

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

DEPT: Chief Executive Office

BOARD AGENDA # 9:05 a.m.

Urgent

Routine

AGENDA DATE June 10, 2014

CEO Concur with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Public Hearing to Consider the Adoption of the Recommended Proposed Budget for Budget Year 2014-2015 and Related Actions

STAFF RECOMMENDATIONS:

1. Accept the Recommended Proposed Budget for Budget Year 2014-2015 from the Chief Executive Officer.
2. Conduct the scheduled Public Hearing at 9:05 a.m. on June 10, 2014, and if necessary, continue to June 11, 2014 and June 12, 2015 at 9:00 a.m., to receive public comment and input on the proposed spending plan.
3. Direct and approve any changes the Board of Supervisors choose to make to the Recommended Proposed Budget for Budget Year 2014-2015; and then adopt the Recommended Proposed Budget for Budget Year 2014-2015.

(Continued on Page 2)

FISCAL IMPACT:

The Recommended Proposed Budget for Budget Year 2014-2015 includes \$1,026,518,380 in appropriations and reflects a decrease of \$16,469,351, or 1.6%, when compared to appropriations of \$1,042,987,731 in the Adopted Final Budget for Fiscal Year 2013-2014. The Proposed budget includes \$1,001,035,636 in revenue with \$25,482,744 of one-time funds used for balancing.

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2014-279

On motion of Supervisor Chiesa, Seconded by Supervisor Withrow

and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Withrow, Monteith, and Chairman De Martini

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) X Approved as amended

4) Other:

MOTION: **Amended** the item to remove Staff Recommendation No. 7 regarding the Board of Supervisors' compensation from consideration at this time, **amended** Staff Recommendation No. 5 to change the effective date for the hourly rate increase for the Clerical/Community Aide to 07/01/2014; and, approved Staff Recommendations Nos. 1-6 and 8 as amended


CHRISTINE FERRARO TALLMAN, Clerk

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 Recommended Proposed Budget.
5. Amend the Salary and Position Allocation Resolution to reflect the recommended changes for the 2014-2015 Recommended Proposed Budget as outlined in the Staffing Impacts section of this report, to be effective with the start of the first pay period beginning after July 1, 2014.
6. Approve contracts and/or agreements listed on Attachment B in cumulative amounts of \$100,000 or greater since July 1, 2012, and authorize the Chairman of the Board, the General Services Agency Director/Purchasing Agent or Department Head to sign.
7. Consider the Board of Supervisors' compensation in accordance with the Stanislaus County Ordinance Code Subsection D of Section 2.04.030.
8. Direct the Chief Executive Officer to prepare the Recommended Final Budget and set the Public Hearing for consideration of the Final Budget on September 16, 2014 at 6:35 p.m. and, if necessary, continue to September 17, 2014 and September 18, 2014, at 9:00 a.m.

FISCAL IMPACT: (Continued)

Revenue and Appropriations by Fund

Fund Type	Total Recommended Appropriations	Total Recommended Revenue	Fund Balance/ Retained Earnings & One-Time Funding Required
General	\$ 241,076,432	\$ 235,121,056	\$ 5,955,376
Special Revenue	\$ 626,691,364	\$ 616,512,769	\$ 10,178,595
Capital Projects	\$ 731,898	\$ 1,096,000	\$ (364,102)
Enterprise	\$ 67,174,904	\$ 58,654,074	\$ 8,520,830
Internal Service	\$ 90,843,782	\$ 89,651,737	\$ 1,192,045
Total	\$ 1,026,518,380	\$ 1,001,035,636	\$ 25,482,744

Changes by Fund

The proposed General Fund budget totals \$241,076,432, which is a decrease of 6.1% from the Adopted Final Budget of \$256,601,294. The decrease is primarily a result of removing Net County Cost Carryover program funds of \$14.8 million for accounting purposes. (As a note, Net County Cost Carryover program funds will be added back into the Recommended Final Budget for accounting consistency). Special Revenue funds are proposed to decrease by \$944,489 with Capital Projects, Enterprise and Internal Service funds remaining unchanged from the Adopted Final Budget.

Discretionary Revenue

Discretionary Revenue will be set at \$156,118,987 in the Proposed Budget, which is the same level as the 2013-2014 Adopted Final Budget. Adjustments to Discretionary Revenue will be made in the Recommended Final Budget after an analysis of property tax assessments, sales and use tax levels, public safety sales tax projections and other factors.

DISCUSSION:

Stanislaus County administration and the Board of Supervisors maintain a fiscally conservative approach to budgeting and the allocation of financial resources. The goal of this approach involves respecting and protecting taxpayer funds and targeting expenditures according to Board of Supervisor priorities. The desired outcome is long-term financial stability and the sustainability of programs and services for the community.

Ordinarily, the County presents a very detailed and extensive Proposed Budget for consideration of the Board of Supervisors in June of each year. This year, the County is changing its Proposed Budget process.

Stanislaus County is using a rollover budget to serve as the Recommended Proposed Budget for Budget Year 2014-2015. The rollover budget was created using this year's Adopted Final Budget appropriations minus any one-time funds and the net county cost savings carried forward, plus any new budget units added since the adoption of the Final Budget. The Recommended Proposed Budget will be an interim spending plan until the Recommended Final Budget is adopted in September.

Budget Year 2014-2015 will be a transition year as the County reviews and updates its multi-year budget strategy. The Net County Cost Savings Program was put into place during the 2009-2010 Mid-Year Financial Report to provide departments a possible solution to closing the budget shortfall in 2010-2011 and beyond. The program has allowed departments the ability to create capacity not only to deal with further reductions and revenue losses, but also to address increases in retirement charges and other contingencies. However, savings are diminishing across all departments.

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The CEO Senior Leadership Team is updating the multi-year budget strategy that will be integrated into the Recommended Final Budget to be considered by the Board at a public hearing on September 16. The goal of the Final Budget strategy will be to appropriately fund current levels of service in General Fund budgets once all net county cost savings have been exhausted, while maintaining an incentive to allow Departments to benefit from continued efficient operations.

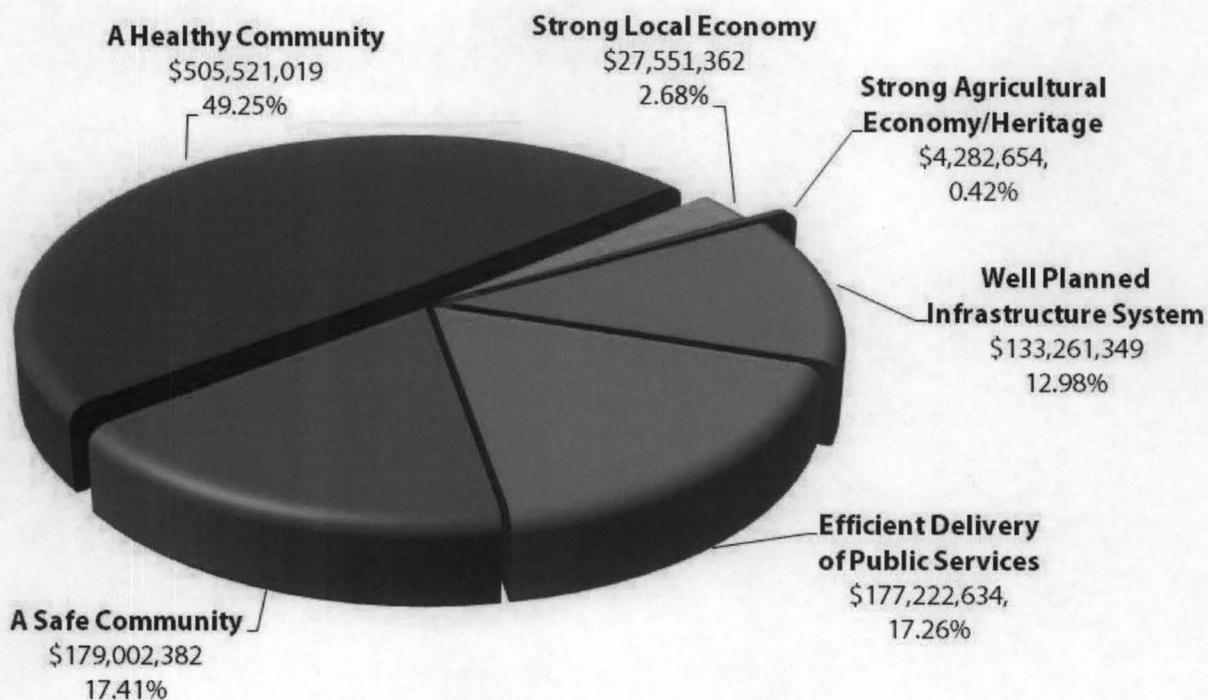
This approach shifts the detailed development of the budget plan from the Recommended Proposed Budget in June to the Recommended Final Budget in September. Adopting a rollover budget as the County's Proposed Budget is a common practice among several other California counties. The rollover budget has previously been used by our County, most recently as part of the Fiscal Year 1999-2000 budget process. The organization and all departments will have a better understanding of the County's fiscal needs for the upcoming budget year as projected revenues, expenditures, and one-time resources will be more reliable in a delayed budget process.

Appropriations and Revenue by Board Priority

The following table depicts the Recommended Proposed Budget for 2014-2015 by the seven priorities of the Board of Supervisors:

FUNDING SOURCES	A Safe Community	A Healthy Community	A Strong Local Economy	A Strong Agricultural Economy/Heritage	A Well Planned Infrastructure System	Efficient Delivery of Public Services	2014-2015 Recommended Proposed Budget
Department Revenue	\$ 76,096,601	\$ 477,226,529	\$ 26,175,472	\$ 3,000,457	\$ 122,467,834	\$ 118,429,170	\$ 823,396,063
Department Fund Balance/Retained Earnings	1,345,378	8,124,562	884,080	23,315	7,885,482	1,438,775	19,701,592
Net County Cost	101,238,683	20,169,928	491,810	1,257,582	2,908,033	57,354,689	183,420,725
Total Recommended Proposed Resources	\$ 178,680,662	\$ 505,521,019	\$ 27,551,362	\$ 4,281,354	\$ 133,261,349	\$ 177,222,634	\$ 1,026,518,380
APPROPRIATIONS							
Final Adopted Budget	\$ 189,403,998	\$ 505,565,716	\$ 27,551,362	\$ 5,395,918	\$ 134,084,966	\$ 180,985,771	\$ 1,042,987,731
Carry Over Savings	(9,723,075)	(19,748)	-	(1,114,564)	(948,617)	(2,956,328)	(14,762,332)
Recommended Adjustments	(1,000,261)	(24,949)	-	-	125,000	(806,809)	(1,707,019)
Total Recommended Proposed Appropriations	\$ 178,680,662	\$ 505,521,019	\$ 27,551,362	\$ 4,281,354	\$ 133,261,349	\$ 177,222,634	\$ 1,026,518,380

Appropriations by Priority



Proposed Adjustments

CEO-Office of Emergency Services/Fire Warden - By separate action on June 10, 2014, the Board of Supervisors is being asked to establish an interim 2014-2015 budget for the Office of Emergency Services/Fire Warden and County Fire Service Fund, as the result of the pending dissolution of the Modesto Regional Fire Authority (MRFA). For purposes of continuity, this report includes the recommended interim budget as follows:

- For the Office of Emergency Services/Fire Warden, appropriations of \$1,594,880 and estimated revenue of \$276,510 are recommended, resulting in a net county cost of \$1,318,370; and
- For the County Fire Service Fund, appropriations of \$1,423,738 and estimated revenue of \$1,243,900 are recommended, resulting in a net county cost of \$179,838.

Overall, the recommended interim budget as detailed above is anticipated to result in savings to the County General Fund. Any savings will be considered for future use in supporting County-wide security needs, and will be returned to the Board of Supervisors for consideration. As the transition out of MRFA returns services to the member agencies (the County, the City of Modesto and Salida Fire Protection District), the Department will continue to monitor actual revenues and expenditures, and will return to the Board for any necessary adjustments.

Probation - The 2013-2014 Juvenile Accountability Block Grant budget of \$28,866 was not included in the 2013-2014 Adopted Final Budget due to timing issues. In order for

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the Probation Department to have spending authority as of July 1, 2014, it is recommended that the 2013-2014 Legal Budget of \$28,866 in revenue and appropriations be rolled over as part of the 2014-2015 Proposed Budget. Also, on May 20, 2014, the Board of Supervisors approved the application and acceptance of the 2014-2015 Juvenile Accountability Block Grant. The budgeting of \$23,241 in estimated revenue and appropriations will be included in the 2014-2015 Final Budget.

Environmental Resources – Authorization was given to the Department of Environmental Resources through the approval of the 2013-2014 Third Quarter Financial Report to increase appropriations and estimated revenue by \$125,000 for the establishment of a revolving fund for Code Enforcement Abatement. The start-up funds of \$125,000 in revenue from fines were used to establish the fund. This action occurred after the 2013-2014 Adopted Final Budget and it is recommended that the 2013-2014 Legal Budget of \$125,000 in revenue and appropriations be rolled over as part of the 2014-2015 Proposed Budget.

Projected Year-End Carryover Designations

As in the past, as part of the Chief Executive Office year-end closing of the County’s financial records, it will be necessary to establish year-end carryover designations of current year funding for projects that will occur next budget year.

Currently, the Chief Executive Office – County Facilities budget has three projects that need to carry over into Budget Year 2014-2015. It is recommended to authorize the Auditor-Controller, as part of the year-end close, to carry over an additional \$265,000 for the appropriations for the Laird Park Shooting Range Clean-Up Project, \$800,000 Project savings from the Probation – HVAC/Roof Project to be used for Coroner Re-Use at County Center III (approved by the Board of Supervisors on April 1, 2014) and \$440,000 to perform a review of County facilities to ensure compliance with Americans with Disabilities Act requirements. Also, it is recommended to authorize the Auditor-Controller to carry forward an additional \$700,000 for the appropriations for the Chief Executive Office – Plant Acquisition budget for various Deferred Maintenance Projects in progress, as listed in the table below:

2013-2014 YEAR-END CARRYOVER - PROJECTS		
Department	Amount	Description
Chief Executive Office - County Facilities	\$ 265,000	Laird Park Shooting Range Clean-Up Project
Chief Executive Office - County Facilities	\$ 800,000	Other Project Savings Approved April 1, 2014 by the Board of Supervisors for the Coroner Project
Chief Executive Office - County Facilities	\$ 440,000	American with Disabilities Act Study
Chief Executive Office - Plant Acquisition	\$ 150,000	Deferred Maintenance Project- Public Safety Center Transformer Project
Chief Executive Office - Plant Acquisition	\$ 150,000	Deferred Maintenance Project-Public Safety Center Support Services Jail Boiler Project
Chief Executive Office - Plant Acquisition	\$ 400,000	Deferred Maintenance Project-Fire Alarm System Upgrade Project at 1021 "I" Street, 801 11th Street, Ray Simon Training Center, Sheriff's Operations Center, and Community Services Facility
TOTAL ESTIMATED YEAR-END CARRY OVER	\$ 2,205,000	

Board Compensation

As part of the annual budget process, a review of the Board of Supervisors compensation is conducted. Stanislaus County Code, Section 2.04.030 provides a procedure for evaluating Board of Supervisors' compensation, and requires the Chief Executive Officer to report the salary survey results for supervisor compensation each year. This ordinance identifies seven comparison counties used in the compensation review. A salary survey has been conducted and the following table reflects the findings.

SEVEN COMPARISON COUNTIES

COUNTY	2014 MONTHLY SALARY
Fresno	\$9,065
Kern	\$8,934
Kings	\$4,661
Madera	\$5,960
Merced	\$8,075
San Joaquin	\$7,874
Tulare	\$7,532
7-County Average	\$7,443
20% Below Average	\$5,954
Stanislaus	\$6,231
Stanislaus with 6% Deduction	\$5,857

The Ordinance provides for increases of 3.75% to be granted on July 1st and January 1st of the fiscal year when the Board of Supervisors compensation falls more than 20% below the survey average. This year, 20% below the survey average is equal to \$5,954 based on the seven benchmark counties. The Board of Supervisors' current salary is \$5,857 which includes the 6% salary deduction. Under County Ordinance, the Board of Supervisors would be eligible for a salary increase to \$6,077 (3.75%) on July 1, 2014.

Contracts

Current County policy requires Board of Supervisors approval for any contract or agreement where the total cumulative compensation exceeds \$100,000. Cumulative refers to the total compensation paid by an individual department in the reporting year and the two fiscal years immediately prior thereto, where there has been no break in contractual services over six months. Contracts or agreements and/or contract adjustments not previously approved by the Board of Supervisors 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 or recommended adjustment has not been previously approved by the Board of Supervisors. Contracts in the \$50,000 range are listed in Attachment C.

POLICY ISSUES:

The Board of Supervisors should determine if the Recommended Proposed Budget addresses the Board of Supervisors' goals and priorities in the allocation of fiscal resources and reflects the service needs and public policy direction for the community. This is 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 Recommended 2014-2015 Proposed Budget incorporates funding for 3,945 allocated full-time positions. The Proposed recommendations incorporate no changes to existing staffing levels. Included in the Proposed Budget is the request for a salary adjustment for a Clerical Community Aide.

The County classification of Clerical/Community Aide performs routine clerical or community outreach services for various County departments. The County does not allocate positions to this classification and all employees assigned to this classification are considered extra-help. Historically the salary of the Clerical/Community Aide classification is set at an hourly rate slightly above the California minimum wage. Effective July 1, 2014, the California minimum wage will increase from \$8.00 per hour to \$9.00 per hour. The current hourly rate for the Clerical/Community Aide starts at \$8.78. It is recommended to increase the hourly rate for Clerical/Community Aide to \$9.15. This is in keeping with the historical relationship between minimum wage and the Clerical/Community Aide classification pay rate. The recommended salary scale is below.

