEO - Plant Acquisition	48,000	Juvenile Justice Master Plan Update
CEO - County Facilities	293,247	Laird Park Shooting Range cleanup
CEO - County Facilities	3,500	Empire Pool Project
CEO - Economic Development	400,000	Orestimba Creek Flood Control Project
CEO - Economic Development	10,000	San Joaquin Valley Coalition Water Membership - 2007
CEO - Crows Landing Air Facility	291,337	Crows Landing Master Planning
CEO - Economic Development Bank	4,058,257	Board Approved Contracts with Cities and Unincorporated Areas
CEO - CARE	36,000	SBT Project Costs for PFP Automation
CEO-OES/Fire Warden	25,500	Funding for emergency food/water supplies
CEO-OES/Fire Warden	17,000	Avian Influenza database project
CEO-Operations & Services	25,310	Web redesign Project funding for SBT costs
Parks and Recreation - Master Plan	327,156	Salida Park Joint Use Facility with Salida Union School District
Probation - Institutions	105,856	Paving project at Juvenile Hall
<b>TOTAL GENERAL FUND</b>	<b>\$ 11,323,636</b>	
CEO-County Fire Service Fund	30,000	Vehicle purchases funding
CSA-Fund 1631	56,000	Fire suppression system
CSA-Fund 1631	74,900	SIU Van
CSA-Fund 1631	75,000	Help Desk Software
CSA-Fund 1631	200,000	Building Security & Proximity System
CSA-Fund 1631	21,600	Teleforms Software
HSA-Public Health-Fund 1402	7,103	Roof repairs for Public Health bldg, 820 Scenic Dr
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 464,603</b>	
Central Services	91,000.0	Fixed assets - equipment
Fleet Services - Vehicle Replacement	165,515	Vehicle purchases funding
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$ 256,515</b>	



### **Conclusions and Ongoing Challenges**

As presented, the 2007-2008 Proposed Budget maintains the current levels of core services in the General Fund, and improves this level of service in several key priority programs. In order to maintain the current level of service, numerous adjustments were made to the departments' base budgets. These adjustments include increases for previously negotiated salary and benefit changes; the annual cost of all new programs and changes made during the 2006-2007 Fiscal Year; the cost of ongoing contractual increases previously approved by the Board of Supervisors; the cost of the January 2007 health insurance increase; decreased retirement costs for the 2007-2008 Fiscal Year; and decreases for one-time funding that were included in the 2006-2007 Final Budget.

The recommended budget increases in the General Fund are funded with increased discretionary revenue and the use of an estimated \$7.5 million in fund balance from Fiscal Year 2006-2007. Once the Auditor-Controller closes the County's financial records, final fund balance will be determined and additional adjustments may be recommended in the Final Budget in September 2007.

The County faces continued and significant challenges and cost exposure in our health programs, primarily in the clinic and ancillary system as well as significant challenges to our behavioral health and psychiatric inpatient programs. Among the most significant is the ongoing restructuring of the Health Services Agency's Clinic system, to ensure fiscal viability. As the Agency enters the final year of the Board-approved three-year Strategic Plan, it is facing a financial crisis, both in its operating budget and in its cash position. The Proposed Budget for the Clinic and Ancillary Services budget reflects an unfunded shortfall of \$12.6 million for which funding has not been identified. Additionally, the 2006-2007 year is estimated to result in an additional net loss of \$5 million. This is in addition to the General Fund allocation of \$5.6 million in 2006-2007 and \$4.4 million in 2007-2008. A complete review of Fiscal Year 2005-2006 is underway to determine the actual operating position at year-end. There are several key factors contributing to this growing fiscal shortfall, including increased Medically Indigent Adult (MIA) program utilization, increased pharmacy costs, loss of discount drug pricing eligibility, and overstatement of revenues. Mitigating solutions have either been implemented or are being established and will be fully developed and incorporated into the Final Budget submission.

Survival of the Stanislaus County Health Services Agency clinic system is dependent on achieving the Federally Qualified Health Care Look A-Like (FQHC-LA) designation by the Federal Government, as well as continued streamlining and efficiencies. This budget does not reflect any potential revenues that may result from this designation. Without the FQHC-LA designation, the County could be forced to serve only the mandated Medically Indigent Adult (MIA) population of approximately 6,000 individuals, leaving 54,000 individuals without access to health care in the County of Stanislaus.

The Health Services Agency reported a growing cash deficit of \$8 million in the Clinics and Ancillary Services budget at mid-year 2006-2007, that was attributed to timing differences in the flow of one-time monies, compare to the previous year (2005-2006). By the Third Quarter Report of 2006-2007, it was apparent that it is not a timing issue, but a significant under realization of revenue. As of May 2007 the fund reflects a \$9,686,556 negative cash balance. The cash deficit

is being fully evaluated and will be included in a corrective action plan report to the Board in the near future. An additional cash allocation will be required, most likely for 2005-2006, 2006-2007 and 2007-2008 as further restructuring is required.

Staff has met with the Board of Supervisors' Health Executive Committee and will continue those meetings on a regular basis to fully understand the impacts on the clinics and ancillary services budget, and solutions for this emerging increased exposure. Before the end of 2006-2007, recommendations will be made to the Board of Supervisors for a corrective action plan as well as recommendations for recovery.

Another major challenge facing the County has been the revenue shortfall and structural deficit of the Behavioral Health and Recovery Services department. The Department, in conjunction with the Chief Executive Office, and as authorized by the Board of Supervisors on August 15, 2006 at a public hearing, has been negotiating with Doctors Medical Center (DMC) to assume operations of the Stanislaus Behavioral Health Center (SBHC). At that time the impact of such a change in operations was estimated to increase the net county cost by \$1,067,164. Negotiations with DMC to purchase both the operations and the land/property from the County have been ongoing for several months and have resulted in another public hearing to issue a Request for Proposal (RFP) for the sale of the Center and its operations. It is anticipated that SBHC will transition to another provider late this summer and the department, in conjunction with the Chief Executive Office, will submit a detailed operational plan upon completion of the sale, which is now estimated to increase the net county cost by \$1,288,226. Another issue worth noting is the negative cash balance held by SBHC. As of May 2007, this fund carries a cash deficit of \$4.3 million, which appears to be due primarily to higher receivables.

The General Services Agency - Fleet Services Division continues to struggle with timing issues associated with replacing vehicles as a short-term expense which are then charged out over a lifetime in excess of 6 years. This short-term expense with a long repayment cycle creates a negative cash flow within the vehicle replacement fund. The Division may be unable to replace all vehicles that have reached the end of their useful life without a cash infusion from the General Fund, similar to the contribution made in 2006-2007. The Agency continues to work closely with the Chief Executive Office in refining the vehicle replacement policy to best meet the needs of the County.

A number of the District Attorney grant programs reflected a negative cash balance as of May 2007. District Attorney staff is working to ensure all of the grant and fee funded programs end the year in a positive position. It is important to note that the cost for the majority of the District Attorney grant programs is reimbursed by the State after the expense has been incurred, creating a lag in the timing that funding is received, and a negative cash balance. The District Attorney staff will ensure that all billing is current and will establish the necessary accounting transactions at year-end to properly account for anticipated funds. While the former Child Abduction Unit continues to reflect a negative cash balance of \$163,283, the good news is that \$2.5 million in State SB 90 revenue was received in the 2006-2007 Fiscal Year, to reimburse the County for prior years' State mandated costs associated with this program.

While the County has made significant progress in establishing several key multi-year labor agreements, staff is still in the process of bargaining with four bargaining units, and the financial projections must include this level of funding.

A Preliminary Capital Improvement Plan and new Debt Capacity Study is ready for Board of Supervisors' adoption and will accompany the updated Public Safety Center Master Plan this summer. Both outline significant needs, primarily in expansion of the County jail system, which will present significant capital and staffing pressure on the General Fund in future years.

The May Revise version of the Governor's Proposed Budget for 2007-2008 presents several key areas of additional financial exposure of which the County needs to be mindful of as it approaches this coming fiscal year and its legislative uncertainty at this time. There are several specific program related reductions proposed, particularly in the health and human services programs, along with the elimination of Williamson Act funding for preservation of agricultural land.

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

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

As required by County Ordinance and Board Policy, compensation changes recommended for members of the Board of Supervisors have been included in the 2007-2008 Proposed Budget. It is recommended that the Board address this matter of Supervisors' salaries as part of the budget process. Page 467 of the Proposed Budget document outlines the results of the eight-comparable County average for Supervisors' salaries. Stanislaus County Supervisors' compensation is currently 44% below the eight-County average, which would call for an adjustment of 3.75% on July 1, 2007 and 3.75% adjustment on January 1, 2008 in accordance with Ordinance Code Section 2.04.030.

### **Contracts**

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

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

### **Special Districts**

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

### **The Final Budget**

As the Final Budget is prepared, there are two significant impacts that must be considered. One is the impact of the State Budget once it is approved and the second is the amount of fund balance in the General Fund when the accounting records close at the end of July. Any adjustments necessary as a result of these two impacts will be recommended to the Board of Supervisors as part of the Final Budget. The Board of Supervisors is requested to set a Public Hearing for September 11, 2007 to receive public comment and input on the Final Budget, and continued on September 12 and September 13, 2007, if necessary.

### **POLICY ISSUES:**

The Board of Supervisors should determine if the Proposed Budget addresses the Board of Supervisors' goals and priorities in the allocation of fiscal resources and reflects the service needs and public policy direction for our community consistent with the Board of Supervisors goals and the Stanislaus County vision to be "... a County that is respected for its service in the community and is known as the best in America."

### **STAFFING IMPACTS:**

The staffing attachment (Attachment A) reflects the changes to authorized positions recommended as part of this Proposed Budget. It is recommended that the Salary and Position Allocation Resolution be amended to reflect these changes effective the first full pay period following July 1, 2007, unless otherwise noted. The recommendations include the following position changes:

Public Hearing to Consider the Adoption of the Fiscal Year 2007-2008 Proposed Budget and Related Actions

Page 21

<b>TOTAL CURRENT AUTHORIZED POSITIONS</b>	<b>4,557</b>
<b>NEW POSITIONS TO BE ADDED FISCAL YEAR 2007-2008</b>	
A Safe Community	16
A Healthy Community	11
A Strong Local Economy	0
A Strong Agriculture Economy/Heritage	5
A Well-Planned Infrastructure System	0
Efficient Delivery of Public Services	0
<b>Total Positions to be Added</b>	<b>32</b>
<b>POSITIONS TO BE DELETED FISCAL YEAR 2007-2008</b>	
A Safe Community	(1)
A Healthy Community	(4)
A Strong Local Economy	0
A Strong Agriculture Economy/Heritage	0
A Well-Planned Infrastructure System	(1)
Efficient Delivery of Public Services	(1)
<b>Total Positions to be Deleted</b>	<b>(7)</b>
<b>TOTAL RECOMMENDED AUTHORIZED POSITIONS</b>	<b>4,582</b>
Total Position Classification Changes	31
Classification Studies to be Conducted	29
Position Transfers between Legal Budget Units	16

Total authorized positions includes an additional 81 positions administered through the County's classification and payroll system which are allocated to external organizations, including Stanislaus Regional 911, LAFCO, Stanislaus Employee Retirement Association, and Stanislaus Law Library.

