



COUNTY OF SAN JOAQUIN

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Board of Supervisors
Courthouse
Stockton, CA 95202

Fiscal Year 2009-10 Proposed Budget

Dear Board Members:

Introduction

Bob Dylan was right. Maybe he was 40 years ahead of his time, but finally the inertia is giving way and indeed “the times, they are a-changing,” and as a result of the changes, there really is no choice. We need to start swimming if we are to avoid sinking like a stone. Perhaps, the current economy and the effects the economy is having on everything are far too complex to sum up in the words of an old song. There is no question, however, that we are in a new reality. The new reality is that we no longer can depend on ever-increasing growth to produce ever-increasing revenues to cope with the ever-increasing cost of running county government.

The new reality is that property values have already fallen at rates that were unimaginable just two or three years ago. The reality is we are now seeing a huge reduction in property taxes that are based on the value of property. The reality is the sluggish economy is the principal reason for people spending less, and we are seeing a major reduction in sales taxes. The reality is there is a diminishing amount of revenue. The revenue diminution has already caused a reduction in staff in many departments, and unless we change direction, many more reductions are on the horizon. The reality is there will be a shameful piracy of local resources by the State. All of this means there is an inevitable reduction in services already underway and it is almost sure to get worse before it gets better.

The two main sources of General Purpose Revenue available to develop a balanced budget are property taxes and sales taxes. The assessed value of property in San Joaquin County, which has already experienced

significant diminution, is expected to drop by another 15% in the upcoming fiscal year. To add to the problem, sales tax revenues are anticipated to go down by another 6% next year. Combined, these revenue sources will generate \$35.2 million less in 2009-10 than what was available in the fiscal year ending on June 30, 2009.

Daily headlines scream out the dire financial straits in which the State finds itself. The Legislature has been unable to prepare a realistic budget in years, and last month the voters told them to stop passing the burden on to the people. As this message is being written, it seems that maybe the Legislature is finally hearing the voices that have long been speaking loudly, but ignored. The Legislature has historically tried to play only two cards in the budget process, namely, increasing taxes or reducing services. The Legislature's inability to better understand its options has caused it to lose every year. Because it still doesn't seem to know how to make either revenue increases or service cutbacks work, it is virtually inevitable the State will have to take more money from the cookie jar if it is to continue playing.

Sadly, the cookie jar it raids belongs to counties, cities, and special districts. Thus, in addition to its own burdens stemming from the reduction of property and sales taxes, counties are facing the added loss of funds by the State just because it can. Counties can lose as much as 8% of their property taxes if (most likely, when) the State implements Proposition 1A, passed by voters in 2004. Further insult to injury will occur when the State stops and pulls back its tax subventions for the Statewide Williamson Act Subvention Program.

Locally, the State budget shortfall and inevitable larceny of local funds will negatively affect the County's ability to operate the already struggling General Hospital. It will cause deferment of infrastructure construction. It will decrease funding for the treatment of the mentally ill. It could terminate programs that the most vulnerable rely on for basic services. In fact, the consequences of the State's budgetary inabilities will have dire impacts on many county services.

The Board of Supervisors has a history of long-term, prudent budgeting and has reacted to unforeseeable events in a rapid, positive, proactive manner. When the likelihood of reduced revenues became evident, the Board initiated an administrative hiring control program to reduce the County's spending trends. As the recession sank deeper, the Board implemented additional mandates, restricting the purchase of equipment, limiting the usage of cellular phones, requiring departments to seek all cost-cutting measures in their specific budgets, and ultimately imposing a hard freeze on all positions except those deemed to be mission-critical to the operation of core functions of the departments. Without such actions, the County would surely be in a position similar to many other entities addressing herculean financial difficulties. Fortunately, the County took appropriate actions when they were needed. At this point, staff is submitting for the

Board's consideration a balanced budget that maintains the majority of services with only minimal cutbacks of services. Nevertheless, there remain many barriers that must be quickly overcome if the County is to continue to provide historically high level of services to the community.