Clerical Community Aide	Step 1	Step 2	Step 3	Step 4	Step 5
Current salary scale	\$8.78	\$9.22	\$9.68	\$10.16	\$10.67
Recommended salary scale	\$9.15	\$9.61	\$10.09	\$10.59	\$11.12

Reclassification

Auditor-Controller: The Department requested as part of the 2012-2013 Final Budget Addendum a classification study of one Manager III position (Position #1718) in the Payroll Division. This position acts as the payroll manager which oversees the complexity of the payroll process including the functional and technical components of the process and application. The duties and responsibilities of this position have expanded to include technical enhancements to the functional use of the payroll

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application and future application upgrades. It is recommended to reclassify the Payroll Manager III position upward to Manager IV. The increase in salary related costs of \$7,800 will be absorbed within the Department's existing appropriations.

The Department had also requested as part of the 2013-2014 Proposed Budget a classification study of one Manager III position (Position #2219) in the Property Tax Division. This position acts as the Property Tax Manager which oversees the staff and operations related to California Property Tax management. This is a critically unique position requiring years of experience to gain specific knowledge in the interpretation and implementation of State law. The administration of the property tax system is important to local government agencies as property tax revenue is a major source of revenue for these agencies. This position is the primary technical advisor and decision maker for the Property Tax Division. It is recommended to reclassify the Property Tax Manager III position upward to Manager IV. The increase in salary related costs of \$7,000 will be absorbed within the Department's existing appropriations.

CONTACT PERSON:

Stan Risen, Chief Executive Officer. Telephone: (209) 525-6333

2014-2015 Recommended Proposed Budget

Attachment A

				ESTIMATED REVENUE		
Fund	Org	Description	Fiscal Year 2013-2014		Fiscal Year 2014-2015	
			Adopted Final Budget	Recommended Adjustments	Recommended	Proposed Budget
0100	0010100	AGRICULTURAL COMMISSIONER	\$ 2,994,957	\$ -	\$ -	2,994,957
0100	0021100	COOPERATIVE EXTENSION	\$ 5,500	\$ 1,300	\$ -	6,800
1766	0021400	COOP-EXTENSION-FARM & HOME ADVISORS RESEARCH	\$ -	\$ -	\$ -	-
		A Strong Agriculture Economy/Heritage	\$ 3,000,457	\$ 1,300	\$ -	3,001,757
0100	0012000	ASSESSOR	\$ 982,500	\$ -	\$ -	982,500
0100	0013000	AUDITOR-CONTROLLER	\$ 2,559,658	\$ -	\$ -	2,559,658
0100	0014000	BOARD OF SUPERVISORS	\$ 78,940	\$ -	\$ -	78,940
0100	0015000	CEO-OPERATIONS AND SERVICES	\$ 1,825,900	\$ -	\$ -	1,825,900
0100	0015300	GSA-PURCHASING	\$ -	\$ -	\$ -	-
0100	0015600	CEO-RISK MANAGEMENT	\$ 1,217,681	\$ -	\$ -	1,217,681
0100	0016020	CEO-CAPITAL IMPROVEMENT FINANCE AUTHORITY	\$ -	\$ -	\$ -	-
0100	0016030	CEO-PLANT ACQUISITION	\$ 125,000	\$ -	\$ -	125,000
0100	0016040	CEO-AIRPORT	\$ -	\$ -	\$ -	-
0100	0016045	CEO-CROWS LANDING AIR FACILITY	\$ 152,695	\$ -	\$ -	152,695
0100	0016050	CEO-COUNTY MATCH-VEHICLE LICENSE FEE	\$ 12,362,743	\$ -	\$ -	12,362,743
0100	0016060	CHIEF EXECUTIVE OFFICE-MANDATED COUNTY MATCH	\$ -	\$ -	\$ -	-
0100	0016070	CEO-APPROPRIATIONS FOR CONTINGENCIES	\$ -	\$ -	\$ -	-
0100	0016080	CEO-DEBT SERVICE	\$ 4,547,519	\$ -	\$ -	4,547,519
0100	0016090	CEO-COUNTY FACILITIES	\$ 5,750	\$ -	\$ -	5,750
171A	0016200	GSA-12TH STREET-OFFICE BUILDING	\$ 40,796	\$ -	\$ -	40,796
0100	0016400	CHIEF EXECUTIVE OFFICE-GENERAL FUND CONTRIBUTION TO OTHER PROGRAMS	\$ -	\$ -	\$ -	-
5051	0018050	CEO-RM-GENERAL LIABILITY SELF-INSURANCE	\$ 4,435,602	\$ -	\$ -	4,435,602
5061	0018060	CEO-RM-PROFESSIONAL LIABILITY SELF-INSURANCE	\$ 782,000	\$ -	\$ -	782,000
5071	0018070	CEO-RM-UNEMPLOYMENT SELF-INSURANCE	\$ 203,550	\$ -	\$ -	203,550
5081	0018080	CEO-RM-WORKERS' COMPENSATION SELF-INSURANCE	\$ 6,099,060	\$ -	\$ -	6,099,060
5091	0018090	CEO-RM-MEDICAL SELF INSURANCE	\$ 53,259,726	\$ -	\$ -	53,259,726
5093	0018092	CEO RM OTHER EMPLOYEE BENEFITS	\$ 415,000	\$ -	\$ -	415,000
5101	0018100	CEO-RM-DENTAL SELF-INSURANCE	\$ 3,395,000	\$ -	\$ -	3,395,000
5111	0018110	CEO-RM-VISION CARE SELF-INSURANCE	\$ 337,000	\$ -	\$ -	337,000
5001	0018200	GSA-CENTRAL SERVICES	\$ 1,107,096	\$ -	\$ -	1,107,096
5021	0018500	GSA-FLEET SERVICES	\$ 2,674,886	\$ -	\$ -	2,674,886
5170	0018700	GSA FACILITY MAINT - OPERATIONS	\$ 4,503,559	\$ -	\$ -	4,503,559
5170	0018720	GSA FACILITY MAINT - UTILITIES	\$ 4,117,200	\$ -	\$ -	4,117,200
0100	0019000	GSA-ADMINISTRATION	\$ 596,027	\$ -	\$ -	596,027
0100	0020001	CLERK-RECORDER	\$ 2,157,800	\$ -	\$ -	2,157,800
0100	0020299	CLERK-RECORDER-ELECTIONS	\$ 1,716,864	\$ -	\$ -	1,716,864
1723	0020500	CLERK-RECORDER-MODERNIZATION TRUST FUND	\$ 1,020,600	\$ -	\$ -	1,020,600
1786	0020600	CLERK-RECORDER-VITAL & HEALTH STATISTICS	\$ 40,600	\$ -	\$ -	40,600
0100	0022000	COUNTY COUNSEL	\$ 1,194,193	\$ -	\$ -	1,194,193
0100	0030001	TREASURER-ADMIN/TAXES	\$ 496,631	\$ -	\$ -	496,631
0100	0030002	TREASURER-REVENUE RECOVERY	\$ 888,535	\$ -	\$ -	888,535
0100	0030004	TREASURER-TREASURY	\$ 556,420	\$ -	\$ -	556,420
5031	0048100	SBT-STRATEGIC BUSINESS TECHNOLOGY	\$ 3,794,057	\$ -	\$ -	3,794,057
5011	0048200	SBT-TELECOMMUNICATIONS	\$ 759,388	\$ -	\$ -	759,388
		Efficient Delivery of Public Services	\$ 118,449,976	\$ -	\$ -	118,449,976
0100	0016010	CEO-DISCRETIONARY REVENUE	\$ 156,118,987	\$ -	\$ -	156,118,987
		Total Efficient with Discretionary	\$ 274,568,963	\$ -	\$ -	274,568,963
0100-5595	0015290	CEO ECONOMIC DEVELOPMENT BANK	\$ -	\$ -	\$ -	-
1320	0033100	ALLIANCE WORKNET	\$ 9,917,495	\$ -	\$ -	9,917,495
1317	0033900	ALLIANCE WORKNET-STANWORKS	\$ 7,865,377	\$ -	\$ -	7,865,377
1651	0037100	LIBRARY	\$ 8,884,410	\$ -	\$ -	8,884,410
		Strong Local Economy Subtotal	\$ 26,667,282	\$ -	\$ -	26,667,282

2014-2015 Recommended Proposed Budget

Attachment A

				ESTIMATED REVENUE		
4051	1010001	HSA-CLINIC AND ANCILLARY SERVICES	\$	45,289,068	\$ (3,808,523)	\$ 41,480,545
1429	1210000	HSA-EMS-DISCRETIONARY FUND	\$	133,360	\$ -	\$ 133,360
1428	1250000	HSA-PH-VITAL AND HEALTH STATISTICS	\$	43,000	\$ -	\$ 43,000
1401	1301000	HSA-ADMINISTRATION	\$	7,182,525	\$ -	\$ 7,182,525
1434	1500011	HSA-IHCP EMS HOSPITAL	\$	252,358	\$ -	\$ 252,358
1435	1500021	HSA-IHCP EMS PHYSICIANS	\$	581,067	\$ -	\$ 581,067
1404	1501000	HSA-INDIGENT HEALTH CARE PROGRAM	\$	9,993,017	\$ -	\$ 9,993,017
1755	0016140	CHILDREN AND FAMILIES COMMISSION-PROP 10	\$	5,505,109	\$ -	\$ 5,505,109
1051	0031000	AAA-AREA AGENCY ON AGING	\$	3,290,676	\$ (24,949)	\$ 3,265,727
0100	0032000	AAA-VETERANS' SERVICES	\$	85,500	\$ -	\$ 85,500
1631	0045050	CSA-SERVICES AND SUPPORT	\$	132,593,974	\$ -	\$ 132,593,974
1632	0045800	CSA-PUBLIC ECONOMIC ASSISTANCE	\$	104,433,365	\$ -	\$ 104,433,365
1634	0045850	CSA-SERIOUSLY EMOTIONALLY DISTURBED CHILDREN	\$	-	\$ -	\$ -
1633	0045900	CSA-GENERAL ASSISTANCE	\$	812,202	\$ -	\$ 812,202
1636	0045950	CSA-INTEGRATED CHILDRENS SERVICES	\$	232,768	\$ -	\$ 232,768
1637	0045960	CSA-COUNTY CHILDREN'S FUND	\$	166,075	\$ -	\$ 166,075
1640	0045980	CSA-IHSS PA/ADMINISTRATION	\$	538,048	\$ -	\$ 538,048
1641	0045990	CSA-IHSS PA/BENEFITS	\$	3,840,472	\$ -	\$ 3,840,472
1642	0045992	CSA IHSS PROVIDER WAGES	\$	63,073,904	\$ -	\$ 63,073,904
1071	0240000	CHILD SUPPORT SERVICES	\$	16,125,939	\$ -	\$ 16,125,939
1402	1200001	HSA-PUBLIC HEALTH	\$	26,112,858	\$ -	\$ 26,112,858
1501	6000000	BHRS-BEHAVIORAL HEALTH	\$	42,817,646	\$ -	\$ 42,817,646
1502	6500001	BHRS-ALCOHOL AND DRUG	\$	6,885,393	\$ -	\$ 6,885,393
1503	6030000	BHRS-PUBLIC GUARDIAN	\$	1,229,013	\$ -	\$ 1,229,013
1504	6400001	BHRS-MANAGED CARE	\$	5,841,168	\$ -	\$ 5,841,168
1505	6700001	BHRS-STANISLAUS RECOVERY CENTER	\$	2,304,548	\$ -	\$ 2,304,548
1507	6800000	BHRS-MENTAL HEALTH SERVICES ACT	\$	21,623,641	\$ -	\$ 21,623,641
		Healthy Community Subtotal	\$	500,986,694	\$ (3,833,472)	\$ 497,153,222
1250	0013400	SUCCESSOR HOUSING AGENCY FUND	\$	-	\$ -	\$ -
0100	0025100	PLANNING & COMMUNITY DEVELOPMENT	\$	644,337	\$ -	\$ 644,337
1717	0025450	PLANNING-SPECIAL REVENUE GRANTS	\$	6,140,251	\$ -	\$ 6,140,251
179A	0025520	PLANNING-GENERAL PLAN MAINTENANCE	\$	117,000	\$ -	\$ 117,000
178D	0025600	PLANNING-SALIDA PLANNING EFFORTS	\$	-	\$ -	\$ -
1001	0034100	ER-ENVIRONMENTAL RESOURCES	\$	7,226,247	\$ -	\$ 7,226,247
1010	0034211	BEVERAGE CONTAINER RECYCLING	\$	30,302	\$ -	\$ 30,302
1002	0034202	ER-HOUSEHOLD HAZARDOUS WASTE	\$	764,300	\$ -	\$ 764,300
1003	0034203	ER-VEHICLE REGISTRATION FEE SURCHARGE	\$	5,000	\$ -	\$ 5,000
1004	0034204	ER-AB 939/SOURCE REDUCTION & RECYCLE	\$	920,000	\$ -	\$ 920,000
1005	0034205	ER-DISCLOSURE PROGRAM	\$	351,000	\$ -	\$ 351,000
1006	0034206	ER-UNDERGROUND STORAGE TANK PILOT PROGRAM	\$	258,970	\$ -	\$ 258,970
1008	0034207	ER-USED OIL RECYCLING	\$	85,107	\$ -	\$ 85,107
1009	0034209	ER-TRUST FUND	\$	-	\$ -	\$ -
4061	0034810	ER-WASTE-TO-ENERGY	\$	-	\$ -	\$ -
0100	0035100	PARKS & RECREATION	\$	2,747,015	\$ -	\$ 2,747,015
0100	0035420	PARKS-TUOLUMNE RIVER REGIONAL PARK	\$	-	\$ -	\$ -
0100	0035430	PARKS-PARKS MASTER PLAN	\$	-	\$ -	\$ -
1702	0035450	PKS-OFF-HIGHWAY VEHICLE FUND	\$	-	\$ -	\$ -
1727	0035452	PKS FISH & WILDLIFE	\$	1,500	\$ -	\$ 1,500
1728	0035453	PKS MODESTO RESERVOIR PATROL	\$	23,000	\$ -	\$ 23,000
1694	0035701	PARKS-REGIONAL WATER SAFETY TRAINING CENTER	\$	-	\$ -	\$ -
1201	0040001	PUBLIC WORKS-ADMINISTRATION	\$	1,470,310	\$ -	\$ 1,470,310
1202	0040249	PUBLIC WORKS-ENGINEERING	\$	3,971,395	\$ -	\$ 3,971,395
1101	0040399	PUBLIC WORKS-ROAD AND BRIDGE	\$	77,296,190	\$ -	\$ 77,296,190
1206	0040400	PLANNING-BUILDING PERMITS	\$	1,604,180	\$ -	\$ 1,604,180
4021	0041100	ER-FINK ROAD LANDFILL	\$	5,827,000	\$ -	\$ 5,827,000
4031	0041200	ER-GEER ROAD LANDFILL	\$	1,741,550	\$ -	\$ 1,741,550
4001	0041500	PUBLIC WORKS-LOCAL TRANSIT SYSTEM	\$	7,945,986	\$ -	\$ 7,945,986
5121	0042000	PUBLIC WORKS-MORGAN SHOP	\$	3,362,752	\$ -	\$ 3,362,752

