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Stanislaus County Final Budget Fiscal Year 2008-2009

Stanislaus County, CA – Stanislaus County Chief Executive Office has released the County's Final Budget Addendum for the 2008-2009 Fiscal Year. The Final Budget Addendum makes adjustments to the interim-spending plan for Stanislaus County operations adopted by the Board of Supervisors on June 10, 2008. A Public Hearing on the 2008-2009 Final Budget has been scheduled for 9:15 a.m. on September 9, 2008 to be continued if necessary on September 10 and 11 at 9:00 a.m.

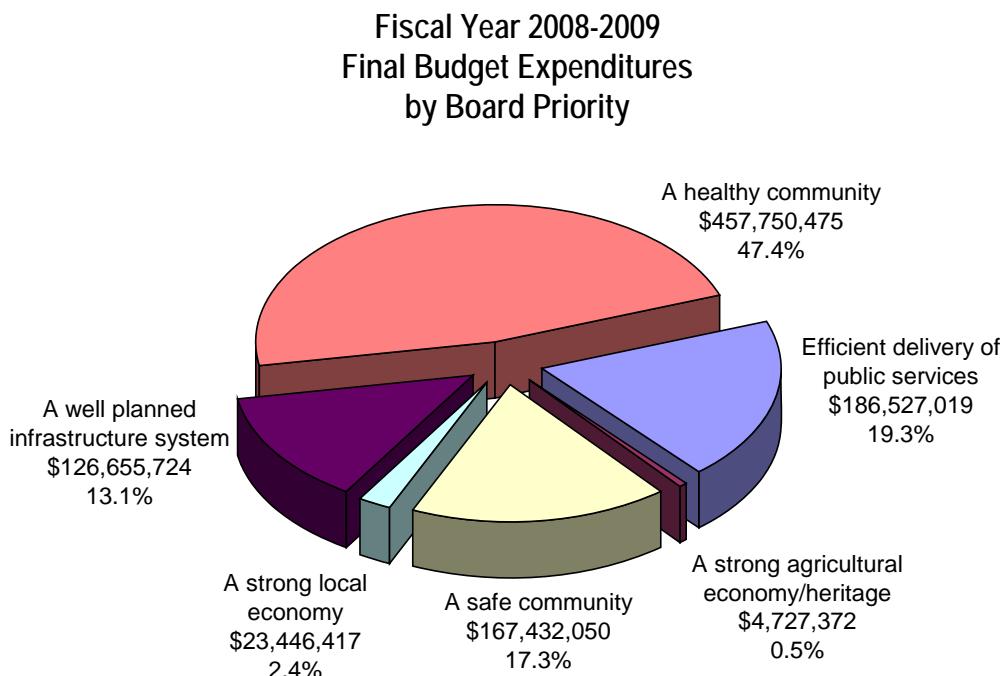
The Final Budget totals \$966,539,057 which represents an increase of nearly 1% or \$9,207,100 over the Proposed Budget and a 2.2% increase over the preceding year's Final Budget. The Final Budget is balanced by the Board of Supervisors' priorities as follows:

Priority	Total Appropriations	Percentage of Budget	Total Revenue	Fund Balance/One Time Funding Required
A safe community	\$ 167,432,050	17.3%	\$ 47,958,719	\$ 119,473,331
A healthy community	\$ 457,750,475	47.4%	\$ 446,831,122	\$ 10,919,353
A strong local economy	\$ 23,446,417	2.4%	\$ 22,205,276	\$ 1,241,141
A strong agricultural economy/heritage	\$ 4,727,372	0.5%	\$ 2,782,344	\$ 1,945,028
A well planned infrastructure system	\$ 126,655,724	13.1%	\$ 98,551,611	\$ 28,104,113
Efficient delivery of public services	\$ 186,527,019	19.3%	\$ 293,612,859	\$ (107,085,840)
Total	\$ 966,539,057	100.0%	\$ 911,941,931	\$ 54,597,126

While the 2008-2009 Proposed Budget addressed and included funding for only mandated or high priority programs, additional funding recommendations are being made at this time in the Final Budget Addendum. The Proposed Budget along with the Final Budget Addendum will reflect the Stanislaus County 2008-2009 Final Budget. At the time the Proposed Budget was adopted, it included funding for the Area Agency on Aging/Veterans Services, Cooperative Extension, District Attorney, Probation-Juvenile

Institutions, Public Defender (including a negotiated agreement with conflict firms), and the Sheriff's Office. Some additional funding was also recommended for the November Presidential General Election, increased jail medical and food costs, and the Community Services Agency's Families in Partnership Program to maintain lower foster care costs and for the Public Guardian function provided by Behavioral Health and Recovery Services to meet mandated program requirements.