**Staffing Recommendations  
Proposed Budget 2007-2008**

Attachment A

Department	Budget Unit	Fund	Position Number	Classification	Request	# of Pos.	Recommendation	# of Studies	# of Reclasses
<b>Agricultural Commissioner</b>	Ag Commissioner	GF	New	Agricultural Weights & Measures Inspec III	Add positions	4	Agricultural Weights & Measures Inspec III		
		GF	New	Account Clerk II	Add position	1	Account Clerk II		
<b>Animal Services</b>	Animal Services	GF	New	Animal Care Specialist I	Add positions	2	Animal Care Specialist I		
<b>Auditor-Controller</b>	Auditor-Controller	GF	2073	Accountant II	Reclassify		Study	1	
		GF	1651, 2199, 9201, 10134	Accountant III	Reclassify		Study	4	
		GF	1594	Manager III	Reclassify		Study	1	
		GF	10970	Sr Application Specialist	Reclassify		Study	1	
<b>Behavioral Health &amp; Recovery Services</b>	BHRS	SR	3595	Storekeeper I	Reclassify		Study	1	
		SR	3380	Administrative Clerk III	Transfer in		Transfer from SBHC		
		SR	3742, 3753, 6878, 8759	Medical Records Clerk	Transfer in		Transfer from SBHC		
		SR	6392	Medical Records Coordinator	Transfer in		Transfer from SBHC		
		SR	8256	Manager III	Transfer in		Transfer from SBHC		
		SR	6797	Manager II	Transfer in		Transfer from SBHC		
	SR	7006	Mental Health Clinician III	Transfer in		Transfer from SBHC			
	Alcohol & Drug	SR	New	Behavioral Health Specialist II	Add position	1	Behavioral Health Specialist II		
	SBHC	EF	3360	Administrative Clerk III	Transfer out		Transfer to BHRS		
		EF	3742, 3753, 6878, 8759	Medical Records Clerk	Transfer out		Transfer to BHRS		
EF		6392	Medical Records Coordinator	Transfer out		Transfer to BHRS			
EF		8256	Manager III	Transfer out		Transfer to BHRS			
EF		6797	Manager II	Transfer out		Transfer to BHRS			
EF		7006	Mental Health Clinician III	Transfer out		Transfer to BHRS			
<b>Board of Supervisors</b>	Clerk of the Board	GF	New	Confidential Assistant III	Add position		Study	1	
<b>Chief Executive Office</b>	Operations & Services	GF	8938	Confidential Assistant I	Delete position	-1	Delete position		
		GF	9678	Confidential Assistant III	Reclassify upward		Confidential Assistant IV		1
	Risk Management	GF	1812, 9040	Confidential Assistant II	Reclassify		Study	2	
		GF	1661	Confidential Assistant IV	Reclassify		Study	1	
<b>Child Support Services</b>	Child Support Services	SR	New	Application Specialist III	Add position		Study	1	
		SR	2995	Account Clerk II	Delete position	-1	Delete position		
		SR	1883	Attorney V	Delete position	-1	Delete position		
		SR	Various	Child Support Officer III	Reclassify		Child Support Supervisor - effective 8/4/07		14
<b>Clerk Recorder</b>	Recorder	GF	7929	Confidential Assistant IV	Reclassify upward		Manager I		1

**Staffing Recommendations  
Proposed Budget 2007-2008**

Attachment A

Department	Budget Unit	Fund	Position Number	Classification	Request	# of Pos.	Recommendation	# of Studies	# of Reclases	
<b>Community Services Agency</b>	Services and Support	SR	New	Account Clerk III	Add positions	1	Account Clerk III			
		SR	New	Administrative Clerk II	Add positions	3	Administrative Clerk II			
		SR	New	Family Services Specialist III	Add positions	3	Family Services Specialist III			
		SR	New	Manager II	Add position	1	Manager II			
		SR	10918	Administrative Secretary	Reclassify downward	Account Clerk III				
		SR	1580, 7687	Manager III	Reclassify	Study			2	1
		SR	2004, 9689	Social Worker Supervisor I	Reclassify upward	Social Worker Supervisor II				2
		SR	9417	Confidential Assistant II	Reclassify upward	Confidential Assistant III				1
		SR	1506	Manager IV	Reclassify upward	Assistant Director				1
		SR	1724	Manager II	Reclassify upward	Manager III				1
		SR	1604	Manager IV	Reclassify downward	Manager III				1
		SR	11736	Staff Services Analyst	Delete position	Delete position	-1			
		SR	New	Sr Application Specialist	Add position	Sr Application Specialist	1			
		SR	New	Supv Account/Administrative Clerk II	Add position	Supv Account/Administrative Clerk II	1			
<b>District Attorney</b>	Criminal	GF	New	Attorney V	Add positions	3	Attorney V			
		GF	New	Interviewer II	Add position	1	Interviewer II			
<b>General Services Agency</b>	Fleet Services	IF	3971, 3988, 11378	Equipment Service Tech	Reclassify		Study	3		
<b>Health Services Agency</b>	Administration	SR	1510	Manager II	Reclassify		Study	1		
		SR	8075	Manager III	Delete position	-1	Delete Position			
		SR	397	Assistant Director	Reclassify downward	Manager IV				1
	Public Health	SR	New	Health Educators	Add positions		Study	2		
		SR	New	Staff Services Coordinator	Add position		Study	1		
		SR	New	Administrative Clerk II	Add position		Study	1		
		SR	New	Administrative Clerk III	Add position		Study	1		
SR	10248	Manager II	Reclassify	Study			1			
<b>Library</b>	Library	SR	7406	Administrative Clerk I	Reclassify		Study	1		
		SR	3745	Storekeeper I	Reclassify upward		Storekeeper II		1	
		SR	New	Computer Lab Assistant	Add classification / position		Study	1		
<b>Probation</b>	Administration	GF	10627	Software Developer/Analyst III	Delete position	-1	Delete position			
		GF	New	Manager III (I.T.)	Add position	1	Manager III			
		GF	9889	Systems Engineer I	Reclassify upward / Block-budget		Systems Engineer II		1	
	Casework	GF	New	Deputy Probation Officer III	Add position	1	Deputy Probation Officer III			
<b>Public Defender</b>	Public Defender	GF	New	Attorney V	Add positions	2	Attorney V			

**Staffing Recommendations  
Proposed Budget 2007-2008**

Attachment A

Department	Budget Unit	Fund	Position Number	Classification	Request	# of Pos.	Recommendation	# of Studies	# of Reclasses	
Public Works	Administration	SR	2189	Transportation Project Coordinator	Delete position	-1	Delete position			
		SR	1545	Public Works Manager II	Reclassify laterally		Supv Civil Engineer		1	
		SR	2206	Assistant Engineer	Transfer out			Transfer to Engineering		
		SR	728	Engineering Tech	Transfer out			Transfer to Engineering		
		SR	2093	Sr. Application Specialist	Transfer in			Transfer from Engineering		
		SR	7734	Manager III	Reclassify upward			Manager IV		1
	Engineering	SR	2206	Assistant Engineer	Transfer in			Transfer from Administration		
		SR	728	Engineering Tech	Transfer in			Transfer from Administration		
		SR	2093	Sr. Application Specialist	Transfer out			Transfer to Administration		
		SR	1068	Right a Way Agent	Reclassify lateral			Sr. Engineering Tech		1
	Road & Bridge	SR	1650	Public Works Manager II	Reclassify downward		Manager IV		1	
	Sheriff	Administration	GF	New	Application Specialist II	Add positions	2	Application Specialist II		
GF			3388	Confidential Assistant III	Reclassify		Accounting Technician		1	
GF			Various	Confidential Assistant & Admin Secretary	Study		Study	1		
Operations		GF	New	Community Service Officer	Add position	1	Community Service Officer			
		GF	2612	Deputy Sheriff	Transfer out			Transfer to Ray Simon Training Ctr		
		GF	2536	Deputy Sheriff	Transfer out			Transfer to Contract Cities		
Contract Cities		GF	2536	Deputy Sheriff (Riverbank)	Transfer in			Transfer from Operations		
		GF	New	Deputy Sheriff	Add positions	3	Deputy Sheriff			
Ray Simon Training Center		GF	2612	Deputy Sheriff	Transfer in			Transfer from Operations		
Strategic Business Technology		Strategic Business Technology	ISF	689	Systems Engineer II	Transfer out		Transfer to telecommunications		
			ISF	8992	Systems Engineer I	Transfer in/Reclassify		Transfer from telecommunications / Study	1	
	Telecommunications	ISF	889	Systems Engineer II	Transfer in		Transfer from SBT			
		ISF	8992	Systems Engineer I	Transfer out		Transfer to SBT			
<b>Total Net Staffing</b>						<b>25</b>		<b>29</b>	<b>31</b>	

Classification Changes	Classification	Request	Recommendation
	Supervising Civil Engineer	Title Change	Sr. Civil Engineer
	Child Support Officer III	Title Change	Child Support Supervisor
	Right a Way Agent	Delete Classification	Delete Classification
	PSC-Sheriffs and Jailers	Add Job Code	Add new job code 700010
	PSC-Clerical - NOC	Add Job Code	Add new job code 700003
	PSC-County Roads Department	Add Job Code	Add new job code 700004
	PSC-Attorneys	Add Job Code	Add new job code 700005
	PSC-Librarians & Professional Asst.	Add Job Code	Add new job code 700006
	PSC-County Employees	Add Job Code	Add new job code 700007
	PSC-All other County Employees - NOC	Add Job Code	Add new job code 700008
	PSC-Animal Services	Add Job Code	Add new job code 700009
Salary Range Changes	Chief Attorney	Salary range change	Increase range by 7%
	Chief Deputy District Attorney	Salary range change	Increase range by 7%
	Chief Deputy Public Defender	Salary range change	Increase range by 7%



**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

<b>Department</b>	<b>Budget Unit</b>	<b>Contractor</b>	<b>Brief Description of service provided or Position held</b>	<b>Contract amount for previous contractual period (list amount and period)</b>	<b>Proposed Contract Amount and Period</b>	<b>Cumulative Contract Total</b>
Agricultural Commissioner	Agricultural Commissioner	Grover Landscape	Landscape maintenance for Stanislaus County Agricultural Center.	\$117,167 (revised amount) 07/1/03-06/1/07 (revised date)	\$28,800 6/1/07-5/31/08 (revised date)	\$145,967
Agricultural Commissioner	Agricultural Commissioner	Kings County	Rodent bait purchases for resale to Stanislaus County farmers for rodent control	\$87,000 (revised amount) 7/1/03-6/30/07 (revised date)	\$33,000 7/1/07-6/30/08 (revised date and amount)	\$120,000
Agricultural Commissioner	Agricultural Commissioner	Nextel	Cellular, two-way and GPS services via Nextel units for field staff communication and dispatching.	\$135,400 (revised amount) 7/1/03-6/30/07 (revised date)	\$35,000 7/1/07-6/30/08 (revised date and amount)	\$170,400
Alliance Worknet	Alliance Worknet	Central Valley Opportunity Center (CVOC)	Provides employment and training services in Stanislaus County for youth aged 17-21	\$275,584 9/1/06-6/30/07 \$344,480 9/1/05-8/31/06 \$444,600 9/1/04-8/31/05 \$450,000 9/1/03-8/31/04	\$135,480	\$1,650,144
Alliance Worknet	Alliance Worknet	Ceres Unified School District	Provides employment and training services in Stanislaus County for youth aged 17-21	\$404,950 9/1/06-6/30/07 \$365,000 9/1/05-8/31/06 \$365,000 9/1/04-8/31/05 \$193,821 9/1/03-8/31/04	\$505,794	\$1,834,565
Alliance Worknet	Alliance Worknet	Computer Tutor	Provides employment and training services in Stanislaus County for youth aged 19-21	\$213,232 9/1/06-6/30/07 \$240,000 9/1/05-8/31/06 \$240,000 9/1/04-8/31/05 \$95,321 1/1/04-8/31/04	\$261,929	\$1,050,482

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Alliance Worknet	Alliance Worknet	Friends Outside (FOS)	Provides employment and training services to ex-offenders paroled into Stanislaus County	\$275,584 7/1/06-6/30/07 \$344,480 7/1/05 -6/30/06 \$444,600 7/1/04-6/30/05 \$450,000 7/1/03-6/30/04	\$275,584 7/1/07-6/30/08	\$1,790,248
Alliance Worknet	Alliance Worknet	Yosemite Community College (MJC)	Provide approved educational courses that will result in Certified Nurse Associates' being able to upgrade to Licensed Vocational Nurses	\$418,500 7/1/05-6/30/06 \$420,000 1/9/05-6/30/05 \$420,000 3/23/04-8/31/04 \$420,000 1/29/03-8/31/04 \$420,000 7/1/02-8/31/04	\$240,000 1/1/07-12/31/09	\$2,338,500
Behavioral Health and Recovery Services	Adult System of Care	Community Housing & Shelter Services	Shelter Nights for homeless individuals	\$242,235 7/1/03-6/30/07	\$68,273 7/1/07-6/30/08	\$310,508
Behavioral Health and Recovery Services	Adult System of Care	Country Villa Merced Behavioral Health Center (formerly Merced Behavioral Healthcare Center)	Bed days in a locked facility	\$658,855 7/1/03-6/30/07	\$238,470* 7/1/07-6/30/08	\$897,325
Behavioral Health and Recovery Services	Adult System of Care	Crestwood Behavioral Health	Bed days in various treatment facilities throughout California	\$2,923,459 7/1/03-6/30/07	\$825,000* 7/1/07-6/30/08	\$3,748,459
Behavioral Health and Recovery Services	Adult System of Care	Davis Guest Home, Inc.	Transitional Residential Program	\$1,621,659 7/1/03-6/30/07	\$560,000* 7/1/07-6/30/08	\$2,181,659
Behavioral Health and Recovery Services	Adult System of Care	Davis Guest Home, Inc.	Transitional Residential Program	\$1,085,336 7/1/03-6/30/06 \$510,000 7/1/06-6/30/07	\$25,000 4/01/07-6/30/07	\$1,620,336