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			ESTIMATED REVENUE					
1746	0043290	PLANNING-DANGEROUS BUILDING ABATEMENT	\$	-	\$	-	\$	-
1011	0034225	ER-FOOD PROCESSING BY-PRODUCTS	\$	-	\$	-	\$	-
1012	0034200	ER-WASTE TIRE ENFORCEMENT GRANT	\$	117,000	\$	-	\$	117,000
1014	0034234	ER-ABANDONED VEHICLE ABATEMENT	\$	50,000	\$	-	\$	50,000
1015	0034236	ER-E WASTE COLLECTION FACILITY	\$	58,700	\$	-	\$	58,700
2061	0025700	PLANNING-REDEVELOPMENT AGENCY	\$	-	\$	-	\$	-
2062	0025780	PLANNING-REDEVELOPMENT AGENCY HOUSING SET ASIDE	\$	-	\$	-	\$	-
1016	0034237	CODE ENFORCEMENT ABATEMENT	\$	-	\$	125,000	\$	125,000
	Well Planned Infrastructure System		\$	122,759,092	\$	125,000	\$	122,884,092
0100	0015500	CEO-OES/FIRE WARDEN	\$	406,455	\$	(129,945)	\$	276,510
0100	0016120	CEO-COUNTY COURT FUNDING	\$	3,937,800	\$	-	\$	3,937,800
5141	0016160	INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM	\$	405,861	\$	-	\$	405,861
1670	0017370	OES HOMELAND SECURITY GRANTS 2012 FORWARD	\$	1,148,800	\$	(612,151)	\$	536,649
1725	0017100	CEO-COUNTY FIRE SERVICE FUND	\$	1,807,469	\$	(383,731)	\$	1,423,738
1726	0017200	CEO-DEPARTMENT OF JUSTICE DRUG & ALCOHOL	\$	140,005	\$	-	\$	140,005
0100	0017400	CEO-JAIL MEDICAL	\$	500,000	\$	-	\$	500,000
1777	0017710	CEO-DNA IDENTIFICATION FUND PROP 69	\$	200,000	\$	-	\$	200,000
0100	0023100	DA-CRIMINAL	\$	1,529,087	\$	-	\$	1,529,087
1761	0023229	DA-ARSON TASK FORCE	\$	-	\$	-	\$	-
177A	0023300	DA-CONSUMER FRAUD PROSECUTION PROGRAM	\$	-	\$	-	\$	-
1706	0023206	DA-ELDER ABUSE ADVOCACY & OUTREACH	\$	-	\$	-	\$	-
1707	0023207	DA-FEDERAL ASSET FORFEITURE	\$	-	\$	-	\$	-
1686	0023208	DA UNSERVED/UNDERSERVED VICTIM ADVOCACY AND OUTREACH PROG	\$	111,605	\$	-	\$	111,605
1678	0023209	DA-IMPAIRED DRIVER VERTICAL PROSECUTION PROGRAM	\$	390,716	\$	-	\$	390,716
1712	0023212	DA-AUTO INSURANCE FRAUD PROSECUTION	\$	205,209	\$	-	\$	205,209
1714	0023214	DA-VICTIM SERVICES PROGRAM	\$	324,006	\$	-	\$	324,006
1716	0023216	DA-RURAL CRIMES PREVENTION PROGRAM	\$	-	\$	-	\$	-
1710	0023220	DA-VICTIM COMPENSATION & GOVERNMENT CLAIMS	\$	63,853	\$	-	\$	63,853
1771	0023271	DA-CRIMINAL DIVISION ASSET FORFEITURE	\$	-	\$	-	\$	-
1775	0023275	DA-VERTICAL PROSECUTION BLOCK GRANT	\$	-	\$	-	\$	-
1776	0023276	DA-REAL ESTATE FRAUD PROSECUTION	\$	472,526	\$	-	\$	472,526
0100	0026050	PROBATION-ADMINISTRATION	\$	240,000	\$	-	\$	240,000
0100	0026060	PROB COMMUNITY CORRECTIONS PARTNERSHIP	\$	4,102,775	\$	-	\$	4,102,775
0100	0026070	PROB JUVENILE COMMITMENT FACILITY	\$	904,203	\$	-	\$	904,203
0100	0026100	PROBATION-FIELD SERVICES	\$	3,458,364	\$	-	\$	3,458,364
0100	0026200	PROBATION-INSTITUTIONAL SERVICES	\$	1,326,700	\$	-	\$	1,326,700
1764	0026365	PROBATION-JUVENILE ACCOUNTABILITY BLOCK GRANT	\$	-	\$	-	\$	-
1798	0026395	PROBATION-JUVENILE JUSTICE CRIME PREVENTION ACT	\$	1,228,382	\$	-	\$	1,228,382
1698	0026406	PROBATION-YOUTHFUL OFFENDER BLOCK GRANT	\$	1,100,000	\$	-	\$	1,100,000
1765	0026420	PROBATION-WARD WELFARE FUND	\$	40,000	\$	-	\$	40,000
1688	0026430	PROBATION-CORRECTIONS PERFORMANCE INCENTIVE ACT	\$	483,261	\$	-	\$	483,261
1679	0026480	PROB LOCAL COMMUNITY CORRECTIONS	\$	18,749,567	\$	-	\$	18,749,567
0100	0027000	PUBLIC DEFENDER	\$	872,233	\$	-	\$	872,233
0100	0027500	PUBLIC DEFENDER-INDIGENT DEFENSE	\$	90,000	\$	-	\$	90,000
0100	0028100	SHERIFF-ADMINISTRATION	\$	312,760	\$	-	\$	312,760
0100	0028200	SHERIFF-OPERATIONS	\$	3,553,674	\$	-	\$	3,553,674
0100	0028239	SHERIFF-CONTRACT CITIES	\$	10,073,914	\$	-	\$	10,073,914
0100	0028300	SHERIFF-DETENTION	\$	9,880,584	\$	-	\$	9,880,584
176C	0028379	SHERIFF-COURT SECURITY	\$	4,811,153	\$	-	\$	4,811,153
4081	0028509	SHERIFF-JAIL COMMISSARY/INMATE WELFARE	\$	1,658,993	\$	-	\$	1,658,993
1703	0028600	SHERIFF-CAL ID PROGRAM	\$	415,000	\$	-	\$	415,000
1799	0028610	SHERIFF-JUSTICE ASSISTANCE GRANT	\$	186,758	\$	-	\$	186,758
1715	0028825	SHERIFF-VEHICLE THEFT UNIT	\$	420,000	\$	-	\$	420,000
1768	0028840	SHERIFF-CIVIL PROCESS FEE	\$	305,000	\$	-	\$	305,000
1743	0028869	SHERIFF-DEDICATED FUNDS	\$	-	\$	-	\$	-
1769	0028870	SHERIFF-DRIVER TRAINING PROGRAM	\$	199,568	\$	-	\$	199,568
1780	0028889	SHERIFF-CAL-MMET PROGRAM	\$	705,000	\$	-	\$	705,000
0100	0052000	GRAND JURY	\$	-	\$	-	\$	-

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			ESTIMATED REVENUE					
2025	0061301	CEO-COURTHOUSE CONSTRUCTION FUND	\$	497,000	\$	-	\$	497,000
2026	0061303	CEO-CRIMINAL JUSTICE FACILITIES FUND	\$	599,000	\$	-	\$	599,000
1764	0026377	PROBATION JUVENILE ACCOUNTABILITY BLOCK GRANT 14-15			\$	28,866	\$	28,866
		Safe Community	\$	77,857,281	\$	(1,096,961)	\$	76,760,320
		Total without Discretionary Revenue	\$	849,720,782	\$	(4,804,133)	\$	844,916,649
0100	0016010	CEO-DISCRETIONARY REVENUE	\$	156,118,987	\$	-	\$	156,118,987
		Total with Discretionary Revenue	\$	1,005,839,769	\$	(4,804,133)	\$	1,001,035,636

2014-2015 Recommended Proposed Budget

Attachment A

APPROPRIATIONS						
Fund	Org	Description	Net County Cost			Fiscal Year 2014-2015
			Fiscal Year 2013-2013	Carryover Savings	Other	Recommended Proposed
			Adopted Final Budget	Reduction	Adjustments	Budget
0100	0010100	AGRICULTURAL COMMISSIONER	\$ 4,966,014	\$ (1,066,337)	\$ -	\$ 3,899,677
0100	0021100	COOPERATIVE EXTENSION	\$ 406,589	\$ (48,227)	\$ -	\$ 358,362
1766	0021400	COOP-EXTENSION-FARM & HOME ADVISORS RESEARCH	\$ 23,315	\$ -	\$ -	\$ 23,315
		A Strong Agriculture Economy/Heritage	\$ 5,395,918	\$ (1,114,564)	\$ -	\$ 4,281,354
0100	0012000	ASSESSOR	\$ 5,719,454	\$ -	\$ -	\$ 5,719,454
0100	0013000	AUDITOR-CONTROLLER	\$ 4,056,825	\$ (396,371)	\$ -	\$ 3,660,454
0100	0014000	BOARD OF SUPERVISORS	\$ 1,051,615	\$ (123,742)	\$ -	\$ 927,873
0100	0015000	CEO-OPERATIONS AND SERVICES	\$ 6,705,993	\$ (1,488,325)	\$ -	\$ 5,217,668
0100	0016010	CEO-DISCRETIONARY REVENUE	\$ -	\$ -	\$ -	\$ -
0100	0015300	GSA-PURCHASING	\$ -	\$ -	\$ -	\$ -
0100	0015600	CEO-RISK MANAGEMENT	\$ 1,627,525	\$ (144,897)	\$ -	\$ 1,482,628
0100	0016020	CEO-CAPITAL IMPROVEMENT FINANCE AUTHORITY	\$ 140,633	\$ -	\$ -	\$ 140,633
0100	0016030	CEO-PLANT ACQUISITION	\$ 1,517,535	\$ -	\$ -	\$ 1,517,535
0100	0016040	CEO-AIRPORT	\$ 241,000	\$ -	\$ -	\$ 241,000
0100	0016045	CEO-CROWS LANDING AIR FACILITY	\$ 152,695	\$ -	\$ -	\$ 152,695
0100	0016050	CEO-COUNTY MATCH-VEHICLE LICENSE FEE	\$ 12,362,743	\$ -	\$ -	\$ 12,362,743
0100	0016060	CHIEF EXECUTIVE OFFICE-MANDATED COUNTY MATCH	\$ 24,392,479	\$ -	\$ -	\$ 24,392,479
0100	0016070	CEO-APPROPRIATIONS FOR CONTINGENCIES	\$ 4,420,864	\$ -	\$ -	\$ 4,420,864
0100	0016080	CEO-DEBT SERVICE	\$ 10,419,670	\$ -	\$ -	\$ 10,419,670
0100	0016090	CEO-COUNTY FACILITIES	\$ 616,044	\$ -	\$ (120,000)	\$ 496,044
171A	0016200	GSA-12TH STREET-OFFICE BUILDING	\$ 40,796	\$ -	\$ -	\$ 40,796
0100	0016400	CHIEF EXECUTIVE OFFICE-GENERAL FUND CONTRIBUTION TO OTHER PROGRAMS	\$ 6,696,493	\$ -	\$ -	\$ 6,696,493
5093	0018092	CEO RM OTHER EMPLOYEE BENEFITS	\$ 415,000	\$ -	\$ -	\$ 415,000
5051	0018050	CEO-RM-GENERAL LIABILITY SELF-INSURANCE	\$ 3,985,602	\$ -	\$ -	\$ 3,985,602
5061	0018060	CEO-RM-PROFESSIONAL LIABILITY SELF-INSURANCE	\$ 782,000	\$ -	\$ -	\$ 782,000
5071	0018070	CEO-RM-UNEMPLOYMENT SELF-INSURANCE	\$ 603,550	\$ -	\$ -	\$ 603,550
5081	0018080	CEO-RM-WORKERS' COMPENSATION SELF-INSURANCE	\$ 5,964,060	\$ -	\$ -	\$ 5,964,060
5091	0018090	CEO-RM-MEDICAL SELF-INSURANCE	\$ 52,009,726	\$ -	\$ -	\$ 52,009,726
5101	0018100	CEO-RM-DENTAL SELF-INSURANCE	\$ 3,735,000	\$ -	\$ -	\$ 3,735,000
5111	0018110	CEO-RM-VISION CARE SELF-INSURANCE	\$ 667,000	\$ -	\$ -	\$ 667,000
5001	0018210	GSA-CENTRAL SERVICES	\$ 1,107,096	\$ -	\$ -	\$ 1,107,096
5021	0018500	GSA-FLEET SERVICES	\$ 2,738,055	\$ -	\$ -	\$ 2,738,055
0100	0019000	GSA-ADMINISTRATION	\$ 596,027	\$ -	\$ -	\$ 596,027
0100	0020001	CLERK-RECORDER	\$ 2,327,466	\$ (169,729)	\$ -	\$ 2,157,737
5170	0018700	GSA FACILITY MAINT - OPERATIONS	\$ 4,553,973	\$ -	\$ -	\$ 4,553,973
5170	0018720	GSA FACILITY MAINT - UTILITIES	\$ 4,117,200	\$ -	\$ -	\$ 4,117,200
0100	0020299	CLERK-RECORDER-ELECTIONS	\$ 3,802,861	\$ -	\$ (686,809)	\$ 3,116,052
1723	0020500	CLERK-RECORDER-MODERNIZATION TRUST FUND	\$ 2,440,845	\$ -	\$ -	\$ 2,440,845
1786	0020600	CLERK-RECORDER-VITAL & HEALTH STATISTICS	\$ 30,000	\$ -	\$ -	\$ 30,000
0100	0022000	COUNTY COUNSEL	\$ 2,350,910	\$ -	\$ -	\$ 2,350,910
0100	0030001	TREASURER-ADMIN/TAXES	\$ 1,918,089	\$ (633,264)	\$ -	\$ 1,284,825
0100	0030002	TREASURER-REVENUE RECOVERY	\$ 888,535	\$ -	\$ -	\$ 888,535
0100	0030004	TREASURER-TREASURY	\$ 556,420	\$ -	\$ -	\$ 556,420
5031	0048000	SBT-STRATEGIC BUSINESS TECHNOLOGY	\$ 4,248,279	\$ -	\$ -	\$ 4,248,279
5011	0048299	SBT-TELECOMMUNICATIONS	\$ 985,713	\$ -	\$ -	\$ 985,713
		Efficient Delivery of Public Services	\$ 180,985,771	\$ (2,956,328)	\$ (806,809)	\$ 177,222,634
0105	0015290	CEO ECONOMIC DEVELOPMENT BANK	\$ -	\$ -	\$ -	\$ -
1320	0033100	ALLIANCE WORKNET	\$ 10,371,642	\$ -	\$ -	\$ 10,371,642
1317	0033900	ALLIANCE WORKNET-STANWORKS	\$ 7,865,377	\$ -	\$ -	\$ 7,865,377
1651	0037100	LIBRARY	\$ 9,314,343	\$ -	\$ -	\$ 9,314,343
		Strong Local Economy	\$ 27,551,362	\$ -	\$ -	\$ 27,551,362
1755	0016140	CHILDREN AND FAMILIES COMMISSION-PROP 10	\$ 7,515,250	\$ -	\$ -	\$ 7,515,250
1051	0031000	AAA-AREA AGENCY ON AGING	\$ 3,290,676	\$ -	\$ (24,949)	\$ 3,265,727
0100	0032000	AAA-VETERANS' SERVICES	\$ 348,483	\$ (19,748)	\$ -	\$ 328,735
1631	0045050	CSA-SERVICES AND SUPPORT	\$ 132,593,974	\$ -	\$ -	\$ 132,593,974
1632	0045800	CSA-PUBLIC ECONOMIC ASSISTANCE	\$ 104,433,365	\$ -	\$ -	\$ 104,433,365
1634	0045850	CSA-SERIOUSLY EMOTIONALLY DISTURBED CHILDREN	\$ -	\$ -	\$ -	\$ -
1633	0045900	CSA-GENERAL ASSISTANCE	\$ 812,202	\$ -	\$ -	\$ 812,202

