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Stanislaus County Proposed Budget Fiscal Year 2007-2008

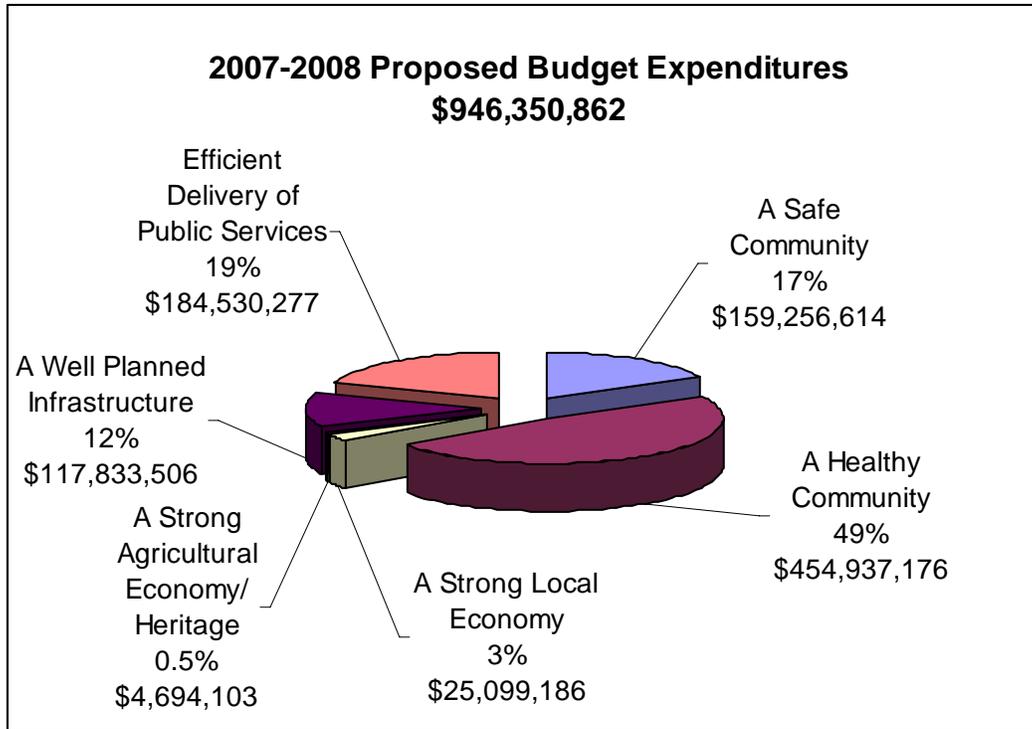
Stanislaus County, CA – Stanislaus County Chief Executive Office has released the County’s Proposed Budget for the upcoming 2007-2008 Fiscal Year. The Proposed Budget will serve as the interim-spending plan for Stanislaus County operations until a Final Budget for 2007-2008 is adopted in September. A Public Hearing on the 2007-2008 Proposed Budget has been scheduled for 6:40 p.m. on June 19, 2007 to be continued if necessary on June 20 and 21 at 9:00 a.m.

The Proposed Budget totals \$946,350,862, an increase of 5.2% over the preceding year’s Final Budget. The Proposed Budget is balanced as follows by the Board of Supervisors’ priorities areas:

Priority	Total Appropriations	Percentage of Budget	Total Revenue	Fund Balance/One-Time Funding Required
A Safe Community	\$159,256,614	16.8%	\$45,671,937	\$113,584,677
A Healthy Community	\$454,937,176	48.0%	\$446,436,191	\$8,500,985
A Strong Local Economy	\$25,099,186	2.7%	\$21,624,521	\$3,474,665
A Strong Agricultural Economy/Heritage	\$4,694,103	0.5%	\$2,748,548	\$1,945,555
A Well Planned Infrastructure	\$117,833,506	12.5%	\$95,137,838	\$22,695,668
Efficient Delivery of Public Services	\$184,530,277	19.5%	\$294,786,565	(\$110,256,288)
Total	\$946,350,862	100%	\$906,405,600	\$39,945,262

The 5.2% increase is primarily attributable to including in the annual budget the road and bridge projects. In addition, \$11.8 million of funding for critical needs is recommended for elections costs, building budget allocations for future capital needs, 25 net new positions in eight departments, additional costs for pathology services at the Sheriff's Department, and various other critical needs. Some additional funding is also recommended with offsetting revenues, particularly in caseload growth in various human service programs.

Recommended expenditures by priority are reflected as follows:



Nearly \$33 million was requested for additional unmet needs identified by the Department Heads. Of these requests \$11.8 million in additional funding is recommended for all priorities. The Board's priority of "Efficient delivery of public services" includes unmet needs recommendations of nearly \$5.4 million. These unmet needs are primarily for the cost of three additional elections (\$1.8 million), funding for current and future capital projects (\$3.2 million), partial funding for the Property Tax Administration Program in the Assessor's Office and Clerk of the Board (\$377,940), and other salary-related adjustments.

For the "A healthy community" priority, \$3 million of unmet needs are recommended, primarily for various programs within the Community Services Agency, funded by \$2.5 million of other governmental revenues and \$547,100 of departmental fund balance. A net increase of seven new positions is recommended to be added within this priority area.

The Board's top priority of "A safe community" is recommended for \$2.7 million of additional funding. Recommendations include the addition of 15 positions in the following budgets: Animal Services, District Attorney, Probation, Public Defender,

and Sheriff. Funding is also included for: medical costs in Animal Services, increased medical costs in the detention facilities, and equipment replacement, electronic shelving and renovation, scheduling software, computer replacement, and pathology increases for the Sheriff's Department. The majority of new positions needed for the District Attorney and Public Defender's Offices are needed for the three additional judgeships recently allocated to the local court.

Additional recommended funding for critical needs in the other priority areas include: \$310,505 for well planned infrastructure programs, \$353,742 for strong agricultural economy/heritage programs and \$78,375 for strong local economy programs.

The Project Budget is approved with a level of caution due to increased concern and exposures for the County's Health Services Agency and Behavioral Health Programs, potential State impacts and a slowdown in growth in local revenues.

The County's Budget is again organized by Board Priority, and for the first time, it includes outcomes for the Strategic and Operational Priorities that departments set last fiscal year.

The Stanislaus County 2007-2008 Proposed Budget is available for public review at 3 p.m. today. It can be viewed at the Chief Executive Office of the County at 1010 10th Street, Suite 6800 in Modesto. It is also available on the County's web site, www.co.stanislaus.ca.us or at any of the thirteen libraries located throughout Stanislaus County.

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