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

<b>Department</b>	<b>Budget Unit</b>	<b>Contractor</b>	<b>Brief Description of service provided or Position held</b>	<b>Contract amount for previous contractual period (list amount and period)</b>	<b>Proposed Contract Amount and Period</b>	<b>Cumulative Contract Total</b>
Behavioral Health and Recovery Services	Adult System of Care	Mar-Ric Jones Care Home	Transitional Residential Program	\$1,682,271 7/1/03-6/30/07	\$490,000* 7/1/07-6/30/08	\$2,172,271
Behavioral Health and Recovery Services	Adult System of Care	Medical Hill Rehab Center, LLC (formerly Ocadian Care Centers, Inc.)	Skilled Nursing Facility	\$549,504 7/1/03-6/30/07	\$120,000* 7/1/07-6/30/08	\$669,504
Behavioral Health and Recovery Services	Adult System of Care	Pickell, Beatrice, M.D.	Psychiatrist - Turlock Regional Services	\$503,458 7/1/03-6/30/07	\$92,000* 7/1/07-6/30/08	\$595,458
Behavioral Health and Recovery Services	Adult System of Care	Seventh Avenue Center	Mental Health Rehabilitation Center	\$1,362,082 7/1/03-6/30/07	\$195,444* 7/1/07-6/30/08	\$1,557,526
Behavioral Health and Recovery Services	Adult System of Care	Stanco – Transitional Housing	Property Management and Rent Subsidy for placement of homeless, or clients at risk of homelessness with a mental illness	\$1,332,149 7/1/03-6/30/07	\$400,000* 7/1/07-6/30/08	\$1,732,149
Behavioral Health and Recovery Services	Adult System of Care	Telecare Corporation	East Modesto Regional Services to serve as single point of responsibility for approximately 100-150 seriously mentally ill adults	\$3,253,948 7/1/03-6/30/07	\$502,000* 7/1/07-6/30/08	\$3,755,948
Behavioral Health and Recovery Services	Adult System of Care	Telecare Corporation	IMD/SNF facilities – Gladman/Villa Fairmont/Garfield /Morton Baker/La Casa	\$583,620 7/1/03-6/30/07	\$80,010* 7/1/07-6/30/08	\$663,630

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

<b>Department</b>	<b>Budget Unit</b>	<b>Contractor</b>	<b>Brief Description of service provided or Position held</b>	<b>Contract amount for previous contractual period (list amount and period)</b>	<b>Proposed Contract Amount and Period</b>	<b>Cumulative Contract Total</b>
Behavioral Health and Recovery Services	Adult System of Care	Telecare Corporation	Stanislaus Homeless Outreach Program (SHOP) to assist homeless individuals who are mentally ill with housing	\$7,098,609 7/1/03-6/30/07	\$1,715,346* 7/1/07-6/30/08	\$8,813,955
Behavioral Health and Recovery Services	Adult System of Care	Turning Point Community Programs, Inc.	Integrated Services Agency – Rehab and case management services for up to 150 adults with a serious mental illness	\$5,360,244 7/1/03-6/30/07	\$1,325,000* 7/1/07-6/30/08	\$6,685,244
Behavioral Health and Recovery Services	Adult System of Care	Turning Point Community Programs, Inc.	Employment services and independent living skills training	\$812,327 7/1/03-6/30/07	\$270,218* 7/1/07-6/30/08	\$1,082,545
Behavioral Health and Recovery Services	Adult System of Care	Turning Point Community Programs, Inc.	Garden Gate Respite Program – Short term respite care and support	\$1,685,801 7/1/03-6/30/07	\$443,074* 7/1/07-6/30/08	\$2,128,875
Behavioral Health and Recovery Services	Adult System of Care	Wood's Board and Care Home	Program to increase individual's independence	\$367,796 11/20/03-6/30/07	\$189,588* 7/1/07-6/30/08	\$557,384
Behavioral Health and Recovery Services	Adult System of Care and Mental Health Services Act	Hurley, Karen	Adult System of Care/Mental Health Services Act Coordinator	\$233,411 7/1/03-6/30/07	\$77,000* 7/1/07-6/30/08	\$310,411
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services	Lewis, Marshall (for reporting purposes only)	Medical Director (contract period: April 14, 1997-April 14, 2009)	\$884,493 7/1/03-6/30/07	\$230,000* 7/1/07-6/30/08	\$1,114,493
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services	Valley Pharmaceutical Services	Outpatient pharmacy services	\$1,034,762 7/1/03-6/30/07	\$400,000* 7/1/07-6/30/08	\$1,434,762

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services and Drug and Alcohol	Ken Fong Advertising, Inc.	Professional printing and design for BHRS materials	\$75,432 7/1/03-6/30/07	\$25,000 7/1/07-6/30/08	\$100,432
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services and Mental Health Services Act	California State University, Stanislaus	Training Coordinator	\$376,790 7/1/03-6/30/07	\$113,160* 7/1/07-6/30/08	\$489,950
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services and Stanislaus Behavioral Health Center	Jackson & Coker Locum Tenens, LLC.	Provides temporary psychiatrists	\$227,020 7/1/06-6/30/07	\$100,000* 7/1/07-6/30/08	\$327,020
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services and Stanislaus Behavioral Health Center	Pri-Med Healthcare, Inc.	Provides temporary psychiatrists	\$156,387 7/1/04-6/30/07	\$100,000* 7/1/07-6/30/08	\$256,387
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services and Stanislaus Behavioral Health Center	Staff Care, Inc.	Provides temporary psychiatrists	\$227,236 7/1/03-6/30/07	\$100,000* 7/1/07-6/30/08	\$327,236
Behavioral Health and Recovery Services	Children's System of Care	Center for Human Services	Kinship Independent Services	\$35,000 1/1/07-6/30/07	\$69,840* 7/1/07-6/30/08	\$104,840
Behavioral Health and Recovery Services	Children's System of Care	Center for Human Services	Services to adolescents at various outpatient and school sites	\$10,070,930 1/1/07-6/30/07	\$2,637,056* 7/1/07-6/30/08	\$12,707,986
Behavioral Health and Recovery Services	Children's System of Care	Moss Beach Homes, Inc.	Mental health services for children and adolescents	\$3,171,565 7/1/03-6/30/07	\$800,308* 7/1/07-6/30/08	\$3,971,873

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Behavioral Health and Recovery Services	Children's System of Care	Moss Beach Homes, Inc.	Therapeutic Behavioral Services (TBS)	\$1,441,761 7/1/03-6/30/07	\$432,588* 7/1/07-6/30/08	\$1,874,349
Behavioral Health and Recovery Services	Children's System of Care	Moss Beach Homes, Inc.	Aspira Stabilization Program	\$346,000 8/9/06-6/30/07	\$420,000* 7/1/07-6/30/08	\$766,000
Behavioral Health and Recovery Services	Children's System of Care	Sierra Vista Child & Family Services	Attention Deficit Hyperactivity Disorder Clinic, Outpatient Clinic, Home-Based Services, Day Treatment, services in non-public classrooms	\$12,303,479 7/1/03-6/30/07	\$2,986,278* 7/1/07-6/30/08	\$15,289,757
Behavioral Health and Recovery Services	Children's System of Care	Sierra Vista Child & Family Services	Services to pre-emotionally disturbed students referred by SCOE/SELPA - AB1895	\$106,996 12/1/05-6/30/07	\$126,730* 7/1/07-6/30/08	\$233,726
Behavioral Health and Recovery Services	Children's System of Care	Sierra Vista Child & Family Services	Specialized Early Childcare Program - Prop 10	\$1,386,124 5/14/03-6/30/07	\$497,497* 7/1/07-6/30/08	\$1,883,621
Behavioral Health and Recovery Services	Children's System of Care & Drug and Alcohol	Mental Health Systems, Inc.	Modesto Teen Recovery Center - Substance abuse treatment	\$1,722,557 7/1/03-6/30/07	\$289,055* 7/1/07-6/30/08	\$2,011,612
Behavioral Health and Recovery Services	Children's System of Care and Managed Care	Milhou's Children's Services	Residential Day Intensive Treatment	\$434,847 8/16/04-6/30/07	\$230,000* 7/1/07-6/30/08	\$664,847
Behavioral Health and Recovery Services	Children's System of Care and Managed Care	Victor Treatment Centers, Inc.	Residential Day Treatment and Day Rehabilitative Services	\$2,207,483 7/1/03-6/30/07	\$722,670* 7/1/07-6/30/08	\$2,930,153
Behavioral Health and Recovery Services	Children's System of Care	Moss Beach Homes, Inc.	Aspira Stabilization Program	\$226,000 7/1/06-6/30/07	\$120,000* 4/1/07-6/30/07	\$346,000

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

<b>Department</b>	<b>Budget Unit</b>	<b>Contractor</b>	<b>Brief Description of service provided or Position held</b>	<b>Contract amount for previous contractual period (list amount and period)</b>	<b>Proposed Contract Amount and Period</b>	<b>Cumulative Contract Total</b>
Behavioral Health and Recovery Services	Drug and Alcohol & Block Grant	Sierra Vista Child and Family Services	Perinatal Outpatient, Daycare and Residential Program	\$4,087,968 7/1/03-6/30/07	\$1,036,056* 7/1/07-6/30/08	\$5,124,024
Behavioral Health and Recovery Services	Managed Care	Center for Human Services	Crisis stabilization and group services	\$348,130 7/1/03-6/30/07	\$94,303* 7/1/07-6/30/08	\$442,433
Behavioral Health and Recovery Services	Managed Care	Debra A. Johnson, Ph.D., A Psychology Corporation	Sexual abuse treatment program for victims and offenders	\$1,142,780 7/1/03-6/30/07	\$192,777 7/1/07-6/30/08	\$1,335,557
Behavioral Health and Recovery Services	Managed Care	Fresno Community Medical Center	Acute psychiatric I/P for uninsured and Medi-Cal beneficiaries	\$55,956 8/15/06-6/30/07	\$98,000* 7/1/07-6/30/08	\$153,956
Behavioral Health and Recovery Services	Managed Care	Tuolumne General Hospital	Acute psychiatric I/P for uninsured	\$379,850 7/1/03-6/30/07	\$175,000* 7/1/07-6/30/08	\$554,850
Behavioral Health and Recovery Services	Managed Care	Value Options, Inc.	Specialty mental health services for out-of-county Medi-Cal beneficiaries	\$82,183 7/1/04-6/30/07	\$40,000 7/1/07-6/30/08	\$122,183
Behavioral Health and Recovery Services	Managed Care and Stanislaus Behavioral Health Center	Priority One Medical Transport	Medical transportation services for uninsured individuals	\$157,793 3/22/06-6/30/07	\$140,000* 7/1/07-6/30/08	\$297,793
Behavioral Health and Recovery Services	Mental Health Services Act	El Concilio (Catholic Council of the Spanish Speaking)	Outreach and Engagement Services	\$101,268 8/1/06-6/30/07	\$218,000* 7/1/07-6/30/08	\$319,268
Behavioral Health and Recovery Services	Mental Health Services Act	Telecare Corporation	Stanislaus Homeless Outreach Program - MHSA expansion to western and southern regions of Modesto	\$767,058 1/24/06-6/30/07	\$577,480* 7/1/07-6/30/08	\$1,344,538

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Behavioral Health and Recovery Services	Mental Health Services Act	Turning Point Community Programs, Inc.	Garden Gate Respite Program MHA Expansion	\$196,956 5/15/06-6/30/07	\$270,374* 7/1/07-6/30/08	\$467,330
Behavioral Health and Recovery Services	Mental Health Services Act	Turning Point Community Programs, Inc.	On-Site Peer Support and Warmline Services	\$277,113 5/15/06-6/30/07	\$240,000* 7/1/07-6/30/08	\$517,113
Behavioral Health and Recovery Services	Mental Health Services Act	Turning Point Community Programs, Inc.	Consumer & Family Member Employment and Empowerment Center	\$289,690 6/1/06-6/30/07	\$271,300* 7/7/07-6/30/08	\$560,990
Behavioral Health and Recovery Services	Mental Health Services Act	West Modesto King Kennedy Neighborhood Collaborative	Outreach and Engagement Services	\$101,268 8/1/06-6/30/07	\$218,000* 7/1/07-6/30/08	\$319,268
Behavioral Health and Recovery Services	Mental Health Services Act Funding	Telecare Corporation	Stanislaus Homeless Outreach Program - MHA expansion to western and southern regions of Modesto	\$195,434 1/24/06-6/30/06 \$517,124 7/1/06-6/30/07	\$54,500 4/1/07-6/30/07	\$767,058
Behavioral Health and Recovery Services	Prevention Funding	Center for Human Services	Student Assistance Program	\$700,044 7/1/06-6/30/07	\$160,000* 7/1/07-3/31/08	\$860,044
Behavioral Health and Recovery Services	Prevention Funding	Center for Human Services	Prevention services to include Friday Night Live and Juvenile Hall (Choices)	\$859,953 7/1/03-6/30/07	\$144,000* 7/1/07-6/30/08	\$1,003,953
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Acumed Staffing, Inc.	Temporary/Traveling Nursing Services	\$251,239 3/25/04-6/30/07	\$125,000* 7/1/07-12/31/07	\$376,239
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Acumed Staffing, Inc.	Temporary/Traveling Nursing Services	\$119,591 7/1/03-6/30/06 \$150,000 7/1/06-6/30/07	\$50,000 4/01/07-6/30/07	\$319,591