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APPROPRIATIONS							
Fund	Org	Description	Net County Cost			Fiscal Year 2014-2015	
			Fiscal Year 2013-2013	Carryover Savings	Other	Recommended	Proposed
			Adopted Final Budget	Reduction	Adjustments	Budget	Budget
1636	0045950	CSA-INTEGRATED CHILDRENS SERVICES	\$ 232,768	\$ -	\$ -	\$ -	232,768
1637	0045960	CSA-COUNTY CHILDREN'S FUND	\$ 243,678	\$ -	\$ -	\$ -	243,678
1640	0045980	CSA-IHSS PA/ADMINISTRATION	\$ 538,048	\$ -	\$ -	\$ -	538,048
1641	0045990	CSA-IHSS PA/BENEFITS	\$ 3,840,472	\$ -	\$ -	\$ -	3,840,472
1642	0045992	CSA IHSS PROVIDER WAGES	\$ 63,073,904	\$ -	\$ -	\$ -	63,073,904
1071	0240000	CHILD SUPPORT SERVICES	\$ 16,125,939	\$ -	\$ -	\$ -	16,125,939
4051	1011000	HSA-CLINIC AND ANCILLARY SERVICES	\$ 45,289,068	\$ -	\$ -	\$ -	45,289,068
1429	1210000	HSA-EMS-DISCRETIONARY FUND	\$ 253,752	\$ -	\$ -	\$ -	253,752
1428	1250000	HSA-PH-VITAL AND HEALTH STATISTICS	\$ 20,000	\$ -	\$ -	\$ -	20,000
1401	1301000	HSA-ADMINISTRATION	\$ 7,182,525	\$ -	\$ -	\$ -	7,182,525
1434	1500011	HSA-IHCP EMS HOSPITAL	\$ 252,358	\$ -	\$ -	\$ -	252,358
1435	1500021	HSA-IHCP EMS PHYSICIANS	\$ 581,067	\$ -	\$ -	\$ -	581,067
1404	1501000	HSA-INDIGENT HEALTH CARE PROGRAM	\$ 9,993,017	\$ -	\$ -	\$ -	9,993,017
1402	1200001	HSA-PUBLIC HEALTH	\$ 26,112,858	\$ -	\$ -	\$ -	26,112,858
1501	6000000	BHRS-BEHAVIORAL HEALTH	\$ 42,817,646	\$ -	\$ -	\$ -	42,817,646
1502	6500001	BHRS-ALCOHOL AND DRUG	\$ 6,768,224	\$ -	\$ -	\$ -	6,768,224
1503	6030000	BHRS-PUBLIC GUARDIAN	\$ 1,229,013	\$ -	\$ -	\$ -	1,229,013
1504	6400001	BHRS-MANAGED CARE	\$ 8,089,240	\$ -	\$ -	\$ -	8,089,240
1505	6700001	BHRS-STANISLAUS RECOVERY CENTER	\$ 2,304,548	\$ -	\$ -	\$ -	2,304,548
1507	6800000	BHRS-MENTAL HEALTH SERVICES ACT	\$ 21,623,641	\$ -	\$ -	\$ -	21,623,641
		Healthy Community	\$ 505,565,716	\$ (19,748)	\$ (24,949)	\$	505,521,019
1250	0013400	SUCCESSOR HOUSING AGENCY FUND	\$ -	\$ -	\$ -	\$ -	-
0100	0025100	PLANNING & COMMUNITY DEVELOPMENT	\$ 1,915,456	\$ (403,624)	\$ -	\$ -	1,511,832
1717	0025450	PLANNING-SPECIAL REVENUE GRANTS	\$ 3,991,470	\$ -	\$ -	\$ -	3,991,470
179A	0025520	PLANNING-GENERAL PLAN MAINTENANCE	\$ 126,000	\$ -	\$ -	\$ -	126,000
178D	0025600	PLANNING-SALIDA PLANNING EFFORTS	\$ -	\$ -	\$ -	\$ -	-
1001	0034100	ER-ENVIRONMENTAL RESOURCES	\$ 7,928,599	\$ -	\$ -	\$ -	7,928,599
1010	0034211	BEVERAGE CONTAINER RECYCLING	\$ 32,002	\$ -	\$ -	\$ -	32,002
1002	0034202	ER-HOUSEHOLD HAZARDOUS WASTE	\$ 764,300	\$ -	\$ -	\$ -	764,300
1003	0034203	ER-VEHICLE REGISTRATION FEE SURCHARGE	\$ 124,300	\$ -	\$ -	\$ -	124,300
1004	0034204	ER-AB 939/SOURCE REDUCTION & RECYCLE	\$ 920,000	\$ -	\$ -	\$ -	920,000
1005	0034205	ER-DISCLOSURE PROGRAM	\$ 405,000	\$ -	\$ -	\$ -	405,000
1006	0034206	ER-UNDERGROUND STORAGE TANK PILOT PROGRAM	\$ 258,970	\$ -	\$ -	\$ -	258,970
1008	0034207	ER-USED OIL RECYCLING	\$ 178,272	\$ -	\$ -	\$ -	178,272
1009	0034209	ER-TRUST FUND	\$ 53,747	\$ -	\$ -	\$ -	53,747
4061	0034800	ER-WASTE-TO-ENERGY	\$ -	\$ -	\$ -	\$ -	-
0100	0035100	PARKS & RECREATION	\$ 4,794,862	\$ (544,993)	\$ -	\$ -	4,249,869
0100	0035420	PARKS-TUOLUMNE RIVER REGIONAL PARK	\$ 121,426	\$ -	\$ -	\$ -	121,426
0100	0035430	PARKS-PARKS MASTER PLAN	\$ -	\$ -	\$ -	\$ -	-
1702	0035450	PKS-OFF-HIGHWAY VEHICLE FUND	\$ -	\$ -	\$ -	\$ -	-
1727	0035452	PKS FISH & WILDLIFE	\$ 26,685	\$ -	\$ -	\$ -	26,685
1728	0035453	PKS MODESTO RESERVOIR PATROL	\$ 100,000	\$ -	\$ -	\$ -	100,000
1694	0035701	PARKS-REGIONAL WATER SAFETY TRAINING CENTER	\$ 24,650	\$ -	\$ -	\$ -	24,650
1201	0040001	PUBLIC WORKS-ADMINISTRATION	\$ 1,470,310	\$ -	\$ -	\$ -	1,470,310
1202	0040249	PUBLIC WORKS-ENGINEERING	\$ 4,150,032	\$ -	\$ -	\$ -	4,150,032
1101	0040399	PUBLIC WORKS-ROAD AND BRIDGE	\$ 80,502,739	\$ -	\$ -	\$ -	80,502,739
1206	0040400	PLANNING-BUILDING PERMITS	\$ 1,704,180	\$ -	\$ -	\$ -	1,704,180
4021	0041100	ER-FINK ROAD LANDFILL	\$ 8,799,285	\$ -	\$ -	\$ -	8,799,285
4031	0041200	ER-GEER ROAD LANDFILL	\$ 1,741,550	\$ -	\$ -	\$ -	1,741,550
4001	0041500	PUBLIC WORKS-LOCAL TRANSIT SYSTEM	\$ 9,571,371	\$ -	\$ -	\$ -	9,571,371
5121	0042000	PUBLIC WORKS-MORGAN SHOP	\$ 4,063,228	\$ -	\$ -	\$ -	4,063,228
1746	0043290	PLANNING-DANGEROUS BUILDING ABATEMENT	\$ 40,000	\$ -	\$ -	\$ -	40,000
1011	0034225	ER-FOOD PROCESSING BY-PRODUCTS	\$ -	\$ -	\$ -	\$ -	-
1012	0034200	ER-WASTE TIRE ENFORCEMENT GRANT	\$ 157,289	\$ -	\$ -	\$ -	157,289
1014	0034234	ER-ABANDONED VEHICLE ABATEMENT	\$ 60,543	\$ -	\$ -	\$ -	60,543
1015	0034236	ER-E-WASTE COLLECTION FACILITY	\$ 58,700	\$ -	\$ -	\$ -	58,700
2061	0025700	PLANNING-REDEVELOPMENT AGENCY	\$ -	\$ -	\$ -	\$ -	-
2062	0025780	PLANNING-REDEVELOPMENT AGENCY HOUSING SET ASIDE	\$ -	\$ -	\$ -	\$ -	-
1016	0034237	Code Enforcement Abatement	\$ -	\$ -	\$ 125,000	\$ -	125,000
		Well Planned Infrastructure System	\$ 134,084,966	\$ (948,617)	\$ 125,000	\$	133,261,349
0100	0015500	CEO-OES/FIRE WARDEN	\$ 1,917,374	\$ (366,773)	\$ 44,279	\$ -	1,594,880

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Attachment A

		APPROPRIATIONS				
Fund	Org	Description	Net County Cost			Fiscal Year 2014-2015
			Fiscal Year 2013-2013	Carryover Savings	Other	Recommended Proposed
			Adopted Final Budget	Reduction	Adjustments	Budget
1670	0017370	OES HOMELAND SECURITY GRANTS 2012 FORWARD	\$ 1,148,800	\$ -	\$ (612,151)	\$ 536,649
0100	0016120	CEO-COUNTY COURT FUNDING	\$ 6,508,188	\$ -	\$ -	\$ 6,508,188
5141	0016160	INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM	\$ 868,300	\$ -	\$ -	\$ 868,300
1725	0017100	CEO-COUNTY FIRE SERVICE FUND	\$ 1,884,993	\$ -	\$ (461,255)	\$ 1,423,738
1726	0017200	CEO-DEPARTMENT OF JUSTICE DRUG & ALCOHOL	\$ 140,005	\$ -	\$ -	\$ 140,005
0100	0017400	CEO-JAIL MEDICAL	\$ 8,936,394	\$ -	\$ -	\$ 8,936,394
1777	0017710	CEO-DNA IDENTIFICATION FUND PROP 69	\$ 308,000	\$ -	\$ -	\$ 308,000
0100	0023100	DA-CRIMINAL	\$ 13,715,620	\$ (570,840)	\$ -	\$ 13,144,780
1761	0023229	DA-ARSON TASK FORCE	\$ 524	\$ -	\$ -	\$ 524
177A	0023300	DA-CONSUMER FRAUD PROSECUTION PROGRAM	\$ 380,362	\$ -	\$ -	\$ 380,362
1706	0023206	DA-ELDER ABUSE ADVOCACY & OUTREACH	\$ -	\$ -	\$ -	\$ -
1707	0023207	DA-FEDERAL ASSET FORFEITURE	\$ 4,490	\$ -	\$ -	\$ 4,490
1686	0023208	DA UNSERVED/UNDERSERVED VICTIM ADVOCACY AND OUTREACH PROG	\$ 111,605	\$ -	\$ -	\$ 111,605
1678	0023209	DA-IMPAIRED DRIVER VERTICAL PROSECUTION PROGRAM	\$ 390,716	\$ -	\$ -	\$ 390,716
1712	0023212	DA-AUTO INSURANCE FRAUD PROSECUTION	\$ 205,209	\$ -	\$ -	\$ 205,209
1714	0023214	DA-VICTIM SERVICES PROGRAM	\$ 324,006	\$ -	\$ -	\$ 324,006
1716	0023216	DA-RURAL CRIMES PREVENTION PROGRAM	\$ -	\$ -	\$ -	\$ -
1710	0023220	DA-VICTIM COMPENSATION & GOVERNMENT CLAIMS	\$ 63,853	\$ -	\$ -	\$ 63,853
1771	0023271	DA-CRIMINAL DIVISION ASSET FORFEITURE	\$ 57,898	\$ -	\$ -	\$ 57,898
1775	0023275	DA-VERTICAL PROSECUTION BLOCK GRANT	\$ -	\$ -	\$ -	\$ -
1776	0023276	DA-REAL ESTATE FRAUD PROSECUTION	\$ 472,526	\$ -	\$ -	\$ 472,526
0100	0026050	PROBATION-ADMINISTRATION	\$ 2,242,303	\$ (265,000)	\$ -	\$ 1,977,303
0100	0026060	PROB COMMUNITY CORRECTIONS PARTNERSHIP	\$ 4,102,775	\$ -	\$ -	\$ 4,102,775
0100	0026070	PROB JUVENILE COMMITMENT FACILITY	\$ 3,628,575	\$ (569,107)	\$ -	\$ 3,059,468
0100	0026100	PROBATION-FIELD SERVICES	\$ 10,524,407	\$ (860,026)	\$ -	\$ 9,664,381
0100	0026200	PROBATION-INSTITUTIONAL SERVICES	\$ 6,286,785	\$ -	\$ -	\$ 6,286,785
1764	0026365	PROBATION-JUVENILE ACCOUNTABILITY BLOCK GRANT	\$ -	\$ -	\$ -	\$ -
1798	0026395	PROBATION-JUVENILE JUSTICE CRIME PREVENTION ACT	\$ 1,228,382	\$ -	\$ -	\$ 1,228,382
1698	0026406	PROBATION-YOUTHFUL OFFENDER BLOCK GRANT	\$ 1,372,018	\$ -	\$ -	\$ 1,372,018
1765	0026420	PROBATION-WARD WELFARE FUND	\$ 40,000	\$ -	\$ -	\$ 40,000
1688	0026430	PROBATION-CORRECTIONS PERFORMANCE INCENTIVE ACT	\$ 483,261	\$ -	\$ -	\$ 483,261
1679	0026480	PROB LOCAL COMMUNITY CORRECTIONS	\$ 18,749,567	\$ -	\$ -	\$ 18,749,567
0100	0027000	PUBLIC DEFENDER	\$ 5,908,540	\$ (240,785)	\$ -	\$ 5,667,755
0100	0027500	PUBLIC DEFENDER-INDIGENT DEFENSE	\$ 3,161,140	\$ -	\$ -	\$ 3,161,140
0100	0028100	SHERIFF-ADMINISTRATION	\$ 5,364,409	\$ (1,456,769)	\$ -	\$ 3,907,640
0100	0028200	SHERIFF-OPERATIONS	\$ 29,714,121	\$ (4,631,415)	\$ -	\$ 25,082,706
0100	0028239	SHERIFF-CONTRACT CITIES	\$ 10,181,966	\$ -	\$ -	\$ 10,181,966
0100	0028300	SHERIFF-DETENTION	\$ 39,148,044	\$ (762,360)	\$ -	\$ 38,385,684
176C	0028370	SHERIFF-COURT SECURITY	\$ 4,811,153	\$ -	\$ -	\$ 4,811,153
4081	0028509	SHERIFF-JAIL COMMISSARY/INMATE WELFARE	\$ 1,773,630	\$ -	\$ -	\$ 1,773,630
1703	0028600	SHERIFF-CAL ID PROGRAM	\$ 555,041	\$ -	\$ -	\$ 555,041
1799	0028610	SHERIFF-JUSTICE ASSISTANCE GRANT	\$ 186,758	\$ -	\$ -	\$ 186,758
1715	0028825	SHERIFF-VEHICLE THEFT UNIT	\$ 443,621	\$ -	\$ -	\$ 443,621
1768	0028840	SHERIFF-CIVIL PROCESS FEE	\$ 220,836	\$ -	\$ -	\$ 220,836
1743	0028869	SHERIFF-DEDICATED FUNDS	\$ -	\$ -	\$ -	\$ -
1769	0028870	SHERIFF-DRIVER TRAINING PROGRAM	\$ 199,568	\$ -	\$ -	\$ 199,568
1780	0028889	SHERIFF-CAL-MMET PROGRAM	\$ 760,390	\$ -	\$ -	\$ 760,390
0100	0052000	GRAND JURY	\$ 145,947	\$ -	\$ -	\$ 145,947
2025	0061301	CEO-Courthouse Construction Fund	\$ 349,611	\$ -	\$ -	\$ 349,611
2026	0061303	CEO-Criminal Justice Facilities Fund	\$ 382,287	\$ -	\$ -	\$ 382,287
1764	0026377	PROBATION JUVENILE ACCOUNTABILITY BLOCK GRANT 14-15	\$ -	\$ -	\$ 28,866	\$ 28,866
Safe Community			\$ 189,403,998	\$ (9,723,075)	\$ (1,000,261)	\$ 178,680,662
Total All Priorities			\$ 1,042,987,731	\$ (14,762,332)	\$ (1,707,019)	\$ 1,026,518,380

2014-2014 Recommended Proposed Budget
Special Districts

Attachment A

<i>District Name</i>	<i>Estimated Revenue</i>		
	<i>Fiscal Year 2013-2014 Adopted Final Budget</i>	<i>Adjustments</i>	<i>Fiscal Year 2014-2015 Recommended Proposed Budget</i>
Lighting & Lighting Maintenance Districts			
Airport Neighborhood Lighting	\$ 20,891	\$ -	\$ 20,891
Almond Wood Estates Lighting	\$ 9,907	\$ -	\$ 9,907
Beard Industrial Lighting	\$ 6,099	\$ -	\$ 6,099
Country Club Lighting Zone A	\$ 2,608	\$ -	\$ 2,608
Country Club Lighting Zone B	\$ 958	\$ -	\$ 958
Crowslanding Lighting	\$ 1,790	\$ -	\$ 1,790
Denair Lighting	\$ 49,751	\$ -	\$ 49,751
Deo Gloria Estates Lighting	\$ 4,870	\$ -	\$ 4,870
Empire Lighting	\$ 15,941	\$ -	\$ 15,941
Fairview Tract Lighting	\$ 5,917	\$ -	\$ 5,917
Gibbs Ranch Lighting	\$ 3,203	\$ -	\$ 3,203
Gilbert Road Lighting	\$ 515	\$ -	\$ 515
Golden State Lighting	\$ 2,964	\$ -	\$ 2,964
Hillcrest Estates Lighting	\$ 15,743	\$ -	\$ 15,743
Kenwood Park Lighting	\$ 3,232	\$ -	\$ 3,232
Mancini Park Homes Lighting	\$ 6,584	\$ -	\$ 6,584
Marshall Avenue Lighting	\$ 1,845	\$ -	\$ 1,845
Monterey Park Lighting	\$ 2,148	\$ -	\$ 2,148
North McHenry Lighting	\$ 7,001	\$ -	\$ 7,001
North McHenry #2 Lighting	\$ 1,372	\$ -	\$ 1,372
North Oaks Lighting	\$ 4,373	\$ -	\$ 4,373
Olympic Tract Lighting	\$ 10,110	\$ -	\$ 10,110
Peach Blossom Estates Lighting	\$ 1,118	\$ -	\$ 1,118
Richland Tract Lighting	\$ 4,294	\$ -	\$ 4,294
Salida Lighting	\$ 114,455	\$ -	\$ 114,455
Schwartz-Baize Lighting	\$ 376	\$ -	\$ 376
Sunset Oaks Lighting	\$ 10,466	\$ -	\$ 10,466
Sylvan Village #2 Lighting	\$ 4,087	\$ -	\$ 4,087
Tempo Park Lighting	\$ 7,095	\$ -	\$ 7,095
Total Lighting & Lighting Mtc Districts	\$ 319,713	\$ -	\$ 319,713
Storm Drainage & Maintenance Districts			
Storm Drain #1	\$ 745	\$ -	\$ 745
Storm Drain #2	\$ 45	\$ -	\$ 45
Storm Drain #3	\$ 15	\$ -	\$ 15
Storm Drain #6	\$ 3,135	\$ -	\$ 3,135
Storm Drain #8	\$ 40,996	\$ -	\$ 40,996
Storm Drain #9	\$ 34	\$ -	\$ 34
Storm Drain #10	\$ 647	\$ -	\$ 647
Total Storm Drainage & Mtc Districts	\$ 45,617	\$ -	\$ 45,617
County Service Area Districts			
County Service Area No. 4	\$ 4,299	\$ -	\$ 4,299
County Service Area No. 5	\$ 6,499	\$ -	\$ 6,499
County Service Area No. 7	\$ 2,000	\$ -	\$ 2,000
County Service Area No. 8	\$ 750	\$ -	\$ 750
County Service Area No. 9	\$ 1,499	\$ -	\$ 1,499
County Service Area No. 10	\$ 416,375	\$ -	\$ 416,375
County Service Area No. 11	\$ -	\$ -	\$ -
County Service Area No. 12	\$ 1,000	\$ -	\$ 1,000
County Service Area No. 16	\$ 14,769	\$ -	\$ 14,769