An interesting statistic is the growth of San Joaquin County and the number of employees it has to serve the ever-increasing population. In January 2001, the County's population was 580 thousand people. That same year, there were 6,944 County employees. In January 2009, the County's population had grown to 690 thousand people, but the County only had 6,682 employees. That trend is obviously unsustainable. We had a growth of approximately 110 thousand people, but they are being served by 262 fewer employees. The departments are expected to perform within the resources available to them, and thanks to efficiencies afforded by automation, improved procedures developed by skilled managers, and most importantly by our dedicated and valued employees, we have responded to the challenge. The reality, however, is that reduced revenues can only lead to further staff reductions unless there are some fundamental structural changes in the way we do business.

Over the last few weeks, there have been a number of meetings conducted with the employee representation units in an effort to identify ways to retain the employees we have, and stay within the expenditure limits contained in the existing and proposed budgets. Regrettably, those discussions have not been fruitful to date. Consequently, this budget recommends the elimination of hundreds of positions, which tragically includes many filled positions. When the State budget is finalized and local revenues taken, there will be further staff and service reductions, or total elimination of some of the services County citizens have come to expect.

The document that follows this brief introduction presents your staff's recommendation to address as many of the needs required to fulfill our mission as a full-service county within the means available from the various local, State and federal resources. To achieve equilibrium, the proposed budget uses many one-time opportunities such as the utilization of funds from the Reserve for Contingencies account, the transfer of millions of dollars previously committed to capital improvement projects, a significant infusion of federal stimulus (American Recovery and Reinvestment Act) funds, and the deferral of much needed fixed assets purchases and facility maintenance. The proposed budget does not purport to address all of the needs expressed by the operating departments. It is our best attempt to balance those needs with the resources available. Even so, this budget is almost assuredly a mere prelude to the following year's (2010-11) budget when the full impact of the global economy, the State's budgetary ineptness, and our own known, pre-established cost increases, will conjoin to cause not a perfect storm, but rather a more dreadful tsunami!

One of the goals of the County Administrator in the upcoming year is, in concert with those we serve and those who provide the services, to continue our dialogue initiated several weeks ago in order to find appropriate and acceptable solutions to the structural deficiencies in the current compensation/service couplet, and bring viable recommendations to the decision makers so that this County can become a model of balanced service to the people provided by an adequate number of employees. It is recognized that this is a lofty goal and the expectations of those involved will create conflicting positions, and there are no easy answers. Achieving the goal, however, is an imperative.

The times are difficult, but there is reason to believe the times will soon be better. Difficult circumstances create wonderful opportunities for improvement if those wanting to find a better way are open to differing opinions. This then, is the right time to channel our hope and strong belief that all the parties are seeking the best for the good of the community. Perhaps now is the time to prove that Bob Dylan really was right, just ahead of his time.

Financial Overview

The appropriation in the proposed 2009-10 budget totals \$1.268 billion. This represents a reduction of \$10.0 million from the 2008-09 budget. The proposed budget is reflective of the lingering recession and the significant decline in the assessed valuation of properties and sales tax revenues. The 2009-10 budget provides for the increases in wages and benefits stipulated in the existing labor agreements. The budget also includes federal stimulus funds in the areas of employment and training, low-income housing, public assistance, infrastructure development, and law enforcement. Lastly, the budget utilizes a significant amount of the reserve and funds previously allocated to capital projects in order to mitigate more devastating service and staffing reductions.