**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Arcadia Health Services, Inc.	Temporary Nursing Services	\$300,592 7/1/03-6/30/07	\$125,000* 7/1/07-12/31/07	\$425,592
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	ATC Healthcare Services, Inc.	Temporary/Traveling Nursing Services	\$109,134 7/1/05-6/30/07	\$125,000* 7/1/07-12/31/07	\$234,134
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Chua, Manuel, M.D.	Psychiatrist - Stanislaus Behavioral Health Center	\$663,657 7/1/03-6/30/07	\$250,000* 7/1/07-6/30/08	\$913,657
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Coelho-Ashman, Inc., dba Nightingale Nurse Services	Temporary Nursing Services	\$741,098 7/1/03-6/30/07	\$125,000* 7/1/07-12/31/07	\$866,098
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Coelho-Ashman, Inc., dba Nightingale Nurse Services	Temporary Nursing Services	\$311,098 7/1/03-6/30/06 \$380,000 7/1/06-6/30/07	\$50,000 4/1/07-6/30/07	\$741,098
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Evergreen Temporary Services	Temporary Nursing Services	\$662,626 7/1/03-6/30/07	\$125,000* 7/1/07-12/31/07	\$787,626
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Healthcare Staffing Network, LLC	Traveling Nursing Services	\$679,967 7/1/03-6/30/07	\$100,000* 7/1/07-12/31/07	\$779,967
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Interim Healthcare, Inc.	Temporary/Traveling Nursing Services	\$134,352 7/1/03-6/30/06 \$150,000 7/1/06-6/30/07	\$50,000* 4/01/07-6/30/07	\$334,352
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Interim Healthcare, Inc.	Temporary/Traveling Nursing Services	\$338,051 7/1/03-6/30/07	\$125,000* 7/1/07-12/31/07	\$463,051
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Jones, Vicki	Medical transcription services	\$514,415 7/1/03-6/30/07	\$78,000* 7/1/07-6/30/08	\$592,415

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Nightingale Nurse Services	Temporary Nursing Services	\$220,490 7/1/03-6/30/07	\$40,000 7/1/07-12/31/07	\$260,490
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Orangeburg Medical Group	Stanislaus Behavioral Health Center medical services	\$1,024,350 7/1/07-12/31/07	\$183,318* 7/1/07-12/31/07	\$1,207,668
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Prudent Nursing Services, Inc.	Temporary/Traveling Nursing Services	\$212,840 4/1/04-6/30/07	\$125,000* 7/1/07-12/31/07	\$337,840
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Prudent Nursing Services, Inc.	Temporary/Traveling Nursing Services	\$78,355 7/1/04-6/30/07 \$150,000 7/1/06-6/30/07	\$50,000 4/01/07-6/30/07	\$278,355
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Sodexo Operations, LLC	Dietary & housekeeping services at Stanislaus Behavioral Health Center	\$2,920,450 7/1/03-6/30/07	\$413,752* 7/1/07-12/31/07	\$3,334,202
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Valley Pharmaceutical Services	Inpatient pharmacy services	\$1,763,289 7/1/03-6/30/07	\$300,000* 7/1/07-12/31/07	\$2,063,289
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Victory Medical Registry, Inc.	Temporary Nursing Services	\$511,085	\$125,000* 7/1/07-12/31/07	\$636,085
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Vital Signs Nursing Services, Inc.	Temporary Nursing Services	\$631,176 10/13/03-6/30/07	\$125,000* 7/1/07-12/31/07	\$756,176
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center and Stanislaus Recovery Center	ABM Engineering	Maintenance at Stanislaus Behavioral Health Center and Stanislaus Recovery Center	\$672,904 7/1/03-6/30/07	\$85,000* 7/1/07-12/31/07	\$757,904
Behavioral Health and Recovery Services	Stanislaus Recovery Center	Sodexo Operations, LLC	Food Services at SRC	\$892,816 7/1/03-6/30/07	\$126,478* 7/1/07-12/31/07	\$1,0198,294

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

<b>Department</b>	<b>Budget Unit</b>	<b>Contractor</b>	<b>Brief Description of service provided or Position held</b>	<b>Contract amount for previous contractual period (list amount and period)</b>	<b>Proposed Contract Amount and Period</b>	<b>Cumulative Contract Total</b>
Behavioral Health and Recovery Services	Stanislaus Recovery Center and Stanislaus Behavioral Health Center	Universal Building Services and Supplies	SRC Janitorial Services	\$119,386 7/1/03-6/30/07	\$40,000 7/1/07-6/30/08	\$159,386
Behavioral Health and Recovery Services and Community Services Agency	Services and Support	Community Housing and Shelter Services	Laura's House – Clean & Sober Living Environment	\$1,324,629 7/1/03-6/30/07	\$307,710* 7/1/07-6/30/08	\$1,632,339
Behavioral Health and Recovery Services and Community Services Agency	Services and Support	Interfaith Ministries	Redwood Family Center - Clean & Sober Living Environment	\$945,447 1/1/05-6/30/07	\$402,594* 7/1/07-6/30/08	\$1,348,041
Behavioral Health and Recovery Services and Community Services Agency	Services and Support	Life Choices and Recovery Solutions	Clean and Sober Living Environment	\$155,057 2/15/06-6/30/07	\$76,474* 7/1/07-6/30/08	\$231,531
Chief Executive Office	Office of Emergency Services (OES)	Dan Davis	Planner	\$37,066 7/17/06-11/15/06  \$35,200 11/20/06-current	\$31,000 7/01/07-6/30/08	\$103,266
Chief Executive Office	Office of Emergency Services (OES)	Russ Richards	Planner	\$152,253 7/1/03-6/30/06  \$54,720 07/1/06-06/30/07	\$31,000 7/1/07-06/30/08	\$237,973
Chief Executive Office / Office of Emergency Services (OES) Fire Warden	County Fire Service Fund	Doug Hannink	Fire Prevention /Special Operations Special Projects	\$60,000 7/3/06-4/6/07	\$60,000 4/6/07-12/31/07	\$120,000

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Chief Executive Officer	Economic Development Unit (EDU)	Workforce Alliance	Economic Development services including business retention and attraction services	\$498,520 7/1/03-6/30/07	\$124,630 7/1/07-6/30/08	\$623,150 (5 fiscal years as Alliance)
Children & Families Commission	Children & Families Commission	Aspira Behavioral Health Turlock Family Resource Center	Family Resource Center-Provides services and family support programs for children and families	\$189,000 6/1/06-6/30/07 (revised date and amount)	\$175,000 7/1/07-6/30/08 (revised date and amount)	\$364,000
Children & Families Commission	Children & Families Commission	Center for Human Services Ceres Partnership for Healthy Children	Family Resource Center	\$488,246 7/1/05-6/30/07 (revised date and amount)	\$244,088 7/1/07-6/30/08 (revised date)	\$732,334
Children & Families Commission	Children & Families Commission	Chatom Union School District Chatom Elementary	School Readiness Program	\$100,000 7/1/06-6/30/07 (revised date and amount)	\$300,000 7/1/07-6/30/10 (revised date and amount)	\$400,000
Children & Families Commission	Children & Families Commission	CSU Stanislaus/ Turlock	School Readiness program evaluation-evaluate program countywide	\$368,450 7/1/03-6/30/07 (revised date and amount)	\$104,021 7/1/07-6/30/08 (revised date and amount)	\$472,471
Children & Families Commission	Children & Families Commission	El Concilio	La Familia Counseling Program: Provides mental health services and parenting education to families	\$225,000 7/1/06-6/30/07 (revised date and amount)	\$225,000 7/1/07-6/30/08 (revised date)	\$450,000
Children & Families Commission	Children & Families Commission	Hughson Collaborative Sierra Vista Child and Family Services	Family Resource Center	\$304,386 7/1/05-6/30/07 (revised date and amount)	\$152,197 7/1/07-6/30/08 (revised date)	\$456,583

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

<b>Department</b>	<b>Budget Unit</b>	<b>Contractor</b>	<b>Brief Description of service provided or Position held</b>	<b>Contract amount for previous contractual period (list amount and period)</b>	<b>Proposed Contract Amount and Period</b>	<b>Cumulative Contract Total</b>
Children & Families Commission	Children & Families Commission	Keyes Unified School District Keyes Elementary	School Readiness	\$100,000 7/1/06-6/30/07 (revised date and amount)	\$300,000 7/1/07-6/30/10 (revised date and amount)	\$400,000
Children & Families Commission	Children & Families Commission	Newman-Crows Landing Unified School Newman Healthy Start, Westside Community Alliance, Grayson/Westley Family Resource Ctr	Family Resource Center	\$445,763 7/1/05-6/30/07 (revised date and amount)	\$225,104 7/1/07-6/30/08 (revised date)	\$670,867
Children & Families Commission	Children & Families Commission	Newman-Crows Landing Unified School District Von Renner Elementary	School Readiness Program	\$100,000 7/1/06-6/30/07 (revised date and amount)	\$300,000 7/1/07-6/30/10 (revised date and amount)	\$400,000
Children & Families Commission	Children & Families Commission	Oak Valley Family Support Network	Family Resource Center	\$350,000 7/1/05-6/30/07 (revised date and amount)	\$175,000 7/1/07-6/30/08 (revised date)	\$525,000
Children & Families Commission	Children & Families Commission	Parent Resource Center Family Resource Connection-Sierra Vista Child and Family Services, Airport Neighbors United	Family Resource Center	\$539,559 7/1/05-6/30/07 (revised date and amount)	\$269,784 7/1/07-6/30/08 (revised date)	\$809,343

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

<b>Department</b>	<b>Budget Unit</b>	<b>Contractor</b>	<b>Brief Description of service provided or Position held</b>	<b>Contract amount for previous contractual period (list amount and period)</b>	<b>Proposed Contract Amount and Period</b>	<b>Cumulative Contract Total</b>
Children & Families Commission	Children & Families Commission	Patterson Unified School District (Grayson Charter School)	School Readiness Program	\$600,000 7/1/03-6/30/07 (revised date and amount)	\$450,000 7/1/07-6/30/10 (revised date and amount)	\$1,050,000
Children & Families Commission	Children & Families Commission	Riverbank Unified School District California Avenue School Rio Altura Elementary	School Readiness Program	\$738,554 7/1/03-6/30/07 (revised date and amount)	\$750,000 7/1/07-6/30/10 (revised date and amount)	\$1,488,554
Children & Families Commission	Children & Families Commission	Stanislaus County Health Services Agency	Car Seat Safety Program	\$235,844 7/1/05-6/30/07 (revised date and amount)	\$396,675 7/1/07-6/30/10 (revised date and amount)	\$632,519
Children & Families Commission	Children & Families Commission	Stanislaus County Health Services Agency	Healthy Birth Outcomes	\$4,450,916 7/1/03-6/30/07 (revised date and amount)	\$3,407,480 7/1/07-6/30/10 (revised amount and date)	\$7,858,396
Children & Families Commission	Children & Families Commission	Stanislaus County Health Services Agency	Healthy Cubs, health access to uninsured children	\$5,549,350 7/1/03-6/30/07 (revised date and amount)	\$4,348,050 7/1/07-6/30/10 (revised date and amount)	\$9,897,400
Children & Families Commission	Children & Families Commission	Stanislaus County Office of Education	Healthy Start Program Support-Program provides education, health/mental health and social services.	\$1,562,065 7/1/04-6/30/07 (revised date and amount)	\$540,000 7/1/07-6/30/08 (revised date)	\$2,102,065
Children & Families Commission	Children & Families Commission	Turlock Unified School District (Wakefield, Osborn, and Cunningham Elementary Schools)	School Readiness Program	\$1,100,000 7/1/03-6/30/07 (revised date and amount)	\$900,000 7/1/07-6/30/10 (revised date and amount)	\$2,000,000