2014-2014 Recommended Proposed Budget
Special Districts

Attachment A

<i>District Name</i>	<i>Estimated Revenue</i>		
	<i>Fiscal Year 2013-2014</i>		<i>Fiscal Year 2014-2015</i>
	<i>Adopted Final Budget</i>	<i>Adjustments</i>	<i>Recommended Proposed Budget</i>
County Service Area No. 18	\$ 11,340	\$ -	\$ 11,340
County Service Area No. 19	\$ 34,123	\$ -	\$ 34,123
County Service Area No. 20	\$ 8,430	\$ -	\$ 8,430
County Service Area No. 21	\$ 22,979	\$ -	\$ 22,979
County Service Area No. 22	\$ 7,465	\$ -	\$ 7,465
County Service Area No. 23	\$ 3,025	\$ -	\$ 3,025
County Service Area No. 24	\$ 7,550	\$ -	\$ 7,550
County Service Area No. 25	\$ 6,271	\$ -	\$ 6,271
County Service Area No. 26	\$ 108,307	\$ -	\$ 108,307
County Service Area No. 27	\$ 7,700	\$ -	\$ 7,700
Total County Service Area Districts	\$ 664,381	\$ -	\$ 664,381
Lighting & Landscape Districts			
Bret Hart Landscape & Lighting	\$ 49,000	\$ -	\$ 49,000
Bystrom Landscape & Lighting	\$ 26,000	\$ -	\$ 26,000
Del Rio Heights Landscape	\$ 4,512	\$ -	\$ 4,512
Howard/McCracken Landscape & Lighting	\$ 21,600	\$ -	\$ 21,600
Laurel Landscape & Lighting	\$ 12,000	\$ -	\$ 12,000
Paradise South Landscape & Lighting	\$ 20,500	\$ -	\$ 20,500
Riverdale Landscape & Lighting	\$ 11,300	\$ -	\$ 11,300
Riverview Landscape & Lighting	\$ 13,500	\$ -	\$ 13,500
Total Lighting & Landscape Districts	\$ 158,412	\$ -	\$ 158,412
Total Special Districts	\$ 1,188,123	\$ -	\$ 1,188,123

2014-2015 Recommended Proposed Budget
Special Districts

Attachment A

District Name	Appropriations		
	Fiscal Year 2013-2014		Fiscal Year 2014-2015
	Adopted Final Budget	Adjustments	Recommended Proposed Budget
Lighting & Lighting Maintenance Districts			
Airport Neighborhood Lighting	\$ 29,387	\$ -	\$ 29,387
Almond Wood Estates Lighting	\$ 9,907	\$ -	\$ 9,907
Beard Industrial Lighting	\$ 6,099	\$ -	\$ 6,099
Country Club Lighting Zone A	\$ 4,402	\$ -	\$ 4,402
Country Club Lighting Zone B	\$ 958	\$ -	\$ 958
Crowslanding Lighting	\$ 3,857	\$ -	\$ 3,857
Denair Lighting	\$ 55,465	\$ -	\$ 55,465
Deo Gloria Estates Lighting	\$ 5,171	\$ -	\$ 5,171
Empire Lighting	\$ 29,854	\$ -	\$ 29,854
Fairview Tract Lighting	\$ 9,450	\$ -	\$ 9,450
Gibbs Ranch Lighting	\$ 3,203	\$ -	\$ 3,203
Gilbert Road Lighting	\$ 462	\$ -	\$ 462
Golden State Lighting	\$ 2,501	\$ -	\$ 2,501
Hillcrest Estates Lighting	\$ 15,743	\$ -	\$ 15,743
Kenwood Park Lighting	\$ 3,232	\$ -	\$ 3,232
Mancini Park Homes Lighting	\$ 7,940	\$ -	\$ 7,940
Marshall Avenue Lighting	\$ 2,712	\$ -	\$ 2,712
Monterey Park Lighting	\$ 3,115	\$ -	\$ 3,115
North McHenry Lighting	\$ 3,426	\$ -	\$ 3,426
North McHenry #2 Lighting	\$ 1,850	\$ -	\$ 1,850
North Oaks Lighting	\$ 4,373	\$ -	\$ 4,373
Olympic Tract Lighting	\$ 16,490	\$ -	\$ 16,490
Peach Blossom Estates Lighting	\$ 1,202	\$ -	\$ 1,202
Richland Tract Lighting	\$ 7,431	\$ -	\$ 7,431
Salida Lighting	\$ 123,359	\$ -	\$ 123,359
Schwartz-Baize Lighting	\$ 376	\$ -	\$ 376
Sunset Oaks Lighting	\$ 17,369	\$ -	\$ 17,369
Sylvan Village #2 Lighting	\$ 6,038	\$ -	\$ 6,038
Tempo Park Lighting	\$ 10,250	\$ -	\$ 10,250
Total Lighting & Lighting Mtc Districts	\$ 385,622	\$ -	\$ 385,622
Storm Drainage & Maintenance Districts			
Storm Drain #1	\$ 20,618	\$ -	\$ 20,618
Storm Drain #2	\$ 5,396	\$ -	\$ 5,396
Storm Drain #3	\$ 1,748	\$ -	\$ 1,748
Storm Drain #6	\$ 122,808	\$ -	\$ 122,808
Storm Drain #8	\$ 491,374	\$ -	\$ 491,374
Storm Drain #9	\$ 4,045	\$ -	\$ 4,045
Storm Drain #10	\$ 26,671	\$ -	\$ 26,671
Total Storm Drainage & Mtc Districts	\$ 672,660	\$ -	\$ 672,660
County Service Area Districts			
County Service Area No. 4	\$ 10,161	\$ -	\$ 10,161
County Service Area No. 5	\$ 10,476	\$ -	\$ 10,476
County Service Area No. 7	\$ 4,898	\$ -	\$ 4,898
County Service Area No. 8	\$ 3,817	\$ -	\$ 3,817
County Service Area No. 9	\$ 7,006	\$ -	\$ 7,006
County Service Area No. 10	\$ 564,692	\$ -	\$ 564,692
County Service Area No. 11	\$ 1,500	\$ -	\$ 1,500
County Service Area No. 12	\$ 3,269	\$ -	\$ 3,269
County Service Area No. 16	\$ 14,769	\$ -	\$ 14,769
County Service Area No. 18	\$ 11,340	\$ -	\$ 11,340

2014-2015 Recommended Proposed Budget
Special Districts

Attachment A

<i>District Name</i>	<i>Appropriations</i>			
	<i>Fiscal Year 2013-2014</i>		<i>Fiscal Year 2014-2015</i>	
	<i>Adopted Final Budget</i>	<i>Adjustments</i>	<i>Recommended Proposed Budget</i>	
County Service Area No. 19	\$ 38,700	\$ -	\$ -	38,700
County Service Area No. 20	\$ 8,000	\$ -	\$ -	8,000
County Service Area No. 21	\$ 27,979	\$ -	\$ -	27,979
County Service Area No. 22	\$ 10,465	\$ -	\$ -	10,465
County Service Area No. 23	\$ 9,025	\$ -	\$ -	9,025
County Service Area No. 24	\$ 9,050	\$ -	\$ -	9,050
County Service Area No. 25	\$ 9,271	\$ -	\$ -	9,271
County Service Area No. 26	\$ 207,389	\$ -	\$ -	207,389
County Service Area No. 27	\$ 8,700	\$ -	\$ -	8,700
Total County Service Area Districts	\$ 960,507	\$ -	\$ -	960,507
Lighting & Landscape Districts				
Bret Hart Landscape & Lighting	\$ 50,500	\$ -	\$ -	50,500
Bystrom Landscape & Lighting	\$ 28,000	\$ -	\$ -	28,000
Del Rio Heights Landscape	\$ 3,764	\$ -	\$ -	3,764
Howard/McCracken Landscape & Lighting	\$ 21,100	\$ -	\$ -	21,100
Laurel Landscape & Lighting	\$ 14,000	\$ -	\$ -	14,000
Paradise South Landscape & Lighting	\$ 20,600	\$ -	\$ -	20,600
Riverdale Landscape & Lighting	\$ 11,800	\$ -	\$ -	11,800
Riverview Landscape & Lighting	\$ 15,500	\$ -	\$ -	15,500
Total Lighting & Landscape Districts	\$ 165,264	\$ -	\$ -	165,264
Total Special Districts	\$ 2,184,053	\$ -	\$ -	2,184,053

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

Attachment B

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Alliance Worknet	Alliance Worknet	Central Valley Opportunity Center (CVOC)	Provides employment and training services for youth aged 17-21	\$270,893 7/01/12-6/30/14	\$105,185 7/1/14-6/30/15	\$376,078
Alliance Worknet	Alliance Worknet	Ceres Unified School District	Provides employment and training services for youth aged 17-21	\$1,156,593 7/01/12-6/30/14	\$577,014 7/1/14-6/30/15	\$1,733,607
Alliance Worknet	Alliance Worknet	Computer Tutor	Provides employment and training services for youth aged 17-21	\$556,898 7/01/12-6/30/14	\$279,491 7/1/14-6/30/15	\$836,389
Alliance Worknet	Alliance Worknet	Friends Outside	Provides employment and training services to ex-offenders.	\$615,360 7/01/12-6/30/14	\$295,373 7/1/14-6/30/15	\$910,733
Alliance Worknet	Alliance Worknet	Learning Quest (Stanislaus Literacy Center)	Provides GED preparation services and Work keys remediation.	\$150,288 7/01/12-6/30/14	\$76,488	\$226,776
Alliance Worknet	Alliance Worknet StanWORKs	Aspiranet	Provides advocacy services and bridging activities for Welfare to Work clients	\$180,000 7/01/12-6/30/14	\$119,836 7/1/14-6/30/15	\$299,836
Alliance Worknet	Alliance Worknet StanWORKs	Center for Human Services	Provides advocacy services and bridging activities for Welfare to Work clients	\$284,936 7/01/12-6/30/14	\$180,145 7/1/14-6/30/15	\$465,081

*Contract totals listed that are less than \$100,000 represent separate contracts where the total contracted services with vendor exceed \$100,000

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

Attachment B

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Alliance Worknet	Alliance Worknet StanWORKs	Sierra Vista Child and Family Services	Provides advocacy services and bridging activities for Welfare to Work clients	\$166,224 7/01/12-6/30/14	\$109,476 7/1/14-6/30/15	\$275,700
Alliance Worknet	Alliance Worknet StanWORKs	Learning Quest (Stanislaus Literacy Center)	Provides GED preparation, basic education, and limited vocational english as second language services	\$953,617 7/01/12-6/30/14	\$679,678 7/1/14-6/30/15	\$1,633,295
Alliance Worknet	Alliance Worknet StanWORKs	Goodwill Industries	Provides advocacy services and bridging activities for Welfare to Work clients	\$429,785 7/01/12-6/30/14	\$279,013 7/1/14-6/30/15	\$708,798
Alliance Worknet	Alliance Worknet StanWORKs	Central Valley Opportunity Center (CVOC)	Provides advocacy services and bridging activities for Welfare to Work clients	\$224,100 7/01/12-6/30/14	\$149,323 7/1/14-6/30/15	\$373,423
Behavioral Health and Recovery Services	Mental Health/Mental Health Services Act	Trompetter, Phillip S.	Conservatorship Evaluations, Associated Court Testimony and MHPA duties	\$107,968 7/1/12 - 6/30/14	\$78,800 7/1/14-6/30/15	\$186,768
Behavioral Health and Recovery Services	Managed Care	BHC Sierra Vista Hospital	Psychiatric Inpatient services for adolescents and adults	\$0	\$150,000 7/1/14-6/30/15 \$150,000 7/1/15-6/30/16 \$150,000 7/1/16-6/30/17	\$450,000

*Contract totals listed that are less than \$100,000 represent separate contracts where the total contracted services with vendor exceed \$100,000

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

Attachment B

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Chief Executive Office	Plant Acquisition, funded through Capital Projects	Wulfsberg, Reese and Colvig (formerly Wulfsberg, Reese and Furtsman)	Legal Services	\$1,220,760 7/1/11-12/31/14	\$220,000 7/1/14-12/31/14	\$1,440,760
Chief Executive Office	Operations & Services	Shaw Yoder Antwih Inc	Lobbyist	\$87,494 7/1/12-6/30/14	\$50,000 7/1/14-6/30/15	\$137,494
Chief Executive Office	Operations & Services	Stanislaus Economic Development & Workforce Alliance	Economic Development	\$188,640 7/1/12-6/30/14	\$100,000 7/1/14-6/30/15	\$288,640
Chief Executive Office	Plant Acquisition	Randall Cavanagh	Project Manager	\$252,000 7/1/12-6/30/14	\$132,000 7/1/14-6/30/15	\$384,000
Chief Executive Office	Plant Acquisition	Darrell Long	Project Manager	\$97,516 7/1/12-6/30/14	\$50,516 7/1/14-6/30/15	\$148,032
Chief Executive Office	Plant Acquisition	Gino Colacchia	Project Manager	\$340,000 7/1/12-6/30/14	\$102,000 7/1/14-6/30/15	\$442,000
Chief Executive Office	Plant Acquisition	Van Switzer	Project Manager	\$57,600 1/22/13-12/31/13	\$57,000 3/27/14-3/27/15	\$114,600
Children and Families Commission	Children and Families Commission	AspiraNet	Turlock Family Resource Center	\$408,346 7/1/12-6/30/14	\$204,404 7/1/14-6/30/15	\$612,750
Children and Families Commission	Children and Families Commission	Center for Human Services	Ceres Family Resource Center	\$328,308 7/1/12-6/30/14	\$173,537 7/1/14-6/30/15	\$501,845
Children and Families Commission	Children and Families Commission	Center for Human Services	Oakdale Family Resource Center	\$285,195 7/1/12-6/30/14	\$157,484 7/1/14-6/30/15	\$442,679
Children and Families Commission	Children and Families Commission	Center for Human Services	Westside Family Resource Centers	\$353,872 7/1/12-6/30/14	\$184,648 7/1/14-6/30/15	\$538,520
Children and Families Commission	Children and Families Commission	Children's Crisis Center	Respite care for children at risk of abuse or neglect	\$920,000 7/1/12-6/30/14	\$460,000 7/1/14-6/30/15	\$1,380,000

*Contract totals listed that are less than \$100,000 represent separate contracts where the total contracted services with vendor exceed \$100,000

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

Attachment B

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Children and Families Commission	Children and Families Commission	El Concilio	Counseling services provided to families with children ages 0-5 and pregnant women	\$196,000 7/1/12-6/30/14	\$98,000 7/1/14-6/30/15	\$294,000
Children and Families Commission	Children and Families Commission	Parent Resource Center	Family Resource Connection-FRC services provided in central Modesto	\$832,961 7/1/12-6/30/14	\$397,310 7/1/14-6/30/15	\$1,230,271
Children and Families Commission	Children and Families Commission	Sierra Vista Child & Family Services	Hughson Family Resource Center	\$239,144 7/1/12-6/30/14	\$118,279 7/1/14-6/30/15	\$357,423
Children and Families Commission	Children and Families Commission	Sierra Vista Child & Family Services	The Bridge-Family Resource Center	\$370,000 7/1/12-6/30/14	\$185,000 7/1/14-6/30/15	\$555,000
Children and Families Commission	Children and Families Commission	Sierra Vista Child & Family Services	North Modesto/Salida Family Resource Center	\$670,886 7/1/12-6/30/14	\$323,694 7/1/14-6/30/15	\$994,580
Children and Families Commission	Children and Families Commission	Stanislaus County Behavioral Health and Recovery Services	Specialized Early Childcare Program-Provides childcare consultation at early education settings. Mental health services provided to families	\$3,046,018 7/1/12-6/30/14	\$1,523,009 7/1/14-6/30/15	\$4,569,027
Children and Families Commission	Children and Families Commission	Stanislaus County Health Services Agency	Healthy Birth Outcomes	\$2,678,320 7/1/12-6/30/14	\$1,339,160 7/1/14-6/30/15	\$4,017,480
Children and Families Commission	Children and Families Commission	Stanislaus County Health Services Agency	Healthy Cubs-health access to uninsured children	\$650,000 7/1/12-6/30/14	\$175,000 7/1/14-6/30/15	\$825,000

*Contract totals listed that are less than \$100,000 represent separate contracts where the total contracted services with vendor exceed \$100,000

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

Attachment B

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Children and Families Commission	Children and Families Commission	Stanislaus County Office of Education	Child Signature Program-provides technical assistance to teachers classroom learning environment assessments.	\$210,000 7/1/12-6/30/14	\$105,000 7/1/14-6/30/15	\$315,000
Children and Families Commission	Children and Families Commission	Stanislaus County Office of Education	Healthy Start Program Support-provides education, health/mental health and social services.	\$996,796 7/1/12-6/30/14	\$498,398 7/1/14-6/30/15	\$1,495,194
Children and Families Commission	Children and Families Commission	Stanislaus Family Justice Center Foundation	Family Justice Center provides centralized services to victims of violent crimes ages 0-5 and their families	\$234,290 7/1/12-6/30/14	\$100,000 7/1/14-6/30/15	\$334,290
Children and Families Commission	Children and Families Commission	United Way of Stanislaus County	2-1-1 Provides callers with information about and referrals to human services county wide	\$180,000 7/1/12-6/30/14	\$80,000 7/1/14-6/30/15	\$260,000
Community Services Agency	Services & Support	Aspiranet	Scattered sites and Employment Services for Transitional Housing Program (THP+) for former Foster Care Youth and Non Minor Dependent AB 12	\$654,606 7/1/12-6/30/14	\$327,303 7/1/14-6/30/15	\$981,909
Community Services Agency	Services & Support	Aspiranet	Employment Services for Former Foster Youth and AB 12	\$59,999 7/1/12-6/30/14	\$30,000 7/1/14-6/30/15	\$89,999

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**Contract Summary Sheet
All Funds
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Attachment B