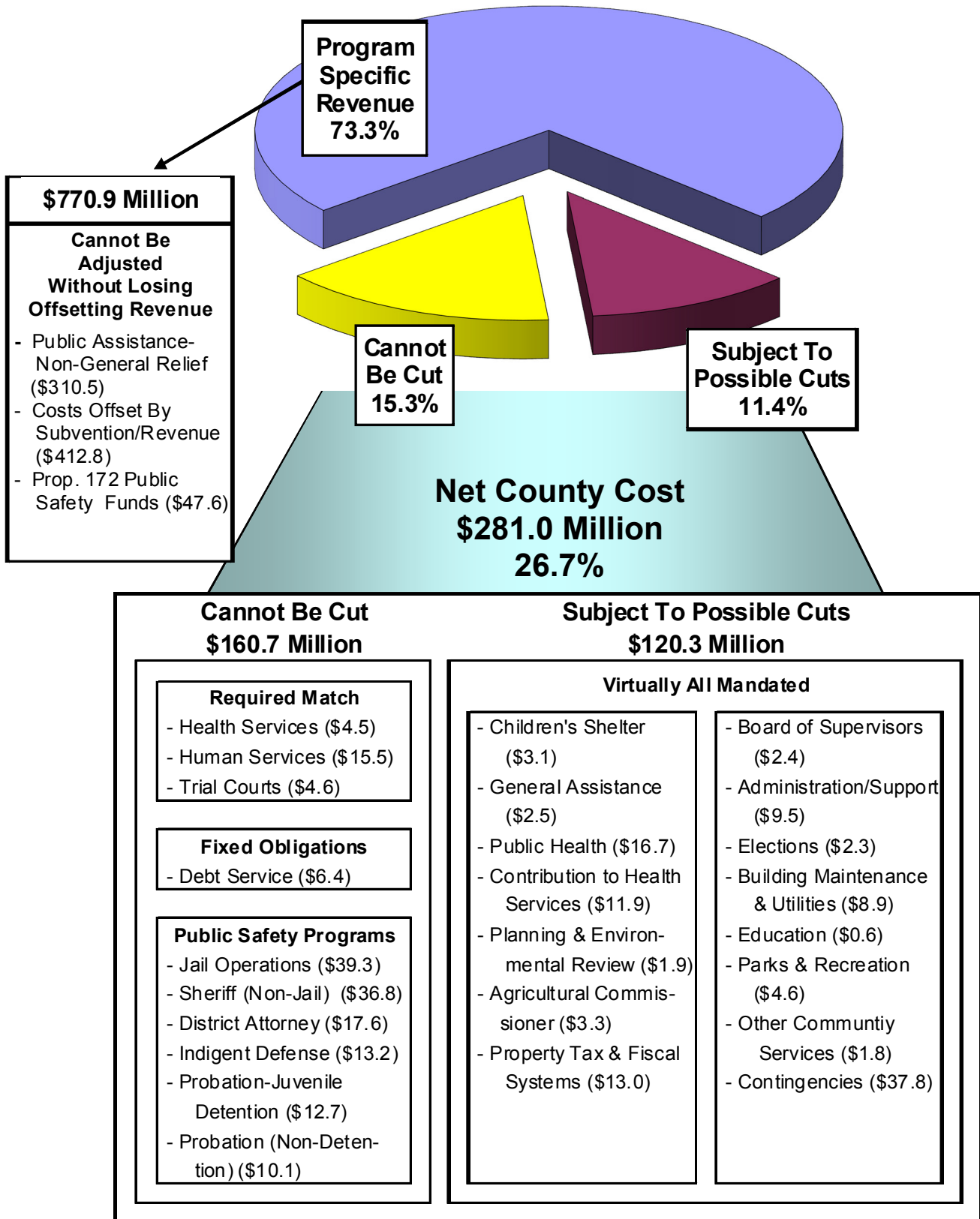
Tackling community priorities has become more difficult as all levels of government deal with increasing program demands/costs with dwindling resources. Departments which administer and operate federally and State-funded programs continue facing reduced or stagnant funding allocations. Major program restructuring and cutbacks have been made in order to closely align program costs with available funds. These realignments continue into 2009-10.