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Children & Families Commission	Children & Families Commission	United Way of Stanislaus County	211 Implementation-Promotes service access in developing a 211 telephone information system for Stanislaus County	\$201,013 7/1/04-6/30/07 (revised date and amount)	N/A (revised date and amount)	\$201,013
Children & Families Commission	Children & Families Commission	Waterford Unified School District (Richard M. Moon School)	School Readiness Program	\$400,000 7/1/03-6/30/07 (revised date and amount)	\$300,000 7/1/07-6/30/10 (revised date and amount)	\$700,000
Children & Families Commission	Children & Families Commission	Yosemite Community College District, Child Development Training Consortium	CARES Permit Tract III, CARES Entry Track II, CARES Track I	\$4,504,172 7/1/03-6/30/07 (revised date and amount)	\$2,403,226 7/1/07-6/30/09 (revised date)	\$6,907,398
Community Services Agency	Services & Support	Center for Human Services	AmeriCorps Members	\$6,236 01/01/05-6/30/06 \$600 01/01/06-6/30/07	N/A	\$6,836
Community Services Agency	Services & Support	Center for Human Services	Outreach	\$10,000 3/1/07-5/31/07	N/A	\$10,000
Community Services Agency	Services & Support	Center for Human Services	Differential Response & Hutton House Services	\$53,126 7/01/05-6/30/06	N/A	\$53,126**
Community Services Agency	Services & Support	Center for Human Services	Asset Manager	\$97,100 5/22/07-6/30/07 \$15,000 07/01/07-6/30/07	N/A	\$112,100

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Community Services Agency	Services & Support	Center for Human Services	Hutton House	\$95,000 7/01/04-6/30/05 \$47,500 7/01/05-6/30/06 \$115,164 7/01/06-5/31/07	N/A	\$257,664
Community Services Agency	Services & Support	Center for Human Services	Family Resource Center-Ceres	\$356,084 7/01/05-6/30/06 \$366,114 7/01/06-5/31/07	N/A	\$722,198
Community Services Agency	Services & Support	Center for Human Services	Family Resource Center-Westside Collaborative of Center for Human Services, Newman Crows Landing Unified School District and Patterson Unified School District	\$305,632 7/01/05-6/30/06 \$337,639 7/01/06-6/30/07 \$349,694 7/01/07-6/30/08	\$83,204 7/1/07-6/30/08	\$1,076,169
Community Services Agency	Services & Support	Moss Beach Homes/Aspira	Outreach	\$13,450 3/01/07-5/31/07	\$13,450 6/01/07-5/31/08	\$26,900**
Community Services Agency	Services & Support	Moss Beach Homes/Aspira	Family Resource Center/Differentia l Response	\$125,215 12/12/06-6/30/07 \$126,830 7/01/07-6/30/08	\$175,000 7/01/07-6/30/08	\$427,045
Community Services Agency	Services & Support	Moss Beach Homes/Aspira	Pro Families	\$105,000 10/01/03-6/30/04 \$140,000 7/01/04-6/30/05 \$127,984 7/01/05-6/30/06 \$116,016 7/01/06-6/30/07	\$118,050 7/01/07-6/30/08	\$607,050
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	AmeriCorps Member Placements	\$3,118 1/01/05-6/30/06	\$1,500 7/01/07-6/30/08	\$4,618**
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	Step Parent Adoption	\$40,000 5/22/06-5/31/07	\$40,000 6/01/07-5/31/08	\$80,000**



**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	Child Care Capacity Building	\$100,000 4/01/06-6/30/06	N/A	\$100,000
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	Mentoring Moms	\$62,605 7/01/03-6/30/04 \$38,605 7/01/04-6/30/05 \$19,303 7/01/05-12/31/05	N/A	\$120,513
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	CAPIT-FAST	\$60,384 7/01/03-6/30/04 \$42,052 7/01/04-6/30/05 \$21,026 7/01/05-12/31/05	N/A	\$123,462
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	Parent Education	\$60,389 7/01/03-6/30/04 \$44,480 7/01/04-6/30/05 \$52,204 7/01/05-6/30/06 \$59,972 7/01/06-6/30/07	\$59,972 7/01/07-6/30/08	\$277,017
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	Family Resource Center/ Differential Response/Modes to/Salida	\$97,468 12/12/06-6/30/07 \$174,901 7/01/07-6/30/08	\$176,300 7/01/07-6/30/08	\$448,669
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	3 Agency Collaborative-Center for Human Services, Parent Resource Center (Parent Education, Counseling and Support)	\$113,579 7/01/03-6/30/04 \$100,000 7/01/04-6/30/05 \$123,665 7/01/05-6/30/06 \$147,375 7/01/06-6/30/07	\$147,375 7/01/07-6/30/08	\$631,994
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	Family Resource Center-Hughson Collaborative	\$228,284 6/01/05-6/30/06 \$228,284 7/01/06-6/30/07	\$228,284 7/01/07-6/30/08	\$684,852

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Community Services Agency	Services & Support	Sierra Vista Child & Family Services	Counseling	\$294,110 7/01/03-6/30/04 \$254,593 7/01/04-6/30/05 \$296,000 7/01/05-6/30/06 \$271,333 7/01/06-5/31/07	\$271,333 6/01/07-5/31/08	\$1,387,369
County Counsel	County Counsel	Best Best Kreiger	<ul style="list-style-type: none"> <li>•4N Mobile Home Park Receivership</li> <li>•Pringle Litigation</li> <li>•Crows Landing Air Facility Project</li> <li>•Salida Comm. Plan Update</li> <li>•General Water Law Consultation</li> </ul>	\$80,000 7/1/05-6/30/06  \$7,642 7/1/05-6/30/06  \$20,000 7/1/05-6/30/06  \$2,000 7/1/05-6/30/06  \$10,000 7/1/06-6/30/07	\$80,000 7/1/07-6/30/08  \$0 case closed  \$0  \$0  \$10,000 7/1/07-6/30/08	\$160,000  \$7,642  \$20,000  \$2,000  \$20,000
Department of Child Support Services	Department of Child Support Services	Catherine Shipley (name changed to) LBF Management & Consulting	Consulting Services	\$235,000 7/1/03-6/30/07	\$79,000 7/1/07-6/30/08	\$314,000
Department of Child Support Services	Department of Child Support Services	Coneth Solutions	Consulting Services  Equipment sold to DCSS	\$324,000 7/1/03-6/30/07  \$35,325 7/1/05-6/30/06	\$25,000 7/1/07-6/30/08	\$384,325
Department of Child Support Services	Department of Child Support Services	Data Image Systems	Maintenance Agreements	\$116,788 7/1/03-6/30/07	\$5,250 7/1/07-6/30/08	\$122,038
Department of Child Support Services	Department of Child Support Services	EON Commu-nications	Maintenance Agreement	\$68,958 7/1/05-6/30/07	\$34,479 7/1/07-6/30/08	\$103,437

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Department of Child Support Services	Department of Child Support Services	Long Beach Genetics (name changed 7/1/05 to) Laboratory Corp. of America	Genetic Testing	\$125,000 7/1/03-6/30/07	\$35,000 7/1/07-6/30/08	\$160,000
Department of Child Support Services	Department of Child Support Services	Print-N-Mail IT Inc.	Production & Mailing Services of monthly billing statements	\$499,700 7/1/03-6/30/07	\$140,000 7/1/07-6/30/08	\$639,700
Department of Child Support Services	Department of Child Support Services	Specialized Litigation (name changed 10/25/05 to) CalServe Inc.	Provides Proof of Services	\$350,192 7/1/03-6/30/07	\$100,000 7/1/07-6/30/08	\$450,192
Environmental Resources	Environmental Resources	ATC Associates	Site mitigation and monitoring	\$434,253 7/1/03-6/30/06 \$70,531 1/05-6/07	\$150,000 7/1/07-6/30/08	\$654,784
Environmental Resources	Environmental Resources	City of Modesto	Oversight of WTE Contract	\$192,360 7/1/04-6/30/5 \$212,902 7/1/05-6/30/06 \$223,000 7/1/06-6/30/07	\$228,200 7/1/07-6/30/08	\$856,462
Environmental Resources	Environmental Resources	PSC – Dr. Horacio Ferriz	Geologist	\$42,634 7/1/03-6/30/04 \$42,878 7/1/04-6/30/05 \$38,970 7/1/05-6/30/06 \$27,195 7/1/06-6/30/07	\$28,427 7/1/07-6/30/08	\$180,104

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Environmental Resources	Fink Landfill	SCS Engineers	Monitoring, Sampling, Compliance Service and Reporting	\$15,000 6/21/05 \$80,000 7/1/06-12/31/06 \$30,971 9/11/06 \$20,000 9/25/06 \$40,000 12/21/06 \$95,000 3/12/07 \$120,000 3/14/07	N/A	\$400,971
Health Services Agency	Administration	Guardsmark, Inc.	Security Services	\$687,512 7/1/03-3/31/07	\$180,000 7/1/07-6/30/08	\$867,512
Health Services Agency	Clinic & Ancillary	Alpine Packing	Ceres Medical Office Clinic Lease	\$667,849 7/1/03-3/31/07	\$207,874 7/1/07-6/30/08	\$875,723
Health Services Agency	Clinic & Ancillary	Asereth Medical Svcs	Pharmacist temp agency	\$728,517 7/1/03-3/31/07	\$120,000 7/1/07-6/30/08	\$848,517
Health Services Agency	Clinic & Ancillary	Aureus Medical Group	Radiology tech temp service	\$393,513 7/1/03-3/31/07	\$160,000 7/1/07-6/30/08	\$553,513
Health Services Agency	Clinic & Ancillary	Bairamian, Dikran, M.D.	Neurosurgery resident teaching	\$305,928 7/1/03-3/31/07	\$110,000 7/1/07-6/30/08	\$415,928
Health Services Agency	Clinic & Ancillary	Berrien, Stephen, M.D.	Orthopedic clinic attending and clinic chief	\$520,349 7/1/03-3/31/07	\$150,000 7/1/07-6/30/08	\$670,349
Health Services Agency	Clinic & Ancillary	Braaton, Paul M.D.	Orthopedic clinic attending	\$127,500 7/1/03-3/31/07	\$70,000 7/1/07-6/30/08	\$197,500
Health Services Agency	Clinic & Ancillary	Ca. Dept of Health Services - CCS Healthy Families MOU	CCS Healthy Families MOU	\$560,207 7/1/03-3/31/07	\$150,000 7/1/07-6/30/08	\$710,207
Health Services Agency	Clinic & Ancillary	Casey, John, M.D.	Orthopedic clinic attending	\$73,049 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$123,049
Health Services Agency	Clinic & Ancillary	Caton, Robert M.D.	Orthopedic clinic attending	\$1,324,518 7/1/03-3/31/07	\$400,000 7/1/07-6/30/08	\$1,724,518

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Health Services Agency	Clinic & Ancillary	Clare, Sean M.D.	OB/GYN call/resident teaching	\$90,867 7/1/03-3/31/07	\$80,000 7/1/07-6/30/08	\$170,867
Health Services Agency	Clinic & Ancillary	Clarke, Kathleen	Physical Therapist	\$194,000 7/1/03-6/30/07	\$55,000 7/1/07-6/30/08	\$249,000
Health Services Agency	Clinic & Ancillary	Cupp, Gayle	Registered Nurse	\$57,000 7/1/03-6/30/07	\$68,000 7/1/07-6/30/08	\$125,000
Health Services Agency	Clinic & Ancillary	Dhaliwal, Gurpreet, M.D.	Neurology clinic attending	\$152,338 7/1/03-3/31/07	\$40,000 7/1/07-6/30/08	\$192,338
Health Services Agency	Clinic & Ancillary	Family Medical Group	TMO Clinic Lease	\$398,646 7/1/03-3/31/07	\$105,936 7/1/07-6/30/08	\$504,582
Health Services Agency	Clinic & Ancillary	Fultz, Anne	Occupational Therapist	\$104,000 7/1/03-6/30/07	\$45,000 7/1/07-6/30/08	\$149,000
Health Services Agency	Clinic & Ancillary	Grover, Christopher	OB/GYN clinic teaching and on call	\$75,450 7/1/03-3/31/07	\$60,000 7/1/07-6/30/08	\$135,450
Health Services Agency	Clinic & Ancillary	Guldenfennig, Craig	Physical Therapy Aid	\$219,000 7/1/03-6/30/07	\$75,000 7/1/07-6/30/08	\$294,000
Health Services Agency	Clinic & Ancillary	Halseth, Leslie	Physicians Assistant	\$141,000 7/1/03-6/30/07	\$45,000 7/1/07-6/30/08	\$186,000
Health Services Agency	Clinic & Ancillary	Hejlik, Richard	Pharmacist, per diem	\$100,000 7/1/03-6/30/07	\$85,000 7/1/07-6/30/08	\$185,000
Health Services Agency	Clinic & Ancillary	Hongoia, James MD	Surgeon	\$572,000 7/1/03-6/30/07	\$225,000 7/1/07-6/30/08	\$797,000
Health Services Agency	Clinic & Ancillary	Jackson, Marc	Occupational Therapy Aid	\$136,000 7/1/03-6/30/07	\$60,000 7/1/07-6/30/08	\$196,000
Health Services Agency	Clinic & Ancillary	Jones, Vicki	Medical transcription service	\$126,276 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$176,276
Health Services Agency	Clinic & Ancillary	Kajer-Crain, Budimka	Clinical Lab Scientist	\$ 112,000 7/1/03-6/30/07	\$33,000 7/1/07-6/30/08	\$145,000
Health Services Agency	Clinic & Ancillary	Kelly, Ronnie	Radiology Technician	\$87,000 7/1/03-6/30/07	\$40,000 7/1/07-6/30/08	\$127,000
Health Services Agency	Clinic & Ancillary	McHenry Medical Group - On Call	On Call Coverage for Residents DMC	\$503,084 7/1/03-3/31/07	\$150,000 7/1/07-6/30/08	\$653,084