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Community Services Agency	Services & Support	Aspiranet	ProFamily Services	\$95,960 7/1/12-6/30/13	\$158,940 7/1/2013-12/31/14	\$254,900
Community Services Agency	Services & Support	Aspiranet	Parent Child Interaction Therapy (PCIT)	\$40,000 7/1/12-6/30/14	\$35,000 7/1/14-6/30/15	\$75,000
Community Services Agency	Services & Support	Carmichael, Cheryl	Psych Evaluations, Bonding Studies and Witness Fees	\$69,950 7/1/12-6/30/14	\$34,975 7/1/14-6/30/15	\$104,925
Community Services Agency	Services & Support	Catholic Charities Diocese of Stockton	CalFresh Outreach & Enrollment Services	\$155,168 7/1/12-6/30/14	\$77,584 7/1/14-6/30/15	\$232,752
Community Services Agency	Services & Support	Center for Human Services	Differential Response and Hutton House	\$300,000 7/1/12-6/30/14	\$150,000 7/1/14-6/30/15	\$450,000
Community Services Agency	Services & Support	Center for Human Services	Teen AOD Abuse Treatment	\$12,050 7/1/12-6/30/14	\$6,025 7/1/14-6/30/15	\$18,075
Community Services Agency	Services & Support	Center for Human Services	CalFresh Outreach and Enrollment Services	\$626,582 7/1/12-6/30/14	\$265,513 7/1/14-6/30/15	\$892,095
Community Services Agency	Services & Support	Children's Crisis Center	TANF Childcare Slots	\$52,977 7/1/12-6/30/14	\$26,489 7/1/14-6/30/15	\$79,466
Community Services Agency	Services & Support	Community Housing and Shelter	Emergency Shelter Administration Fee	\$84,702 7/1/12-6/30/14	\$42,351 7/1/14-6/30/15	\$127,053
Community Services Agency	Services & Support	Wendi Brick, dba Customer Service Advantage, Inc.	Customer Service Excellence Program	\$350,000 7/1/12-6/30/14	\$200,000 7/1/14-6/30/15	\$550,000
Community Services Agency	Services & Support	Haven Women's Center of Stanislaus	Domestic Violence Trust	\$157,306 7/1/12-6/30/14	\$78,653 7/1/14-6/30/15	\$235,959

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Community Services Agency	Services & Support	Haven Women's Center of Stanislaus	Kid's Count	\$65,708 7/1/12-6/30/14	\$32,854 7/1/14-6/30/15	\$98,562
Community Services Agency	Services & Support	Haven Women's Center of Stanislaus	WtW Domestic Violence	\$403,764 7/1/12-6/30/14	\$201,882 7/1/14-6/30/15	\$605,646
Community Services Agency	Services & Support	Modesto City Schools	ROP/WtW Participant Advisor Services	\$277,968 7/1/12-6/30/14	\$138,984 7/1/14-6/30/15	\$416,952
Community Services Agency	Services & Support	Nirvana	Clean and Sober Living Environment	\$290,400 7/1/12-6/30/14	\$180,675 7/1/14-6/30/15	\$471,075
Community Services Agency	Services & Support	Nirvana	Substance Abuse Treatment and Counseling Services	\$1,032,000 7/1/12-6/30/14	\$578,000 7/1/14-6/30/15	\$1,610,000
Community Services Agency	Services & Support	San Bernardino County	C-IV Maintenance and Operations	\$62,973 7/1/12-6/30/14	\$30,000 7/1/14-6/30/15	\$92,973
Community Services Agency	Services & Support	Dor V' Dor - Senior Advocacy Network	Legal Assistance	\$156,921 7/1/12-6/30/14	\$36,500 7/1/14-6/30/15	\$193,421
Community Services Agency	Services & Support	Dor V' Dor - Senior Advocacy Network	Paralegal Conservatorship Services	\$5,000 7/1/12-6/30/14	\$5,000 7/1/14-6/30/15	\$10,000
Community Services Agency	Services & Support	Sierra Vista Child and Family Services	Counseling	\$1,175,000 7/1/12-6/30/14	\$550,000 7/1/14-6/30/15	\$1,725,000
Community Services Agency	Services & Support	Sierra Vista Child and Family Services	CalFresh Outreach and Enrollment Services	\$744,686 7/1/12-6/30/14	\$276,787 7/1/14-6/30/15	\$1,021,473
Community Services Agency	Services & Support	Sierra Vista Child and Family Services	Step Parent Adoption	\$80,000 7/1/12-6/30/14	\$40,000 7/1/14-6/30/15	\$120,000

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Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Community Services Agency	Services & Support	Stanislaus Family Justice Center	Facilty Fee	\$358,349 7/1/12-6/30/14	\$201,632 7/1/14-6/30/15	\$559,981
Community Services Agency	Services & Support	Trompeter, Philip	Psych Evaluations and Witness Fees	\$77,626 7/1/12-6/30/14	\$31,313 7/1/14-6/30/15	\$108,939
Community Services Agency	Services & Support	United Way	211 Services	\$188,826 7/1/12-6/30/14	\$80,000 7/1/14-6/30/15	\$268,826
Community Services Agency	Services & Support	University of California Davis	Staff Training	\$234,020 7/1/12-6/30/14	\$117,040 7/1/14-6/30/15	\$351,060
Community Services Agency	Services & Support	Valley Recovery Resources	Clean and Sober Living Environment	\$1,967,350 7/1/12-6/30/14	\$1,031,675 7/1/14-6/30/15	\$2,999,025
Community Services Agency	Services & Support	Yosemite Community College District	WtW Technical Training	\$350,738 7/1/12-6/30/14	\$225,369 7/1/14-6/30/15	\$576,107
Environmental Resources	Environmental Resources - Hazmat / Landfill	Horracio Ferriz	PSC - Provide Geological expertise	\$91,384 7/1/12 - 6/30/14	\$59,462 7/1/14-6/30/15	\$150,847
ICJIS	ICJIS	Atomogy	Provides software development and system maintenance services for Stanislaus County ICJIS	\$250,000 7/1/12-6/30/13 \$250,000 7/1/13-6/30/14	\$265,000 7/1/14-6/30/15	\$765,000
Library	Library	Pride Industries	Janitorial Services	\$165,600 7/1/12-6/30/14	\$85,000 7/1/14-6/30/15	\$250,600
Library	Library	Learning Quest - Stanislaus Literacy Centers	Literacy Services Partner Agency	\$364,971 7/1/12-6/30/14	\$182,000 7/1/14-6/30/15	\$546,971
Library	Library	Cypress	Security Guards	\$196,900 7/1/12-6/30/14	\$115,000 7/1/14-6/30/15	\$311,900
Library	Library	Comcast Phone, LLC	LAN Communications	\$0 3/19/14-6/30/14	\$149,760 7/1/14-6/30/15	\$149,760

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Planning	Building Permits	CSG Consultants	Building Inspection and Plan Check Services	\$80,000 6/22/10-6/30/14	\$100,000 7/1/14-6/30/15	\$180,000
Probation	Field Services, LCC, CCP	Center for Human Services	Provide Parent Training for Fathers Girls Juv Justice	\$234,250 7/1/11 - 6/30/14	\$79,234 7/1/14 - 6/30/15	\$313,484
Probation	Field Services, CCP	Stanislaus Regional 911	CAD Services	\$265,000 7/1/13 - 6/30/14	\$265,000 7/1/14 - 6/30/15	\$530,000
Probation	Local Community Corrections	El Concilio	Case Management	\$150,000 7/1/13 - 6/30/14	\$150,000 7/1/14 - 6/30/15	\$300,000
Probation	Juv Commitment Facility	BHRS	Childrens System of Care	\$149,269 7/1/13 - 6/30/14	\$149,269 7/1/14 - 6/30/15	\$298,538
CEO-Risk Management	General Liability Self-Insurance	Angelo, Kilday & Kilduf	Legal Services	\$35,000 7/1/12-6/30/14	\$150,000 7/1/14 - 6/30/15	\$185,000
CEO-Risk Management Division	General Liability Self-Insurance	CSAC - Excess Insurance Authority	Systema Software to track cases	\$0 7/1/12-6/30/14	\$142,314 7/1/14 - 6/30/21	\$142,314
CEO-Risk Management	General Liability Self-Insurance	Curtis Legal Group	Legal Services	\$450,000 7/1/12-6/30/14	\$60,000 7/1/14 - 6/30/15	\$510,000
CEO-Risk Management	General Liability/Profession	Dan Farrar Attorney at Law	Legal Services	\$225,000 7/1/12-6/30/14	\$40,000 7/1/14 - 6/30/15	\$265,000
CEO-Risk Management	General Liability Self-Insurance	Hanson Bridgett LLP	Legal Services	\$265,000 7/1/12-6/30/14	\$550,000 7/1/14 - 6/30/15	\$815,000
CEO-Risk Management Division	General Liability Self-Insurance	Liebert, Cassidy, Whitmore	Legal Services	\$750,000 7/1/12-6/30/14	\$150,000 7/1/14 - 6/30/15	\$900,000
CEO-Risk Management Division	Workers' Compensation Self-Insurance	Permanente Medical Group, Inc.	Pre-employment Testing	\$140,000 7/1/12-6/30/14	\$100,000 7/1/14 - 6/30/15	\$240,000
CEO-Risk Management Division	General Liability/Professional Liability Self-	Porter, Scott, Wieberg & Delehant	Legal Services	\$1,320,000 7/1/12-6/30/14	\$960,000 7/1/14 - 6/30/15	\$2,280,000
CEO-Risk Management Division	General Liability Self-Insurance/ General Fund	Renne Sloan Holtzman Sakai LLP	Legal Services/ Integrated Disability Mgmt Program	\$185,000 7/1/12-6/30/14	\$20,000 7/1/14 - 6/30/15	\$205,000
CEO-Risk Management	Professional Liability Self-	Riggio Mordaunt & Kelly	Legal Services	\$120,000 7/1/12-6/30/14	\$100,000 7/1/14 - 6/30/15	\$220,000
CEO-Risk Management	General Liability Self-Insurance	Rivera & Associates	Legal Services	\$35,000 7/1/12-6/30/14	\$150,000 7/1/14 - 6/30/15	\$185,000

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CEO-Risk Management	General Liability Self-Insurance	Shute Mihaly & Weinberger	Legal Services	\$540,000 7/1/12-6/30/14	\$400,000 7/1/14 - 6/30/15	\$940,000
CEO-Risk Management Division	General Fund	Sidles Duncan & Associates	Benefit Consulting Services	\$340,000 7/1/12-6/30/14	\$165,000 7/1/14 - 6/30/15	\$505,000
Sheriff	Operations	Rotor Tech International	Helicopter Blades	\$80,000 7/1/12-6/30/14	\$25,000 7/1/14 - 6/30/15	\$105,000
Sheriff	Operations	Herbert L. Watkins	Air Support Mechanic	\$70,092 7/1/12-6/30/14	\$35,000 7/1/14 - 6/30/15	\$105,092
Sheriff	Multiple	Norcal Supply Company	Gloves	\$74,901 7/1/12-6/30/14	\$33,000 7/1/14 - 6/30/15	\$107,901
Sheriff	Multiple	Home Depot	Equipment / Supplies	\$69,577 7/1/12-6/30/14	\$41,000 7/1/14 - 6/30/15	\$110,577
Sheriff	Multiple	Mo-Cal Office Solutions	Copier Leases/Maint	\$80,418 7/1/12-6/30/14	\$39,000 7/1/14 - 6/30/15	\$119,418
Sheriff	Multiple	Pen Link Ltd.	HIDTA Expenses	\$81,640 7/1/12-6/30/14	\$40,000 7/1/14 - 6/30/15	\$121,640
Sheriff	Multiple	CDW Government, LLC	Computer Supplies	\$80,437 7/1/12-6/30/14	\$42,973 7/1/14 - 6/30/15	\$123,410
Sheriff	Operations	Aero Products Component Svcs, Inc.	Air Support Equipment / Supplies	\$70,992 7/1/12-6/30/14	\$53,046 7/1/14 - 6/30/15	\$124,038
Sheriff	Multiple	AT&T	Phone	\$84,064 7/1/12-6/30/14	\$42,373 7/1/14 - 6/30/15	\$126,437
Sheriff	Detention	Salvation Army/Modesto Citadel	Provides beds for released inmates	\$55,392 7/1/12-6/30/14	\$74,000 7/1/14 - 6/30/15	\$129,392
Sheriff	Operations	Dublin Hwang, LLC DBA Hyatt Place Dublin	Lodging for trainees	\$129,584 7/1/12-6/30/14	\$0 7/1/14 - 6/30/15	\$129,584
Sheriff	Multiple	Adamson Police Products	Law Enforcement Supplies	\$87,611 7/1/12-6/30/14	\$49,831 7/1/14 - 6/30/15	\$137,442
Sheriff	Multiple	Peacekeeper Products International LLC	Batons	\$67,873 7/1/12-6/30/14	\$70,000 7/1/14 - 6/30/15	\$137,873
Sheriff	Multiple	Compucom Systems Inc.	Computer Software/Licenses	\$77,120 7/1/12-6/30/14	\$62,185 7/1/14 - 6/30/15	\$139,305
Sheriff	Multiple	Global Tell Link Corp.	Phone Cards for Inmates/Circuit Costs	\$121,429 7/1/12-6/30/14	\$19,029 7/1/14 - 6/30/15	\$140,458
Sheriff	Operations	Central Valley Toxicology Inc.	Toxicology Services	\$92,886 7/1/12-6/30/14	\$50,000 7/1/14 - 6/30/15	\$142,886

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Sheriff	Multiple	Imageware Software Inc	Software Maint/Support	\$95,691 7/1/12-6/30/14	\$51,000 7/1/14 - 6/30/15	\$146,691
Sheriff	Multiple	Downtown Ford Sales	Vehicles	\$50,899 7/1/12-6/30/14	\$100,000 7/1/14 - 6/30/15	\$150,899
Sheriff	Multiple	Turlock Irrigation District	Electrical Services	\$124,788 7/1/12-6/30/14	\$35,000 7/1/14 - 6/30/15	\$159,788
Sheriff	Inmate Welfare	Frito-Lay	Commissary Items	\$103,952 7/1/12-6/30/14	\$57,845 7/1/14 - 6/30/15	\$161,797
Sheriff	Multiple	Pride Industries	Janitorial Services	\$105,049 7/1/12-6/30/14	\$60,000 7/1/14 - 6/30/15	\$165,049
Sheriff	Detention	Foster Farms Inc.	Food	\$166,520 7/1/12-6/30/14	\$0 7/1/14 - 6/30/15	\$166,520
Sheriff	Detention	Champion Industrial Contractors/Mechanical Svcs	Maintenance and Renovations	\$136,766 7/1/12-6/30/14	\$32,935 7/1/14 - 6/30/15	\$169,701
Sheriff	Inmate Welfare	Law Search Associates LLC dba Legal Research Associates	Legal Research	\$119,370 7/1/12-6/30/14	\$57,885 7/1/14 - 6/30/15	\$177,255
Sheriff	Multiple	Motorola Solutions Inc.	Radios	\$175,821 7/1/12-6/30/14	\$6,399 7/1/14 - 6/30/15	\$182,220
Sheriff	Multiple	Sky Trek Aviation Inc.	Fuel/Parts/Air Support Svcs	\$120,223 7/1/12-6/30/14	\$65,000 7/1/14 - 6/30/15	\$185,223
Sheriff	Inmate Welfare	McKee Foods	Food for Commissary	\$120,478 7/1/12-6/30/14	\$66,345 7/1/14 - 6/30/15	\$186,823
Sheriff	Multiple	Stanislaus County Office of Education	Training, Printing	\$110,378 7/1/12-6/30/14	\$77,000 7/1/14 - 6/30/15	\$187,378
Sheriff	Detention	Norment Security Group Inc.	Maint Cell Doors	\$125,442 7/1/12-6/30/14	\$62,500 7/1/14 - 6/30/15	\$187,942
Sheriff	Multiple	American Chevrolet Geo Inc.	Vehicles	\$90,381 7/1/12-6/30/14	\$100,000 7/1/14 - 6/30/15	\$190,381
Sheriff	Multiple	AT&T Mobility II LLC	Phone	\$146,421 7/1/12-6/30/14	\$63,300 7/1/14 - 6/30/15	\$209,721
Sheriff	Multiple	Bertolotti Disposal Inc.	Utilities-Garbage	\$157,987 7/1/12-6/30/14	\$70,850 7/1/14 - 6/30/15	\$228,837
Sheriff	Administration	Jocelyn E. Roland PhD, ABPP	Psychs/On-Call	\$158,575 7/1/12-6/30/14	\$80,000 7/1/14 - 6/30/15	\$238,575

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Sheriff	Multiple	City of Ceres	Officer and Crime Analyst Reimbursement	\$138,185 7/1/12-6/30/14	\$101,195 7/1/14 - 6/30/15	\$239,380
Sheriff	Multiple	Alameda County-CA	Training	\$183,608 7/1/12-6/30/14	\$60,000 7/1/14 - 6/30/15	\$243,608
Sheriff	Multiple	AT&T Global Services	Phone	\$174,732 7/1/12-6/30/14	\$70,000 7/1/14 - 6/30/15	\$244,732
Sheriff	Operations	Stanley Security Convergent Security Solutions, Inc.	Security System	\$258,084 7/1/12-6/30/14	\$0 7/1/14 - 6/30/15	\$258,084
Sheriff	Multiple	Central Sanitary Supply	Cleaning/Sanitary Supplies	\$172,662 7/1/12-6/30/14	\$88,615 7/1/14 - 6/30/15	\$261,277
Sheriff	Administration	Key Government Finance, Inc.	Financing for Voice Over IP	\$270,095 7/1/12-6/30/14	\$0 7/1/14 - 6/30/15	\$270,095
Sheriff	Multiple	Steves Chevrolet Buick Inc.	Vehicles	\$172,097 7/1/12-6/30/14	\$100,000 7/1/14 - 6/30/15	\$272,097
Sheriff	Operations	Extended Stay America-Dublin	Hotel Accomodations for Deputy Sheriff Trainees	\$150,554 7/1/12-6/30/14	\$135,000 7/1/14 - 6/30/15	\$285,554
Sheriff	Multiple	LC Action Police Supply	Patrol Supplies/Vests/ Ammo	\$204,956 7/1/12-6/30/14	\$85,000 7/1/14 - 6/30/15	\$289,956
Sheriff	Inmate Welfare	Jenny Service Co.	Commissary Products	\$197,551 7/1/12-6/30/14	\$110,715 7/1/14 - 6/30/15	\$308,266
Sheriff	Multiple	Winner Chevrolet	Vehicles	\$213,649 7/1/12-6/30/14	\$100,000 7/1/14 - 6/30/15	\$313,649
Sheriff	Multiple	Telcion Communications Group	Technology	\$246,136 7/1/12-6/30/14	\$70,000 7/1/14 - 6/30/15	\$316,136
Sheriff	Detention	Producers Dairy Foods Inc.	Food	\$158,618 7/1/12-6/30/14	\$167,395 7/1/14 - 6/30/15	\$326,013
Sheriff	Detention	National Food Group Inc.	Food	\$217,316 7/1/12-6/30/14	\$120,495 7/1/14 - 6/30/15	\$337,811
Sheriff	Operations	Duncan Parking Technologies Inc.	Citation Writers and Citations Writer Supplies	\$327,989 7/1/12-6/30/14	\$10,000 7/1/14 - 6/30/15	\$337,989
Sheriff	Multiple	Simplex Grinnell	Maint Fire & Security	\$222,777 7/1/12-6/30/14	\$125,406 7/1/14 - 6/30/15	\$348,183