As a political subdivision of the State, the County's role is to deliver the services mandated by the State and federal governments. Consequently, the Board of Supervisors does not determine which government functions the County performs. Health, welfare, criminal justice, elections, recording of documents, weights and measures, and agricultural enforcement are some examples of these State-prescribed and County-administered functions. Many of these programs mandate performance standards and require County funding participation from our local revenue base.

The graphic effect of mandated programs is illustrated in the pie chart which follows. It is based on the 2008-09 Approved Budget of \$1.05 billion. The chart excludes the County's four Enterprise Funds (Airport, Hospital, Solid Waste, and Solid Waste Closure). The graph highlights several key points:

- Revenue-specific programs account for \$770.9 million, or 73.3%, of the County's budget. These areas cannot be adjusted without losing offsetting revenues.
- Only \$281.0 million, or 26.7%, of the County budget is funded by General Purpose Revenue.
- Mandated matches, contractual debt services, and Public Safety Programs of \$160.7 million, funded by General Purpose Revenue, cannot be reduced.
- \$120.3 million, or 11.4%, of the budget is available to absorb any general State/federal budget cuts and local cost increases.
- It should be noted, however, that even the areas subject to possible cuts are virtually all mandated and controlled by law and State regulations.
- The Property Tax and Fiscal Systems, Public Health, and General Assistance comprise \$32.2 million, or 26.8%, of the areas subject to possible cuts.
- Many of the non-Public Safety Program areas provide direct support or revenues to Public Safety Programs (Administration/Support and Property Tax and Fiscal Systems).

2008-09 San Joaquin County Budget \$1.05 Billion



State Budget Status

On May 14, 2009, the Governor released the initial 2009-10 May Revision proposals which included additional program cuts, revenue accelerations, and borrowing to address the then anticipated \$21.3 billion State budget deficit. On May 26th, the Governor submitted Part II of the May Revision which eliminated \$5.5 billion in borrowing included in his May 14th proposals, and instead proposed additional expenditure reductions and the elimination of several health and human services programs. On May 29th, the Governor submitted Part III of the May Revision to the Legislature, which included an additional \$3.0 billion in further reductions. As of the date of this document, the Governor's proposed May Revision, in total, reflects a \$24 billion State budget deficit. The Governor's budget proposals would have a major fiscal impact on county government, and if enacted, will result in major increases in requests for general assistance, health safety net services, and the Sheriff and Probation departments.

On May 21st, the State Budget Conference Committee began the public budget hearing process. Following the Conference Committee hearings, the Legislature is anticipated to deliberate over the various budget proposals. The State Department of Finance has reported that, should a State Budget not be adopted by June, the State will experience a cash shortfall by the middle of July, which may result in payment deferrals to counties and others.

Few details of the Governor's budget proposals have been provided, therefore, the specific funding and operational impacts on County programs and services are unknown at this time. Issues of note for San Joaquin County include the following:

- Proposition 1A (2004) - The Governor proposes to suspend Proposition 1A. The suspension would allow the State to borrow up to 8% of local property taxes and require the State to repay the loan, with interest, within three years. San Joaquin County's share of the loan is estimated at \$15.9 million.
- Williamson Act State Subventions - The Governor proposes to eliminate funding of the Williamson Act Subvention Program. These subventions partially backfill property tax revenue losses sustained by counties when they enter into contracts with landowners to not develop land in exchange for reduced property tax assessments. The annual revenue loss to San Joaquin County is estimated at \$1.7 million.
- Corrections - The Governor proposes to commute sentences of non-violent, non-serious, non-sex offenders one year early and change the sentencing options for "wobblers" (crimes that may be treated as either felony or misdemeanors) from State prison to county jail and/or county probation.