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Health Services Agency	Clinic & Ancillary	McHenry Medical Group - Richard Plotzker, M.D.	Gastroenterology clinic	\$510,636 7/1/03-3/31/07	\$150,000 7/1/07-6/30/08	\$660,636
Health Services Agency	Clinic & Ancillary	Merrill L. Stone & Nina B. Stone	McHenry Medical Office Clinic Lease	\$1,020,957 7/1/03-3/31/07	\$342,844 7/1/07-6/30/08	\$1,363,801
Health Services Agency	Clinic & Ancillary	Modesto City Schools - Sports Physicals	Youth Sports Physicals	\$378,370 7/1/03-3/31/07	N/A	\$378,370
Health Services Agency	Clinic & Ancillary	Mueller, Julius, M.D.	Ophthalmology clinic	\$96,798 7/1/03-3/31/07	\$25,000 7/1/07-6/30/08	\$121,798
Health Services Agency	Clinic & Ancillary	Option care	Oncology sterile compounding	\$196,482 7/1/03-3/31/07	\$130,000 7/1/07-6/30/08	\$326,482
Health Services Agency	Clinic & Ancillary	Pfeffer, John M.D.	OB/GYN call/resident teaching	\$81,217 7/1/03-3/31/07	\$80,000 7/1/07-6/30/08	\$161,217
Health Services Agency	Clinic & Ancillary	Pistel, William M.D	Orthopedic clinic attending	\$131,761 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$181,761
Health Services Agency	Clinic & Ancillary	Pochelle, Reva	Registered Nurse	77,000 7/1/03-6/30/07	\$32,000 7/1/07-6/30/08	\$109,000
Health Services Agency	Clinic & Ancillary	Prasad, Jai	X-Ray Tech, per diem	\$97,000 7/1/03-6/30/07	\$ 70,000 7/1/07-6/30/08	\$167,000
Health Services Agency	Clinic & Ancillary	Rios, Cynthia	Registered Nurse	\$60,000 7/1/03-6/30/07	\$60,000 7/1/07-6/30/08	\$120,000
Health Services Agency	Clinic & Ancillary	Romeo Medical Clinic, Inc. (Dr. Hawley)	Sports medicine clinics	\$162,564 7/1/03-3/31/07	\$60,000 7/1/07-6/30/08	\$222,564
Health Services Agency	Clinic & Ancillary	Scenic Faculty Medical Group - Admin & Teaching	Administration & Teaching Services for Residents	\$9,446,927 7/1/03-3/31/07	\$3,185,490 7/1/07-6/30/08	\$12,632,417
Health Services Agency	Clinic & Ancillary	Schaffert, Alan, M.D.	EMG's Neurology clinic. Pediatrics electroencephalogram/ brainstem auditory evoked response; electromyogram	\$167,430 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$217,430

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Health Services Agency	Clinic & Ancillary	Schaffran, Mike	Public Health Lab Director	\$75,000 7/1/03-6/30/07	\$30,000 7/1/07-6/30/08	\$105,000
Health Services Agency	Clinic & Ancillary	Scheidt, David	Clinical Lab Scientist	\$93,000 7/1/03-6/30/07	\$50,000 7/1/07-6/30/08	\$143,000
Health Services Agency	Clinic & Ancillary	Sorranno Inc	PMO Clinic Lease	\$2,049,159 7/1/03-3/31/07	\$568,342 7/1/07-6/30/08	\$2,617,501
Health Services Agency	Clinic & Ancillary	Sutter Gould Foundation - Charles Suntra, M.D.	Ear Nose and Throat clinic	\$280,289 7/1/03-3/31/07	\$55,000 7/1/07-6/30/08	\$335,289
Health Services Agency	Clinic & Ancillary	Thomas, Ruth/ Price Transcription	Medical transcription services	\$95,311 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$145,311
Health Services Agency	Clinic & Ancillary	Toyon Associates Inc.	Accounting services/cost reporting	\$116,909 7/1/03-3/31/07	\$100,000 7/1/07-6/30/08	\$216,909
Health Services Agency	Clinic & Ancillary	Tresenriter, Matt	Physical Therapist	\$396,000 7/1/03-6/30/07	\$145,000 7/1/07-6/30/08	\$541,000
Health Services Agency	Clinic & Ancillary	Trudeau, Kitty	Medical Transcription service	\$230,595 7/1/03-3/31/07	\$45,000 7/1/07-6/30/08	\$275,595
Health Services Agency	Clinic & Ancillary	United Samaritan	HMO Clinic Lease	\$287,500 7/1/03-3/31/07	\$75,000 7/1/07-6/30/08	\$362,500
Health Services Agency	Clinic & Ancillary	Valley Associated Urology	Urology clinic	\$489,399 7/1/03-3/31/07	\$150,000 7/1/07-6/30/08	\$639,399
Health Services Agency	Clinic & Ancillary	Whitaker, Anita	Nurse Practitioner	\$108,000 7/1/03-6/30/07	\$86,000 7/1/07-6/30/08	\$194,000
Health Services Agency	Clinic & Ancillary	Williams, Michael MD	Oncologist	\$1,521,000 7/1/03-6/30/07	\$625,000 7/1/07-6/30/08	\$2,146,000
Health Services Agency	Clinic & Ancillary	Winter, Randy M.D.	OB/GYN call/resident teaching	\$111,618 7/1/03-3/31/07	\$80,000 7/1/07-6/30/08	\$191,618
Health Services Agency	Clinic & Ancillary	Yosemite Pathology Medical Group	Lab Directorship/Transcription Services.	\$96,904 7/1/03-3/31/07	\$30,000 7/1/07-6/30/08	\$126,904
Health Services Agency	Clinic & Ancillary	Zwalen, Brad M.D.	Orthopedic clinic attending	\$131,424 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$181,424

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Health Services Agency	HSA Administration	Tamraz, Ramsin	Web designer	\$129,000 7/1/03-6/30/07	\$63,000 7/1/07-6/30/08	\$192,000
Health Services Agency	Public Health	Farley, Joy MD	Tuberculosis/ Child Health & Disability Prevention Physician	\$144,000 7/1/03-6/30/07	\$70,000 7/1/07-6/30/08	\$214,000
Health Services Agency	Public Health	Gonzalez, Esmeralda	Health Educator	\$79,155 7/1/03-6/30/07	\$65,000 7/1/07-6/30/08	\$144,155
Health Services Agency	Public Health	Kim, Stephanie	Infant Mortality Investigator	\$83,000 7/1/03-6/30/07	\$86,000 7/1/07-6/30/08	\$169,000
Health Services Agency	Public Health	Koester, Sandra	Physical Therapist, CCS	\$207,000 7/1/03-6/30/07	\$70,000 7/1/07-6/30/08	\$277,000
Health Services Agency	Public Health	Lombardo-Cox, Lisa	Registered Dietitian	\$102,000 7/1/03-6/30/07	\$50,000 7/1/07-6/30/08	\$152,000
Health Services Agency	Public Health	Marable, Judith	Physical Therapist, CCS	\$163,000 7/1/03-6/30/07	\$70,000 7/1/07-6/30/08	\$233,000
Health Services Agency	Public Health	Stiers, Taryn	Physical Therapist, CCS	\$188,000 7/1/03-6/30/07	\$63,000 7/1/07-6/30/08	\$251,000
Health Services Agency	Public Health	Stokman, Anne	Keep Baby Safe Coordinator	\$78,000 7/1/03-6/30/07	\$65,000 7/1/07-6/30/08	\$143,000
Health Services Agency	Public Health	Vince, Terri	Health Educator Assistant	\$72,000 7/1/03-6/30/07	\$51,000 7/1/07-6/30/08	\$123,000
Health Services Agency	Public Health	Wenberg, Sharlyn	Occupational Therapist, CCS	\$164,000 7/1/03-6/30/07	\$61,000 7/1/07-6/30/08	\$225,000
Health Services Agency	Public Health	Yarbrough, Gina	Physical Therapist, CCS	\$61,000 7/1/03-6/30/07	\$70,000 7/1/07-6/30/08	\$131,000
Library	Library	Brodart	book processing	\$431,821 revised amount 7/1/03-6/30/07	\$105,000 7/1/07-6/30/08	\$536,821
Library	Library	Crimetek	Security guards	\$111,136 revised amount 7/1/05-6/30/07	\$103,000 7/1/07-6/30/08	\$214,136
Library	Library	Dynix	Software maintenance	\$276,985 revised amount 7/1/03-6/30/07	\$25,719 7/1/07-6/30/08	\$302,704
Library	Library	EBSCO	Database	\$122,455 revised amount 7/1/03-6/30/07	\$42,226 7/1/07-6/30/08	\$164,681



**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

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Library	Library	Gale group	Multiple databases	7/1/03-6/30/07 \$98,813	\$38,025 7/1/07-6/30/08	\$136,838
Library	Library	Stanislaus Literacy Center	Literacy services - partner agency	\$590,887 revised amount 7/1/03-6/30/07	\$188,983 7/1/07-6/30/08	\$779,870
Parks and Recreation	Parks and Recreation	PSC – Marty Johnson	Project Coordinator	\$122,541 7/1/03-6/30/07	\$37,000 7/1/07-6/30/08	\$159,541
Parks and Recreation	Parks and Recreation	Salida Union School District	Master Plan Agreement	\$93,395 7/1/03-6/30/07	\$150,000 7/1/07-6/30/12	\$243,395
Probation	Administration	California Youth Authority	Juvenile Commitments	\$2,071,238 7/1/03-6/30/07	\$575,000 7/1/07-6/30/08	\$2,646,238
Probation	Casework	ABS Presort Purchase Order	Collection billing	\$190,000 7/1/03-6/30/07	\$65,000 7/1/07-6/30/08	\$255,000
Probation	Casework	Redwood Toxicology	Drug Testing	\$200,000 7/1/03-6/30/07	\$50,000 7/1/07-6/30/08	\$250,000
Probation	Institutions	ARC – Food Service Contract	This contractor provides meals for Juvenile Hall detainees and staff	\$1,680,000 7/1/07-6/30/07	\$575,000 7/1/07-6/30/08	\$2,255,000
Probation	Institutions	Behavioral Interventions	Electronic Monitoring	\$145,000 7/1/03-6/30/07	\$75,000	\$220,000 (split w/JJCPA)
Probation	Juvenile Justice Crime Prevention Act	Center for Human Services	Case management and counseling services for high risk juvenile offenders	\$225,000 7/1/03-6/30/07	\$75,000 7/1/07-6/30/08	\$300,000
Probation	Juvenile Justice Crime Prevention Act	Modesto PD	Contract Officer	\$330,770 7/1/03-6/30/07	\$91,670 7/1/07-6/30/08	\$422,440
Public Works	Engineering	DLT Solutions	AutoCad licenses and support	\$71,223 7/1/03-6/30/07	\$35,612 7/1/07-6/30/08	\$106,835
Public Works	Road & Bridge	Hennings Bros Drilling Co	Drilling for dry wells and light post installation	\$58,677 1/1/04-6/30/07	\$45,000	\$103,677