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Sheriff	Multiple	Proforce Law Enforcement	Law Enforcement Supplies	\$338,014 7/1/12-6/30/14	\$12,000 7/1/14 - 6/30/15	\$350,014
Sheriff	Multiple	Miwall Corporation	Ammunition	\$252,551 7/1/12-6/30/14	\$100,000 7/1/14 - 6/30/15	\$352,551
Sheriff	Multiple	Verizon Wireless	Communications	\$256,972 7/1/12-6/30/14	\$130,000 7/1/14 - 6/30/15	\$386,972
Sheriff	Inmate Welfare	Keefe Supply Co./Crawford Supply Co.	Commissary Products	\$331,398 7/1/12-6/30/14	\$166,560 7/1/14 - 6/30/15	\$497,958
Sheriff	Multiple	Staples Advantage AKA Business Interiors by Staples	Office Supplies	\$363,503 7/1/12-6/30/14	\$180,000 7/1/14 - 6/30/15	\$543,503
Sheriff	Multiple	Stanislaus Drug Enforment Agency	In-kind Grant Contribution	\$352,054 7/1/12-6/30/14	\$200,000 7/1/14 - 6/30/15	\$552,054
Sheriff	Multiple	Learning Quest - Stanislaus Literacy Centers	GED/Tutoring - Inmates	\$431,738 7/1/12-6/30/14	\$240,264 7/1/14 - 6/30/15	\$672,002
Sheriff	Multiple	Calif. Dept of Justice	Livescan/Hair and Skin Analysis/ Investigations Assistance	\$484,162 7/1/12-6/30/14	\$250,000 7/1/14 - 6/30/15	\$734,162
Sheriff	Multiple	Bob Barker Co Inc.	Dry Goods for Inmates	\$518,034 7/1/12-6/30/14	\$233,945 7/1/14 - 6/30/15	\$751,979
Sheriff	Detention	Friends Outside	Life Skills-Inmates	\$523,349 7/1/12-6/30/14	\$249,394 7/1/14 - 6/30/15	\$772,743
Sheriff	Multiple	Lehr Auto Electric Inc.	Vehicle Equipment	\$735,923 7/1/12-6/30/14	\$50,000 7/1/14 - 6/30/15	\$785,923
Sheriff	Multiple	3M Cogent Inc. DBA Cogent Inc. and Cogent Systems, Inc.	Software Maint/Support	\$270,717 7/1/12-6/30/14	\$555,000 7/1/14 - 6/30/15	\$825,717
Sheriff	Multiple	Wondries Fleet Group	Vehicles	\$412,624 7/1/12-6/30/14	\$500,000 7/1/14 - 6/30/15	\$912,624
Sheriff	Multiple	Folsom Lake Ford	Vehicles	\$559,950 7/1/12-6/30/14	\$377,477 7/1/14 - 6/30/15	\$937,427
Sheriff	Detention	Allen Packaging Co.	Disposable Trays	\$663,018 7/1/12-6/30/14	\$335,200 7/1/14 - 6/30/15	\$998,218
Sheriff	Multiple	City of Modesto	Police Sgt Coord/StanCatt Officer/Bus Passes	\$844,560 7/1/12-6/30/14	\$370,000 7/1/14 - 6/30/15	\$1,214,560

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Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Detention	Behavioral Interventions	Monitor Home Detention	\$891,763 7/1/12-6/30/14	\$380,850 7/1/14 - 6/30/15	\$1,272,613
Sheriff	Detention	Sysco Food Svcs	Food	\$1,720,558 7/1/12-6/30/14	\$922,600 7/1/14 - 6/30/15	\$2,643,158
Strategic Business Technology	Strategic Business Technology	Alfresco	Provides electronic content and data management software and support.	\$79,950 7/1/10-6/30/14	\$21,690 7/1/14-6/30/15	\$101,640
Strategic Business Technology	Strategic Business Technology	AMS.NET	Provides equipment, software, and technical support for EMC VNX Storage system	\$181,368 7/1/11-6/30/12 \$41,817 7/1/12-6/30/13 \$11,111 7/1/13-6/30/14	\$51,664 7/1/14-6/30/15	\$285,960
Strategic Business Technology	Strategic Business Technology	Bear Data Systems Inc.	Provides Commvault software maintenance and support.	\$73,747 7/1/10-6/30/14	\$30,700 7/1/14-6/30/15	\$104,447
Strategic Business Technology	Strategic Business Technology	Oracle	Provides software and maintenance for financials	\$2,110,563 7/01/03-6/30/14	\$251,878 7/1/14-6/30/15	\$2,362,441
Strategic Business Technology	Strategic Business Technology	PeopleSoft	Provides software and maintenance for payroll, HR functions, and Risk Management functions.	\$1,948,354 7/01/03-6/30/14	\$262,609 7/1/14-6/30/15	\$2,210,963
Strategic Business Technology	Strategic Business Technology	CDW-G	Provides Novell (GW, Zenworks, SUSE) maintenance and support	\$139,195 7/1/09-6/30/14	\$30,395 7/1/14-6/30/15	\$169,590
Strategic Business Technology	Telecommunications	Telcion (formerly know as Netlogic)	Provides VoIP software, equipment, and technical support	\$610,714 7/01/12-6/30/14	\$347,362 7/1/14-6/30/15	\$958,076

*Contract totals listed that are less than \$100,000 represent separate contracts where the total contracted services with vendor exceed \$100,000

Contract Summary Sheet
All Funds
Contracts between \$50,000-\$100,000

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Children and Families Commission	Children and Families Commission	Stanislaus County Health Services Agency	Dental Disease Prevention-dental education, screenings and varnish applications	\$45,000 7/1/12-6/30/14	\$30,000 7/1/14-6/30/15	\$75,000
Children and Families Commission	Children and Families Commission	Court Appointed Special Advocates of Stanislaus County	Case management and volunteer coordination to benefit dependent children in the court system	\$30,000 7/1/13-6/30/14	\$30,000 7/1/14-6/30/15	\$60,000
Children and Families Commission	Children and Families Commission	Riverbank Unified School District California Ave. Elementary Rio Altura Elementary	School Readiness Program	\$40,000 7/1/12-6/30/14	\$20,000 7/1/14-6/30/15	\$60,000
Community Services Agency	Services & Support	4 U I SIGN Services, LLC	Sign Language Services	\$1,200 7/1/12-6/30/13	\$59,400 7/1/13-6/30/15	\$60,600
Community Services Agency	Services & Support	Ceres Unified School District	YES Project	\$59,328 7/1/12-6/30/14	\$30,000 7/1/14-6/30/15	\$89,328
Community Services Agency	Services & Support	Sieber-Benson, Vickie	Ghostwriting	\$57,540 7/1/12-6/30/14	\$33,970 7/1/14-6/30/15	\$91,510
Community Services Agency	Services & Support	Tutoring Club	Intensive Tutoring Services	\$36,000 7/1/12-6/30/14	\$18,000 7/1/14-6/30/15	\$54,000
Environmental Resources	Environmental Resources -	Golder Associates, Inc.	Professional Design Services	\$88,055 7/1/14 - 8/7/15		\$88,055
Library	Library	Sirsi Dynix	Software maintenance & enhancement	\$57,989 7/1/12-6/30/14	\$36,100 7/1/14-6/30/15	\$94,089
Library	Library	Midwest Tape	Digital Audio Books	\$15,000 6/1/14-6/30/14	\$37,500 7/1/14-6/30/15	\$52,500

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Contract Summary Sheet
All Funds
Contracts between \$50,000-\$100,000

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Probation	Community Corrections Partnership	Friends Outside	Provide Job Readiness training	\$52,980 7/1/12 - 6/30/14	\$45,000 7/1/14 - 6/30/15	\$97,980
Probation	Community Corrections Partnership	Stanislaus Literacy Center	Provide GED Readiness courses	\$47,681 7/1/12 - 6/30/14	\$32,000 7/1/14 - 6/30/15	\$79,681
Probation	Community Corrections Partnership	Sierra Education & Counseling Services	Provide Anger Management courses	\$66,000 7/1/12 - 6/30/14	\$33,000 7/1/14 - 6/30/15	\$99,000
Probation	Community Corrections Partnership	Youth for Christ	Provide Therapeutic services	\$51,869 7/1/12 - 6/30/14	\$40,000 7/1/13 - 6/30/14	\$91,869
Probation	Community Corrections	Nirvana	Provide drug treatment	\$45,000 7/1/13 - 6/30/14	\$45,000 7/1/14 - 6/30/15	\$90,000
CEO-Risk Management	General Liability Self-Insurance	Jones & Mayer	Legal Services	\$5,000 7/1/12-6/30/14	\$50,000 7/1/14 - 6/30/15	\$55,000
CEO-Risk Management	Workers' Compensation Self-Insurance	Preferred Alliance	Pre-Employment Testing	\$45,000 7/1/12-6/30/14	\$30,000 7/1/14 - 6/30/15	\$75,000
Sheriff	Multiple	B&H Photo Video	Audio/Video Supplies	\$61,057 7/1/12 - 6/30/14	\$11,000 7/1/14 - 6/30/15	\$72,057
Sheriff	Detention	Bernard Food Industries	Food	\$36,891 7/1/12 - 6/30/14	\$18,360 7/1/14 - 6/30/15	\$55,251
Sheriff	Operations	Calif. Professional Mfg	Coroner Supplies	\$52,324 7/1/12 - 6/30/14	\$30,000 7/1/14 - 6/30/15	\$82,324
Sheriff	Multiple	Comcast Corp.	Internet/Cable	\$59,270 7/1/12 - 6/30/14	\$15,750 7/1/14 - 6/30/15	\$75,020
Sheriff	Operations	David L Hallum dba Central Valley Paving	Paving	\$71,740 7/1/12 - 6/30/14	\$0 7/1/14 - 6/30/15	\$71,740
Sheriff	Multiple	Grainger Industrial Supply Inc	Building Maintenance Supplies	\$43,195 7/1/12 - 6/30/14	\$28,000 7/1/14 - 6/30/15	\$71,195
Sheriff	Opeartions	Grover Landscape Svcs Inc	Landscaping Services	\$57,596 7/1/12 - 6/30/14	\$32,919 7/1/14 - 6/30/15	\$90,515
Sheriff	Opeartions	Haven Women's Ctr Of Stanislaus	Domestic Violence Grant Services	\$31,550 7/1/12 - 6/30/14	\$31,550 7/1/14 - 6/30/15	\$63,099
Sheriff	Opeartions	Joaquin Painting Inc	Painting Services	\$52,170 7/1/12 - 6/30/14	\$0 7/1/14 - 6/30/15	\$52,170

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Contract Summary Sheet
All Funds
Contracts between \$50,000-\$100,000

Attachment C

Department	Budget Unit	Contractor	Brief Description of Service Provided or Position Held	Previous contractual amount	Proposed Contract Amount	Cumulative Contract Total
Sheriff	Detention	Judicial Council Of Calif Admin Office of the Courts	Maintenance of Structures/ Utilities	\$47,086 7/1/12 - 6/30/14	\$29,585 7/1/14 - 6/30/15	\$76,671
Sheriff	Multiple	Modesto Police Dept.	Professional Services/Training/ Bail Bond Reimbursement	\$65,044 7/1/12 - 6/30/14	\$30,000 7/1/14 - 6/30/15	\$95,044
Sheriff	Detention	Norix Group Inc.	Chairs	\$14,880 7/1/12 - 6/30/14	\$10,420 7/1/14 - 6/30/15	\$25,300
Sheriff	Multiple	Stericycle Inc.	Hazardous Waste Disposal	\$32,764 7/1/12 - 6/30/14	\$0 7/1/14 - 6/30/15	\$32,764
Sheriff	Multiple	Taser International	Tasers	\$56,375 7/1/12 - 6/30/14	\$20,000 7/1/14 - 6/30/15	\$76,375
Sheriff	Detention	Victory Supply	Inmate Clothing	\$47,996 7/1/12 - 6/30/14	\$70,800 7/1/14 - 6/30/15	\$70,800
Sheriff	Detention	Western State Design Inc.	Equipment Maintenance	\$46,766 7/1/12 - 6/30/14	\$11,125 7/1/14 - 6/30/15	\$57,891
Sheriff	Detention	Manpower Inc.	Temporary Labor	\$59,708 7/1/12 - 6/30/14	\$28,140 7/1/14 - 6/30/15	\$87,848
Sheriff	Detention	Good Source Inc.	Food	\$55,622 7/1/12 - 6/30/14	\$33,375 7/1/14 - 6/30/15	\$88,997
Sheriff	Multiple	IT Solutions	Technology	\$72,212 7/1/12 - 6/30/14	\$20,000 7/1/14 - 6/30/15	\$92,212
Sheriff	Inmate Welfare	Mid-States Services Inc.	Items for Commissary	\$64,094 7/1/12 - 6/30/14	\$29,245 7/1/14 - 6/30/15	\$93,339
Sheriff	Multiple	Comcast	Internet/Cable	\$78,344 7/1/12 - 6/30/14	\$16,630 7/1/14 - 6/30/15	\$94,974
Sheriff	Multiple	Keller Group Inc.	Office Furniture	\$83,307 7/1/12 - 6/30/14	\$15,000 7/1/14 - 6/30/15	\$98,307
Strategic Business Technology	Strategic Business Technology	Sharper Technology	Provides Checkpoint maintenance and support	\$58,041 7/1/11-6/30/14	\$23,440 7/1/14-6/30/15	\$81,481
Strategic Business Technology	Strategic Business Technology	Government Outreach	Provides Customer Relations Mangement software maintenance and support.	\$76,500 7/1/09-6/30/14	\$18,000 7/1/14-6/30/15	\$94,500
Strategic Business Technology	Strategic Business Technology	GovernmentJobs.com (dba NEOGov)	Provides online job application capability.	\$78,000 7/1/10-6/30/14	\$19,500 7/1/14-6/30/15	\$97,500
Strategic Business Technology	Strategic Business Technology	Front Range Solutions	Provides HEAT software maintenance and support.	\$82,272 7/1/03-6/30/14	\$9,220 7/1/14-6/30/15	\$91,492

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A person is sitting on a concrete pier at sunset, looking out over a body of water with mountains in the distance. The sky is filled with vibrant colors of orange, red, and purple, reflecting on the water. The person is silhouetted against the bright light of the setting sun.