Recommended expenditures by priority including Final Budget recommendations are reflected as follows:



The overall recommendations for the Final Budget would result in a net increase to the Proposed Budget of nearly 1%. This is largely due to increased State funding for Child Care provider reimbursement and the use of Public Facilities Fees (PFF) Regional Transportation Impact Fees funding for the establishment of the budget for the North County Corridor Expressway project. The recommendations also include the deletion of 3 positions in departments assigned to *A safe community* priority area.

An overview of the Final Budget Addendum recommendations include:

For the *A Safe Community* priority

- \$150,000 increase for Sheriff Operations to purchase two trucks and trailers for the Mounted Unit for self-sufficiency in remote locations, from Contract Cities fund balance.
- \$80,000 increase for Sheriff Civil Division to purchase and equip two additional vehicles, offset with fund balance from Civil Process Fees.
- One position deleted from District Attorney Criminal Division.
- One position deleted from Sheriff Cal-MMET and one position deleted from Sheriff Operations. Additionally, one position is being transferred from Operations to Ray

Simon Regional Training Center at no increase in net cost due to Modesto Police withdrawing their Training Officer due to budget cuts.

For the *A Healthy Community* priority

- \$20,000 increase for Area Agency on Aging using their fund balance to fund increased salary and benefits costs; still leaving a shortfall after mid-year.
- \$1,167,344 increase for Community Services Agency to fund increased salary and benefits costs, not at general fund expense.
- \$88,783 increase for Community Services Agency to fund portion of initial costs associated with replacement of facility HVAC system.
- \$3,398,622 increase for Community Services Agency for Child Care costs.
- \$184,020 reduction for Community Services Agency for Mental Health/Substance Abuse Treatment contracted with Behavioral Health and Recovery Services.
- \$453,089 reduction for Community Services Agency for StanWORKS and other programs, including reductions in community partner contracts, including the elimination of camperships for children involved in the child welfare programs, and reduced supportive services aiding families in addressing barriers to child safety.

For the *A Strong Local Economy* priority

- \$6,423 increase for the Library for programming and materials paid for by donations.

For the *A Well Planned Infrastructure System* priority

- \$13,293 increase for Tuolumne River Regional Park to cover maintenance costs to meet the higher obligation of the JPA with Modesto and Ceres funded from Appropriations for Contingencies.
- \$3,000 increase for Planning Building Permits for training to meet accessibility requirements from existing fund balance.
- \$10,000 increase to re-establish the Planning Dangerous Building Abatement Fund from existing fund balance.
- \$50,000 increase for Public Works Administration for development of a Facility Master Plan for Morgan Road operations, from Public Facilities Fees funding.
- \$4,900,000 increase for Public Works Road and Bridge to move forward with North County Expressway Corridor project, using PFF Regional Transportation Impact Fees funding.
- \$1,235,407 increase for Environmental Resources Fink Road Landfill to purchase a tractor, two rental scrappers and a compactor, from existing fund balance.
- \$8,600 increase for Environmental Resources Fink Road Landfill for employee cashout costs, from existing fund balance.

For the *Efficient Delivery of Public Services* priority

- \$69,240 increase for County Match for the Health Services Agency Deficit Repayment, based on Tobacco Endowment interest earnings, based on year end actual interest earnings that came in slightly higher than projected, funded by Appropriations for Contingencies.
- \$16,942 increase for County Match for the Final Budget adopted by Local Area Formation (LAFCO) annual budget, from Appropriations for Contingencies.
- \$455,248 increase for Debt Service to fulfill the annual debt service obligation, from Appropriations for Contingencies.
- \$18,000 increase for Chief Executive Office Operations to transfer in Public Facilities Fees (PFF) funds for a PFF program study.

- \$108,842 decrease for Clerk Recorder to reflect reduction in salary costs.
- \$763,439 decrease for General Services Agency to reflect the dissolution of the Fleet Vehicle Replacement Fund.

The 2008-2009 Final Budget continues the conservative approach of the Proposed Budget and reflects limited adjustments to departmental budgets for staffing changes, one-time improvements and program changes. The 2008-2009 Final Budget addresses minimal funding for several of the departments' unfunded critical needs that were requested during the 2008-2009 Proposed Budget. However, a number of departments did have unmet needs for which funding has not yet been identified. The Final Budget does not reflect the total impact associated with the 2008-2009 State Budget, which as of this writing has yet to be adopted by the California Legislature. This compounds a fiscal crisis in the State, which has worsened over time. Due to the gravity of the State Budget Crisis, and no State budget in place, it is likely that adjustments to a number of County programs and budgets are anticipated and will likely occur at a later date.

The Stanislaus County 2008-2009 Final Budget is available for public review 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.stancounty.com/budget or at any of the thirteen libraries located throughout Stanislaus County.