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Risk Management	Professional Liability	Curtis & Arata	Legal Services, Costs & Expenses	\$45,599 7/1/03-6/30/04 \$134,187 7/1/04-6/30/05 \$42,281 7/1/05-6/30/07	\$75,000 7/1/06-6/30/07 \$125,000 7/1/07-6/30/08	\$422,067
Risk Management	Professional Liability	Dan Farrar Attorney at Law	Legal Services, Costs & Expenses	\$46,357 7/1/03-6/30/04 \$44,170 7/1/04-6/30/05 \$53,025 7/1/05-6/30/06	\$65,000 7/1/06-6/30/07 \$75,000 7/1/07-6/30/08	\$283,552
Risk Management	Professional Liability	Porter, Scott, Wieburg & Delehant	Legal Services, Costs & Expenses	\$137,200 7/1/04-6/30/05 \$320,851 7/1/05-6/30/06	\$500,000 7/1/06-6/30/07 \$200,000 7/1/07-6/30/08	\$1,158,051
Risk Management	Workers Compensation Self-Insurance	Claims Management Inc.	Claims Admin	\$545,000 7/1/05-6/30/06 \$560,000 7/1/06-6/30/07	\$575,000 7/1/07-6/30/08	\$1,680,000
Risk Management	Workers Compensation Self-Insurance	Andersen Physical Therapy	Job Task Analysis/ Pre-employment screening	\$64,937 7/1/05-6/30/06 \$72,390 7/1/06-6/30/07	\$75,000 7/1/07-6/30/08	\$212,327
Sheriff	Administration	Reed, Jocelyn	Psychological and On-Call	\$158,505 7/1/03-4/10/07	\$50,000 7/1/07-6/30/08	\$208,505
Sheriff	Cal-ID	Cogent	Software Maintenance Support	\$86,738 7/1/03-4/10/07	\$715,000 7/1/07-6/30/08	\$801,738
Sheriff	Detention	Behavioral Interventions	Monitor Home Detention	\$192,505 7/1/03-4/10/07	\$125,114 7/1/07-6/30/08	\$317,619
Sheriff	Detention	Simplex Grinnell	Maintenance Fire & Security	\$388,317 7/1/03-4/10/07	\$65,000 7/1/07-6/30/08	\$453,317
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Adams, Gerald	Intelligence Program Analyst	\$220,147 7/1/03-4/10/07	\$76,960 7/1/07-6/30/08	\$297,107
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Browne, Jason	Information Technology Specialist.	\$241,439 7/1/03-4/10/07	\$63,794 7/1/07-6/30/08	\$305,233

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

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Sheriff	HIDTA (Agency Fund not included in Budget Document)	Carver, Debra	Intelligence Specialist	\$168,947 7/1/03-4/10/07	\$47,840 7/1/07-6/30/08	\$216,787
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Cree, Janice	Intelligence Specialist	\$159,531 7/1/03-4/10/07	\$52,000 7/1/07-6/30/08	\$211,531
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Kennedy, Michael	Photo Electronic Specialist	\$164,589 7/1/03-4/10/07	\$50,960 7/1/07-6/30/08	\$215,549
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Milton, Sheryl Lynn	Intelligence Specialist	\$189,956 7/1/03-4/10/07	\$55,120 7/1/07-6/30/08	\$245,076
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Ruzzamenti, William	HIDTA Director	\$484,252 7/1/03-4/10/07	\$150,801 1/1/08-12/31/08	\$635,053
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Scott Morrison, John	Intelligence Analyst	\$150,922 7/1/03-4/10/07	\$56,160 7/1/07-6/30/08	\$207,082
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Shaw, Steven B.	Intelligence Analyst	\$172,664 7/1/03-4/10/07	\$49,920 7/1/07-6/30/08	\$222,584
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Smith-Edwards, Jill	Intelligence Analyst	\$97,143 7/1/03-4/10/07	\$43,680 7/1/07-6/30/08	\$140,823
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Wentz, Jennifer M.	Training Coordinator	\$183,346 7/1/03-4/10/07	\$52,000 7/1/07-6/30/08	\$235,346

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Sheriff	IW / TRACS	Friends Outside/ ReFocus	Life Skills	\$982,784. 7/1/03-4/10/07	\$236,000 7/1/07-6/30/08	\$1,218,784
Sheriff	IW / TRACS	Stanislaus Literacy Center	GED/Tutoring	\$624,346 7/1/03-4/10/07	\$120,000 7/1/07-6/30/08	\$744,346
Sheriff	Operations	Air Methods	Hangar Sub-lease	\$80,600 7/1/03-4/10/07	\$21,460 7/1/07-6/30/08	\$102,060
Sheriff	Operations	Amrel Systems LLC	Mobile data computers maintenance	\$74,781 7/1/03-4/10/07	\$26,120 7/1/07-6/30/08	\$100,901
Sheriff	Operations	Ballard, Gary	Aircraft Mechanic	\$108,067 7/1/03-4/10/07	\$50,000 7/1/07-6/30/08	\$158,067
Sheriff	Operations	Forensic/Delta Pathology	Autopsies	\$1,032,537 7/1/03-4/10/07	\$1,200,000 7/1/07-6/30/08	\$2,232,537
Sheriff	Operations	Herb Watkins	Aircraft Mechanic	\$64,391 7/1/03-4/10/07	\$50,000 7/1/07-6/30/08	\$114,391
Strategic Business Technology	Strategic Business Technology	Novell	Provide maintenance for GroupWise, Netware, and Zenworks	\$136,236 7/1/03-6/30/07	\$43,812 7/1/07-6/30/08	\$180,048
Strategic Business Technology	Strategic Business Technology	Oracle	Provides Software & Maintenance for financials	\$626,222 (from SBT budget) \$349,000 (from DOVE Budget) 7/1/03-1/15/08	\$228,351 1/14/07-1/15/08	\$854,573 (SBT budget) \$349,000 (DOVE budget)
Strategic Business Technology	Strategic Business Technology	PeopleSoft	Provides software & maintenance for payroll, HR functions, and Risk Mgmt functions.	\$555,117 7/1/03-6/30/07	\$267,100 7/1/07-6/30/08	\$822,217
Strategic Business Technology	Telecommunications	Netlogic	Provides VoIP Software Annual Support and Maintenance	\$44,624 2/26/07-2/25/08	\$64,624 2/26/08-2/26/09	\$109,248

\*Proposed contract amount includes \$75,000 for amendments in 2007-2008

\*\*These are separate contracts but total contracted services exceed \$100,000

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$50,000 under \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Agricultural Commissioner	Agricultural Commissioner	Dell Computers	Various desktops, laptops, projectors & other computer equip.	\$77,469 7/1/03-6/30/07 (revised date)	\$0	\$77,469
Agricultural Commissioner	Agricultural Commissioner	Enterprise Rent a Care	Car Rental	\$67,712 7/1/03-6/30/07 (revised date)	\$3,350 7/1/07-6/30/08 (revised date)	\$71,062
Behavioral Health and Recovery Services	Adult System of Care	Esparza, Pam	Employment & Housing	\$20,302 3/31/07-6/30/07	\$63,760 7/1/07-6/30/08	\$84,062
Behavioral Health and Recovery Services	Adult System of Care	Violet Manor, Inc.	Level III Residential Facility	\$41,276 7/1/04-6/30/07	\$17,000 7/1/07-6/30/08	\$58,276
Behavioral Health and Recovery Services	Behavioral Health and Recovery Services	Quest Diagnostics, Inc.	Medical laboratory services to outpatient clinics	\$30,872 7/1/03-6/30/07	\$25,000 7/1/07-6/30/08	\$55,872
Behavioral Health and Recovery Services	Children's System of Care	Holmes, Camille	Childcare consultation	\$57,136 7/1/03-6/30/07	\$25,000 7/1/07-6/30/08	\$82,136
Behavioral Health and Recovery Services	Children's System of Care	Warren-Smith, Carolyn	Parent Mentor	\$61,661 7/1/03-6/30/07	\$24,500 7/1/07-6/30/08	\$86,161
Behavioral Health and Recovery Services	Managed Care	Behavioral Health Center Sierra Vista Hospital	Acute psychiatric in patient for uninsured and Medi-Cal beneficiaries of Stanislaus County	N/A	\$60,000 7/1/07-6/30/08	\$60,000
Behavioral Health and Recovery Services	Managed Care	Behavioral Health Center Sierra Vista Hospital-Heritage Oaks	Acute psychiatric in patient for uninsured and Medi-Cal beneficiaries of Stanislaus County	N/A	\$60,000	\$60,000

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$50,000 under \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Behavioral Health and Recovery Services	Managed Care	Mt. Diablo/John Muir	Acute psychiatric in patient for uninsured and Medi-Cal beneficiaries of Stanislaus County	N/A	\$60,000 7/1/07-6/30/08	\$60,000
Behavioral Health and Recovery Services	Managed Care	North Valley Behavioral Health (NVBH)	Acute psychiatric in patient for uninsured and Medi-Cal beneficiaries of Stanislaus County	N/A	\$60,000 7/1/07-6/30/08	\$60,000
Behavioral Health and Recovery Services	Managed Care	St. Helena Hospital	Acute psychiatric in patient for uninsured and Medi-Cal beneficiaries of Stanislaus County	N/A	\$60,000 7/1/07-6/30/08	\$60,000
Behavioral Health and Recovery Services	Managed Care	St. Helena Hospital, dba Center for Behavioral Health	Acute psychiatric in patient for uninsured and Medi-Cal beneficiaries of Stanislaus County	N/A	\$60,000 7/1/07-6/30/08	\$60,000
Behavioral Health and Recovery Services	Managed Care	St. Mary's Peninsula	Acute psychiatric in patient for uninsured and Medi-Cal beneficiaries of Stanislaus County	N/A	\$60,000 7/1/07-6/30/08	\$60,000
Behavioral Health and Recovery Services	Managed Care	Tuolumne General Hospital	Acute psychiatric in patient for Medi-Cal beneficiaries	\$30,810 7/1/03-6/30/07	\$25,000 7/1/07-6/30/08	\$55,810
Behavioral Health and Recovery Services	Public Guardian	Clendenin, Joan	Guardian Ad Litem	\$20,720 6/1/05-6/30/07	\$30,720 7/1/07-6/30/08	\$51,440

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$50,000 under \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	Interim Physicians, Inc.	Provides temporary psychiatrists	N/A	\$80,000 7/1/07-6/30/08	\$80,000
Behavioral Health and Recovery Services	Stanislaus Behavioral Health Center	SHC Services, Inc.	Traveling Nursing Services	\$25,631 7/1/04-6/30/07	\$40,000 7/1/07-6/30/08	\$65,631
Children & Families Commission	Children & Families Commission	Stanislaus County Community Housing and shelter service	Laura's House-improving mother and child relationships and reunification for families in recovery	\$52,985 7/1/04-6/30/07 (revised date and amount)	\$18,421 7/1/07-6/30/08 (revised date)	\$71,406
Department of Child Support Services	Department of Child Support Services	Doctors Medical Center	Paternity Declarations	\$60,158 7/1/03-6/30/07	\$15,000 7/1/07-6/30/08	\$75,158
District Attorney	Criminal Division	Catholic Charities	Services to Elders	\$22,521 10/1/03-9/30/04 \$22,209 10/1/04-9/30/05 \$19,720 10/1/05-10/1/06	\$26,880 10/1/06-9/30/07	\$91,330
Environmental Resources	Environmental Resources	NetVersant	Card Access System	N/A	\$87,000 4/2007	\$87,000
Health Services Agency	Administration	Cardenas, Al	Systems Analyst	\$52,000 7/1/03-6/30/07	\$40,000 7/1/07-6/30/08	\$92,000
Health Services Agency	Administration	Cronk, John	Application Specialist	\$11,000 7/1/03-6/30/07	\$45,000 7/1/07-6/30/08	\$56,000
Health Services Agency	Administration	Marquez, Tommy	Software Developer	\$41,000 7/1/03-6/30/07	\$45,000 7/1/07-6/30/08	\$86,000
Health Services Agency	Administration	Pacific Mobile Structures	Payroll Trailer Leave	\$60,788 7/1/03-6/30/06	\$21,260 7/1/07-6/30/08	\$82,048
Health Services Agency	Administration	Sandner, Marjorie	Meditech Support Analyst	\$41,000 7/1/03-6/30/07	\$10,000 7/1/07-6/30/08	\$51,000
Health Services Agency	Administration	Santino, Heidi	Foundation Exec Director	\$31,000 7/1/03-6/30/07	\$30,000 7/1/07-6/30/08	\$61,000
Health Services Agency	Clinic & Ancillary	Anderson, Gordon M.D.	General Surgery Precep for residents	\$47,134 7/1/03-3/31/07	\$20,000 7/1/07-6/30/08	\$67,134