Recommended Proposed Budget

Budget Year 2014-2015

Stan Risen
Chief Executive Officer

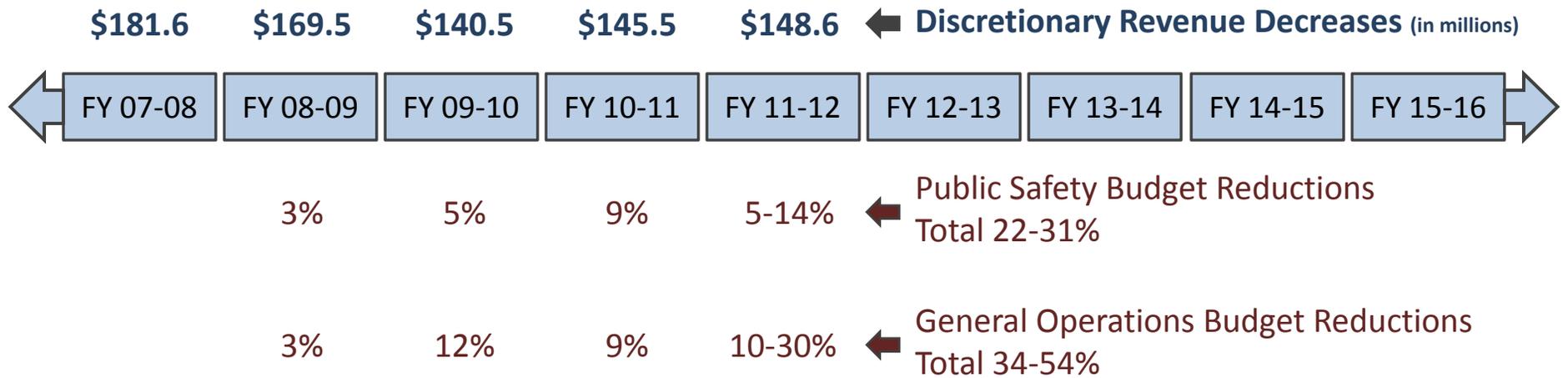
CEO's Message

- **This year's Recommended Proposed Budget reflects a rollover of the Fiscal Year 2013-2014 Adopted Final Budget that will serve as an interim spending plan until the Recommended Final Budget is presented in September.**
- **Shift in focus from Proposed to Final Budget provides time to implement a new long-term budget strategy that funds current service and staffing levels while maintaining an incentive for continued efficient operations.**
- **Economy is showing signs of slow improvement, but caution is recommended.**

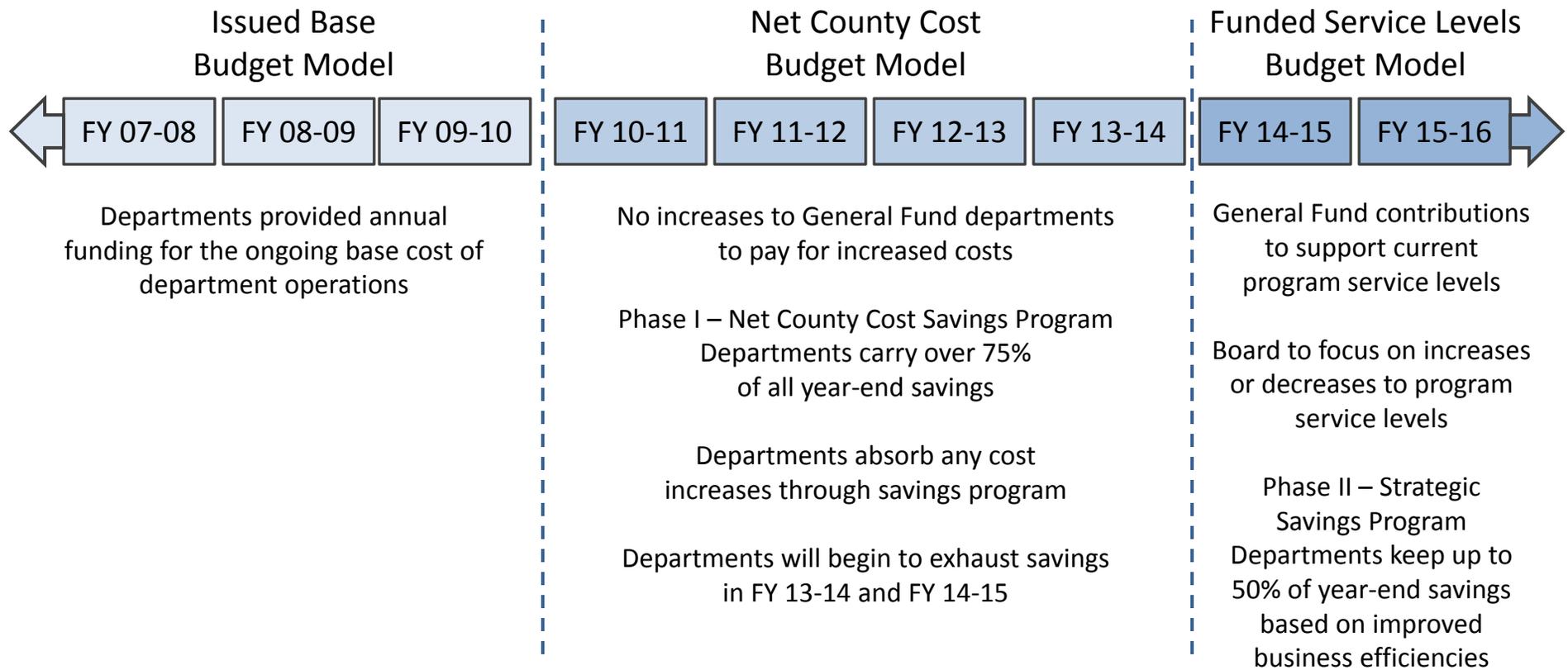
Budget Strategy

- **The Proposed Budget is a recommended interim spending plan for the coming budget year.**
- **A final spending plan will be brought to the Board on September 16.**
- **The budget is balanced.**
- **Rollover is part of a bigger strategy to look at service levels, Board goals and needed resources using zero-based budgeting.**

Looking Back – General Fund Budget Impacts



Budget Funding Strategies for General Fund



Rollover Budget

2013-2014 Adopted Final Budget appropriations

minus

One-time funds

minus

Net County Cost Savings carried forward

plus

**Any new budget units added since
2013-2014 Adopted Final Budget**

Recommended Proposed Budget FY 2014-2015

The 2014-2015 Recommended Proposed Budget is organized by the seven Board of Supervisors priorities of:

A Safe Community;

A Healthy Community;

A Strong Local Economy;

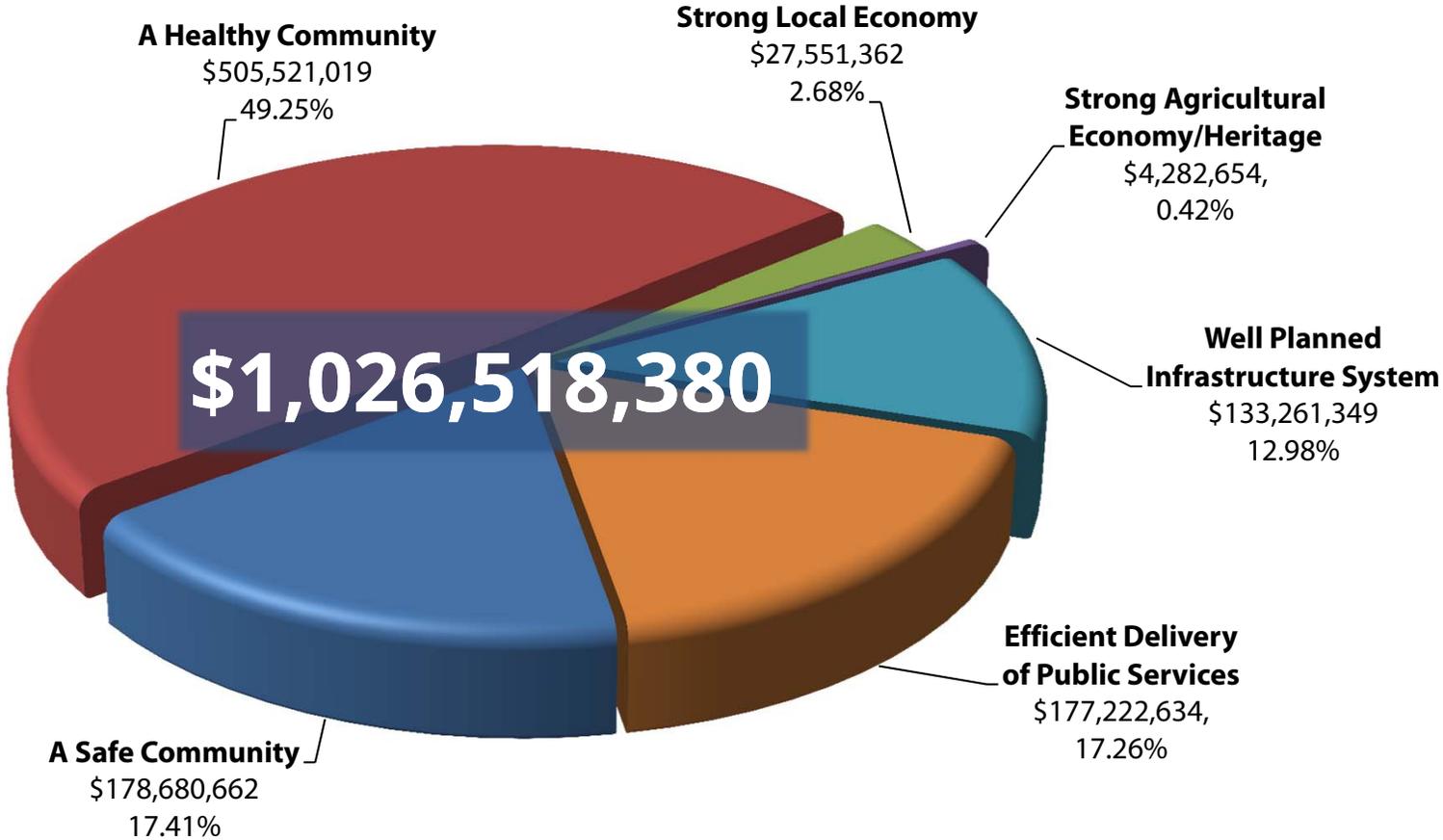
Effective Partnerships;

A Strong Agricultural Economy/Heritage;

A Well Planned Infrastructure System;

Efficient Delivery of Public Services

Recommended Proposed Budget FY 2014-2015



Recommended Proposed Adjustments

CEO-Office of Emergency Services/ Fire Warden

- *OES/Fire Warden* – Use of \$1,594,880 in appropriations and \$276,510 of estimated revenue is recommended, resulting in a net county cost of \$1,318,370.
- *County Fire Service Fund* – Use of \$1,423,738 of appropriations and \$1,243,900 of estimated revenue is recommended, resulting in a net county cost of \$179,838.

Recommended Proposed Adjustments

Probation

- ***Juvenile Accountability Block Grant (JABG) –***
 - **2013-2014 JABG – The grant award of \$28,866 was not received until after the adoption of the 2013-2014 Adopted Final Budget. It is recommended for \$28,866 in revenue and appropriations be rolled over as part of the Proposed budget.**

Recommended Proposed Adjustments

Environmental Resources

- ***Code Enforcement Abatement*** – Action to establish this fund of \$125,000 occurred as part of the 2013-2014 Third Quarter Financial Report. It is recommended that \$125,000 in revenue and appropriations be rolled over as part of the 2014-2015 Recommended Proposed Budget.

Year-end Carryover Designations

- **Laird Park Shooting Range Cleanup -
*\$265,000***
- **Project savings for Coroner Re-Use at
County Center III - *\$800,000***
- **Americans with Disabilities Act Study -
*\$440,000***
- **CEO-Plant Acquisition Account for
Various Deferred Maintenance Projects
in Progress - *\$700,000***

Board Compensation

- **Board of Supervisors compensation is reviewed annually according to County Code Section 2.04.030.**
- **A seven-county salary survey was conducted to evaluate the salary levels, including the current 6% salary deduction in place in Stanislaus County.**
- **Stanislaus County Board of Supervisors current salary is more than 20% below the survey average and therefore the Board is eligible for a 3.75% salary increase on July 1, 2014**
- **If approved, the new monthly salary would be \$6,077.**

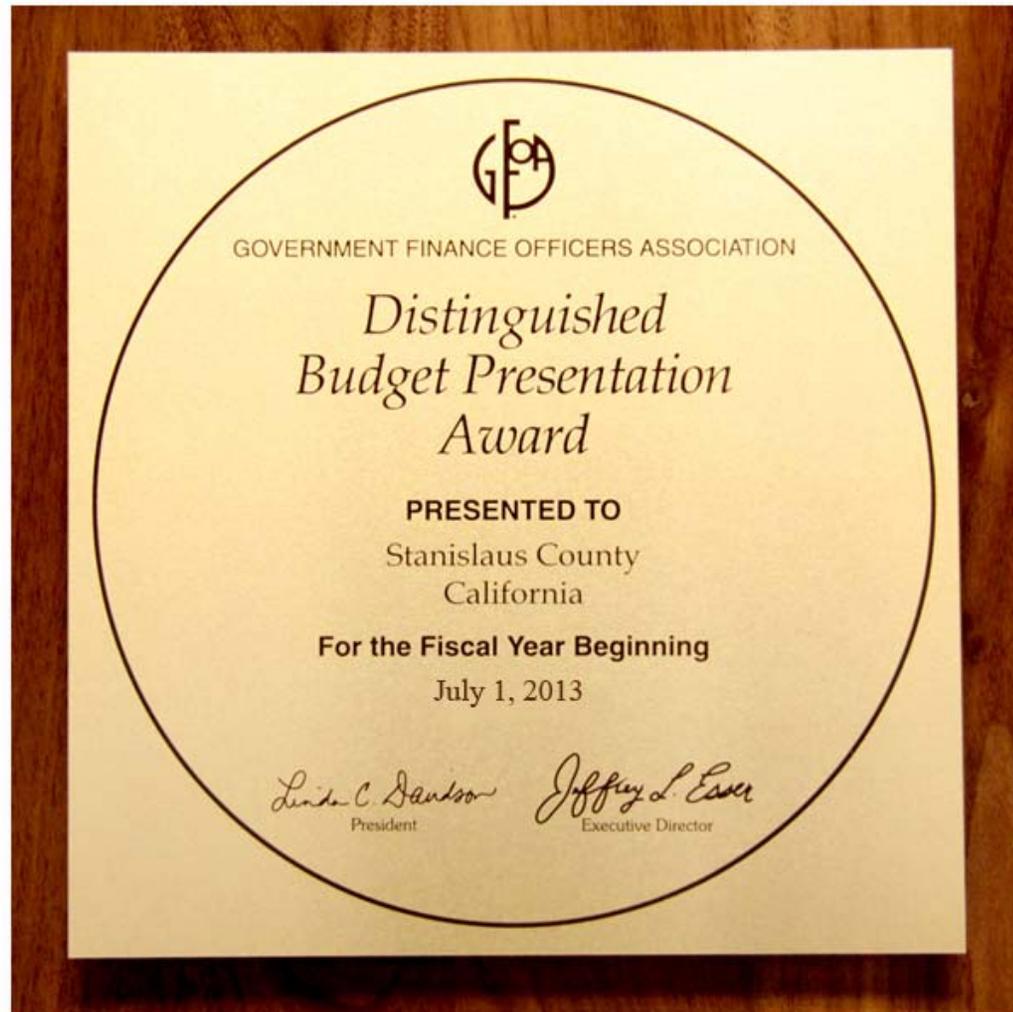
Staffing

Clerical/Community Aide *Classification Salary Adjustment*

- State minimum wage is increasing effective July 1, 2014. It is recommended to adjust the salary range to become compliant with the increased minimum wage and maintain the historical relationship between the minimum wage and the Clerical/Community Aide salary.

Clerical Community Aide	Step 1	Step 2	Step 3	Step 4	Step 5
<i>Current salary scale</i>	\$8.78	\$9.22	\$9.68	\$10.16	\$10.67
<i>Recommended salary scale</i>	\$9.15	\$9.61	\$10.09	\$10.59	\$11.12

GFOA Award



Recommendations

- 1. Accept the Recommended Proposed Budget for Budget Year 2014-2015 from the Chief Executive Officer.**
- 2. Conduct the scheduled Public Hearing at 9:05 a.m. on June 10, 2014, and if necessary, continue to June 11, 2014 and June 12, 2014 at 9:00 a.m., to receive public comment and input on the proposed spending plan.**

Recommendations

3. Direct and approve any changes the Board of Supervisors choose to make to the Recommended Proposed Budget for Budget Year 2014-2015; and then adopt the Recommended Proposed Budget for Budget Year 2014-2015.

4. Authorize the Chief Executive Officer and the Auditor-Controller to make the necessary technical adjustments to implement the approved Recommended Proposed Budget.

Recommendations

5. Amend the Salary and Position Allocation Resolution to reflect the recommended changes for the 2014-2015 Recommended Proposed Budget as outlined in the Staffing Impacts section of this report, to be effective with the start of the first pay period beginning after July 1, 2014.

6. Approve contracts and/or agreements listed on Attachment B in cumulative amounts of \$100,000 or greater since July 1, 2012, and authorize the Chairman of the Board, the General Services Agency Director/Purchasing Agent or Department Head to sign.

Recommendations

7. Consider the Board of Supervisors' compensation in accordance with the Stanislaus County Ordinance Code Subsection D of Section 2.04.030.

8. Direct the Chief Executive Officer to prepare the Recommended Final Budget and set the Public Hearing for consideration of the Final Budget on September 16, 2014 at 6:35 p.m. and, if necessary, continue to September 17, 2014 and September 18, 2014, at 9:00 a.m.

Questions?



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

**COUNTY OF STANISLAUS
STATE OF CALIFORNIA**

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

Sep 05, 2014, Sep 11, 2014

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 11th, 2014

(By Electronic Facsimile Signature)



NOTICE OF PUBLIC HEARING
STANISLAUS COUNTY FINAL
BUDGET FISCAL YEAR 2014-2015

NOTICE IS HEREBY GIVEN that on Tuesday, September 16, 2014, at 6:35 p.m., or as soon thereafter as the matter may be heard, the Stanislaus County Board of Supervisors will meet in the Basement Chambers, 1010 10th Street, Modesto, CA, to open the hearing and consider the approval of the Final Budget, Fiscal Year 2014-2015. If necessary, the hearing for the Final Budget may be continued to September 17, 2014 and September 18, 2014 at 9:00 a.m. for further staff and public comment.

ADDITIONAL NOTICE IS GIVEN that on September 5, 2014, at 3:00 p.m., the Final Budget document will be available for review online at: <http://www.stancounty.com/budget/index.shtml> and at the Chief Executive Office, 1010 10th St., Suite 6800, Modesto, CA. In addition, the Final Budget document will be available for review at all the Stanislaus County branch libraries after September 5, 2014. NOTICE IS FURTHER GIVEN that at the said time and place, interested persons will be given the opportunity to be heard. For further information, contact Stan Risen or Jody Hayes, Stanislaus County Chief Executive Office, (209) 525-6333 or at 1010 10th Street, Suite 6800, Modesto, CA. BY ORDER OF THE BOARD OF SUPERVISORS DATED: June 10, 2014. ATTEST: CHRISTINE FERRARO TALLMAN, Clerk of the Board of Supervisors of the County of Stanislaus, State of California. BY: Pam Villarreal, Deputy Clerk. Pub Dates Sep 5,11, 2014