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$50,000 under \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Health Services Agency	Clinic & Ancillary	Bailey, Daryl E, M.D.	General Surgery Precep for residents	\$3,500 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$53,500
Health Services Agency	Clinic & Ancillary	Bailie, Ira M.D.	General Surgery Precep for residents	\$31,400 7/1/03-3/31/07	\$20,000 7/1/07-6/30/08	\$51,400
Health Services Agency	Clinic & Ancillary	Belko, Ivan	Clinical Lab Scientist	\$60,000 7/1/03-6/30/07	\$30,000 7/1/07-6/30/08	\$90,000
Health Services Agency	Clinic & Ancillary	Blakemore Center for Hearing and Balance-audio logy Svcs	Audiology services	\$16,380 7/1/03-3/31/07	\$35,000 7/1/07-6/30/08	\$51,380
Health Services Agency	Clinic & Ancillary	Flores, Garay	Registered Nurse	\$20,000 7/1/03-6/30/07	\$60,000 7/1/07-6/30/08	\$80,000
Health Services Agency	Clinic & Ancillary	Forester, Robert Alan, M.D.	Dermatology Teaching	\$21,427 7/1/03-3/31/07	\$34,000 7/1/07-6/30/08	\$55,427
Health Services Agency	Clinic & Ancillary	HERA Medical Group	OB/GYN call cross coverage	\$10,200 7/1/03-3/31/07	\$40,000 7/1/07-6/30/08	\$50,200
Health Services Agency	Clinic & Ancillary	HFS Consultant	Federally Qualified (FQ) Consultant to assist with prospective cost reports	\$25,000 7/1/06-6/30/07	\$25,000 7/1/07-6/30/08	\$50,000
Health Services Agency	Clinic & Ancillary	Modesto Anesthesia Medical Group	Residency training, MIA payments	\$28,912 7/1/03-3/31/07	\$70,000 7/1/07-6/30/08	\$98,912
Health Services Agency	Clinic & Ancillary	Modesto Radiological Medical Group, Inc	Technical Imaging Services	\$23,294 7/1/03-3/31/07	\$50,000 7/1/07-6/30/08	\$73,294
Health Services Agency	Clinic & Ancillary	Ortiz, Bianca	Staff Nurse	\$20,000 7/1/03-6/30/07	\$60,000 7/1/07-6/30/08	\$80,000
Health Services Agency	Clinic & Ancillary	Rayon, Jennifer	Ultrasound Technician	\$9,000 7/1/03-6/30/07	\$55,000 7/1/07-6/30/08	\$64,000
Health Services Agency	Clinic & Ancillary	Ricks, Marvin	Podiatry clinic	\$44,875 7/1/03-3/31/07	\$20,000 7/1/07-6/30/08	\$64,875
Health Services Agency	Clinic & Ancillary	Roget, Vance	Pain Clinics	\$36,564 7/1/03-3/31/07	\$25,000 7/1/07-6/30/08	\$61,564
Health Services Agency	Clinic & Ancillary	Savage, George M.D.	OB/GYN call/resident teaching	\$25,950 7/1/03-3/31/07	\$40,000 7/1/07-6/30/08	\$65,950



**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$50,000 under \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Health Services Agency	Clinic & Ancillary	Stanislaus County Youth For Christ	Mentoring Moms at Elliott High/Title X	\$50,544 7/1/03-3/31/07	\$20,000 7/1/07-6/30/08	\$70,544
Health Services Agency	Clinic & Ancillary	Wolterbeek, Michael,DPM	Podiatry clinic	\$56,546 7/1/03-3/31/07	\$20,000 7/1/07-6/30/08	\$76,546
Health Services Agency	Clinic & Ancillary	Zagaris, Kay	Nurse Practitioner	\$37,000 7/1/03-6/30/07	\$50,000 7/1/07-6/30/08	\$87,000
Health Services Agency	HSA Administration	Phillips, Kathleen	Director of Volunteers	\$64,000 7/1/03-6/30/07	\$35,000 7/1/07-6/30/08	\$99,000
Health Services Agency	Public Health	Holbert, Jerome	Community Health Worker	\$55,000 7/1/03-6/30/07	\$35,000 7/1/07-6/30/08	\$90,000
Health Services Agency	Public Health	Nunes, Rose	Breast Feeding Educator	\$55,000 7/1/03-6/30/07	\$35,000 7/1/07-6/30/08	\$90,000
Library	Library	INFO USA	Reference database	\$60,693 7/1/04-6/30/07	\$25,700 7/1/07-6/30/08	\$86,393
OES	OES	Chris Holmer	Planner funded through Homeland Security	\$99,436 7/1/03-current	Current contract runs through 3/1/08. Future contract dependent upon grant funding.	\$99,436
OES	OES	Dave Funk	National Incident Management System (NIMS) Trainer funded through Homeland Security	\$40,616 7/17/06-12/31/06 \$32,500 1/16/07-9/30/07	Dependent upon FY07 Homeland Security Grant funding	\$73,116
Parks and Recreation	Parks and Recreation	PSC – Jack Leguria	Project Management	\$20,000 2/07-6/30/07	\$47,000 7/1/07-6/30/08	\$67,000
Parks and Recreation	Parks and Recreation	Sauers Engineering	Well Water study for Frank Raines and La Grange	\$67,680 12/5/05-6/30/08	\$2,000 12/5/05-6/30/08 Amendment #1	\$69,680
Probation	Administration	Gold Shield	Background Investigations	\$73,670 7/1/03-6/30/08 \$750 per Investigation	The budget for FY07/08 is \$18,000	\$91,670
Probation	Juvenile Justice Crime Prevention Act	Behavioral Interventions	Electronic Monitoring	\$61,500 7/1/03-6/30/07	\$20,500	\$82,000
Public Defender	Public Defender	Andy Enni	Process Server	\$53,920 7/1/03-1/31/06	N/A	\$53,920
Public Defender	Public Defender	Esther Miranda-Cole	Investigations	\$72,984 7/1/03-1/31/06	N/A	\$72,984

**Proposed Budget 2007/2008  
Contract Worksheet  
All Funds  
Contracts over \$50,000 under \$100,000**

Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Public Defender	Public Defender	Richard Wood	Penalty Phase capital case investigator	\$72,624 7/1/03-6/30/05 \$19,496 7/1/05-4/12/06	\$5,000 4/13/06-6/30/06	\$97,120
Public Defender	Public Defender	Robin Schaeffer Ph.D.	Psychological testing and testimony on criminal cases	\$27,935 7/1/03-6/30/05 \$60,186 7/1/05-4/12/06	\$5,000 4/13/06-6/30/06	\$93,121
Public Defender	Public Defender	Stanley F. Ross	Investigations	7/1/03-1/31/06 \$58,758	Not to exceed \$40,000 2/1/06-1/31/07	\$98,758
Public Works	Administration	Cascade Software Systems	Road Accounting Software Maint	Cost \$63,910 7/1/03-6/30/07	\$21,000 7/1/07-6/30/08	\$84,910
Public Works	Administration	DLT Solutions	AutoCAD Licenses & Support	\$42,123 7/1/03-6/30/07	\$15,000 7/1/07-6/30/08	\$57,123
Public Works	Administration	ESRI	ArcView/GIS licensing/server upgrade	\$36,927 7/1/03-6/30/07	\$16,000 7/1/07-6/30/08	\$52,927
Public Works	Administration	Novell Inc	Groupwise licensing	\$39,299 7/1/03-6/30/07	\$13,500 7/1/07-6/30/08	\$52,799
Public Works	Engineering	Charles Kincaid	Survey services	\$42,500 7/1/06-6/30/07	\$42,500 7/1/07-6/30/08	\$85,000
Public Works	Transit	Lighterside	Ride Guide and website design and updates	\$43,668 7/1/03-6/30/07	\$8,000 7/1/07-6/30/08	\$51,668
Public Works	Transit	Richard Davis Consulting	Assistance with past & future Bus Procurement and Inspection	\$48,654 7/1/03-6/30/07	\$20,000 7/1/07-6/30/08	\$68,654
Public Works	Transit	Valley Color/Pinnacle	For printing of transit schedules and guides	\$72,434 7/1/03-6/30/07	\$25,000 7/1/07-6/30/08	\$97,434
Sheriff	Administration	Brussow, Victoria	Web Design	\$58,420 7/1/03-4/10/07	\$25,000 7/1/07-6/30/08	\$83,420
Sheriff	Administration	Roland, Jocelyn	Psychological On-Call	\$24,375 7/1/03-4/10/07	\$35,000 7/1/07-6/30/08	\$59,375
Sheriff	Cal-ID	Identix	Software Maintenance Support	\$35,618 7/1/03-4/10/07	\$40,000 7/1/07-6/30/08	\$75,618
Sheriff	Cal-ID	Imageware	Software Maintenance Support	\$40,069 7/1/03-4/10/07	\$42,000 7/1/07-6/30/08	\$82,069

**Proposed Budget 2007/2008  
Contract Worksheet  
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Department	Budget Unit	Contractor	Brief Description of service provided or Position held	Contract amount for previous contractual period (list amount and period)	Proposed Contract Amount and Period	Cumulative Contract Total
Sheriff	Operations	Emery, Cliff	Rural Crimes Investigator	\$9,965 7/1/03-4/10/07	\$54,080 7/1/07-6/30/08	\$64,045
Sheriff	Detention	Norment Security Systems	Maintenance Cell Doors	\$58,250 7/1/03-4/10/07	\$37,500 7/1/07-6/30/08	\$95,750
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Edde, Mary Lisa	Intelligence Analyst	\$28,604 7/1/03-4/10/07	\$33,280 7/1/07-6/30/08	\$61,884
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Kiely, Cara	Financial Accountant	\$9,621 7/1/03-4/10/07	\$62,400 7/1/07-6/30/08	\$72,021
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Miller, Estela	Data Processor	\$26,578 7/1/03-4/10/07	\$39,998 7/1/07-6/30/08	\$66,576
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Renard, Terri L.	Data Processor	\$57,608 7/1/03-4/10/07	\$37,710 7/1/07-6/30/08	\$95,318
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Stahl, Heather	Intelligence Research Specialist	\$21,347 7/1/03-4/10/07	\$52,000 7/1/07-6/30/08	\$73,347
Sheriff	HIDTA (Agency Fund not included in Budget Document)	Torngren, Gary	Financial Accountant	\$10,831 7/1/03-4/10/07	\$62,400 7/1/07-6/30/08	\$73,231
Sheriff	IW	Ministry. of Christ DelivTbncl Inc	Ministerial Services	\$84,375 7/1/03-4/10/07	N/A	\$84,375
Sheriff	Operations	Bio-Key	Software Maintenance Support	\$40,994 7/1/03-4/10/07	\$19,726 7/1/07-6/30/08	\$60,720

**Proposed Budget**

**NOTICE OF PUBLIC HEARING  
STANISLAUS COUNTY  
FISCAL YEAR 2007-2008 FINAL BUDGET**

NOTICE IS HEREBY GIVEN that on Tuesday, September 11, 2007, at 9:15 a.m., or as soon thereafter as the matter may be heard, the Stanislaus County Board of Supervisors will meet in the Basement Chambers, 1010 10<sup>th</sup> Street, Modesto, CA, to open the hearing and consider the approval of the Stanislaus County Fiscal Year 2007-2008 Final Budget. If necessary, the hearing for the Final Budget may be continued to September 12, 2007 and September 13, 2007 at the hour of 9:00 a.m. for further staff and public comment.

ADDITIONAL NOTICE IS GIVEN that the Final Budget document will be available for review on August 31, 2007, at 3:00 p.m. in the Chief Executive Office, 1010 10<sup>th</sup> St., Suite 6800, Modesto, CA.

NOTICE IS FURTHER GIVEN that at the above noticed time and place, interested persons will be given an opportunity to be heard.

BY ORDER OF THE BOARD OF SUPERVISORS

DATED: June 19, 2007

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

BY: Elizabeth King, Assistant Clerk of the Board

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

**COUNTY OF STANISLAUS  
STATE OF CALIFORNIA**

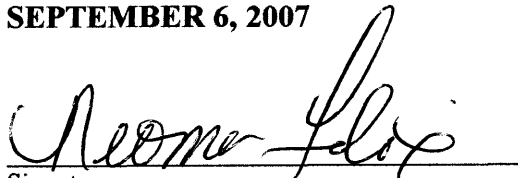
I am a citizen of the United States and a resident  
Of the County aforesaid; I am over the age of  
Eighteen years, and not a party to or interested  
In the above entitle matter. I am the printer  
And Principal clerk of the publisher  
of **THE MODESTO BEE**, printed and  
Published in the **City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

**AUGUST 31 SEPTEMBER 6, 2007**

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

**SEPTEMBER 6, 2007**

  
Signature

**NOTICE OF PUBLIC HEARING  
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FISCAL YEAR 2007-2008 FINAL BUDGET**  
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ATTEST: CHRISTINE FERRARO TALLMAN,  
Clerk  
of the Board of Supervisors, of the County of Stanis-  
laus, State of California  
BY: Elizabeth King, Assistant Clerk of the Board  
AUGUST 31, SEPTEMBER 6, 2007