- CalWORKs - The Governor proposes to eliminate the CalWORKs program. Details of the proposal are not available at this time.
- Child Welfare - The Governor proposes to increase the county's share of the non-federal cost of the Child Welfare Services and Foster Care programs to 75%, up from 30% and 60%, respectively.
- In-Home Supportive Services (IHSS) - The Governor proposes to cap the State participation to the State's minimum wage of \$8.00 per hour plus 60 cents for health benefits. The current State participation rate totals \$12.10 per hour, which will be reduced to \$10.10 effective July 1, 2009. The May Revision further reduces the State participation rate to \$8.60 per hour, effective October 1, 2009. The Governor's proposals also include a significant reduction in IHSS services; providing services to the most needy only.
- Medi-Cal Program - The Governor proposes to eliminate certain non-emergency services for legal immigrants and reduce Medi-Cal reimbursement rates (under ARRA, implementation of the rate reduction requires a federal waiver). The Governor proposes to eliminate funding for the Healthy Families Program that provides health insurance coverage for children who do not qualify for Medi-Cal.
- Behavioral Health Services Programs - The May Revision eliminates Substance Abuse Crime Prevention Act (Proposition 36) and Offender Treatment Program funding; and reduces the Drug Medi-Cal treatment modalities by 10%. It also reduces Mental Health Managed Care Services, Early and Periodic Screening Diagnosis and Treatment Services, and eliminates the Adult Day Health Care program.
- Public Health Services Programs - The May Revision eliminates funding for HIV education/prevention programs and the Maternal, Child and Adult Health grants; reduces AIDS Drug Assistance Program funding; and suspends immunization assistance to local agencies. The loss to Public Health Services, including the federal match, is estimated at \$655,000.

The Governor continues to release additional budget proposals, and as of this writing, the Legislature has not yet begun deliberation on these proposals. County staff will continue to monitor State budget activities and attempt to influence the outcome of the budget to minimize its impact on local governments. Any necessary budget changes will be submitted to the Board for consideration after the analysis of the final State budget actions is completed.

Financial Analysis

Appropriations

The 2009-10 Proposed County Budget (excluding Special Districts) totals \$1.268 billion, which represents a decrease of \$10.0 million from the 2008-09 Approved Budget. These appropriations are primarily based on the State Budget passed in February 2009. In the event State funding is less than the anticipated amounts as a result of the Governor's May proposals, a commensurate reduction in local expenditures will be necessary.

Budget totals for Special Districts governed by the Board of Supervisors have been added to the County budget figures to show the total scope of the Board of Supervisors' responsibility. The grand total of all budget elements, including Special Districts, is \$1.325 billion. The recommended appropriations by function are as follows:

Appropriations				
	2008-09 Approved	2009-10 Recommended	Increase/(Decrease) Amount Percent	
<i>General Government</i>	\$64.8 M	\$57.1 M	(\$7.7) M	-11.9%
<i>Capital Maintenance</i>	15.7 M	16.1 M	0.4 M	2.5%
<i>Environmental Protection</i>	18.3 M	18.4 M	0.1 M	0.5%
<i>Law & Justice</i>	250.6 M	250.7 M	0.1 M	0.0%
<i>Roads & Facilities</i>	107.0 M	110.7 M	3.7 M	3.5%
<i>Health Services</i>	389.9 M	388.3 M	(1.6) M	-0.4%
<i>Human Services</i>	380.7 M	392.7 M	12.0 M	3.2%
<i>Education</i>	6.8 M	5.9 M	(0.9) M	-13.2%
<i>Parks & Recreation</i>	6.2 M	6.2 M	0.0 M	0.0%
<i>Contingencies</i>	38.1 M	22.0 M	(16.1) M	-42.3%
<i>Total County</i>	\$1,278.1 M	\$1,268.1 M	(\$10.0) M	-0.8%
<i>Special Districts</i>	57.3 M	57.3 M	0.0 M	0.0%
<i>Total County & Special Districts</i>	\$1,335.4 M	\$1,325.4 M	(\$10.0) M	-0.7%

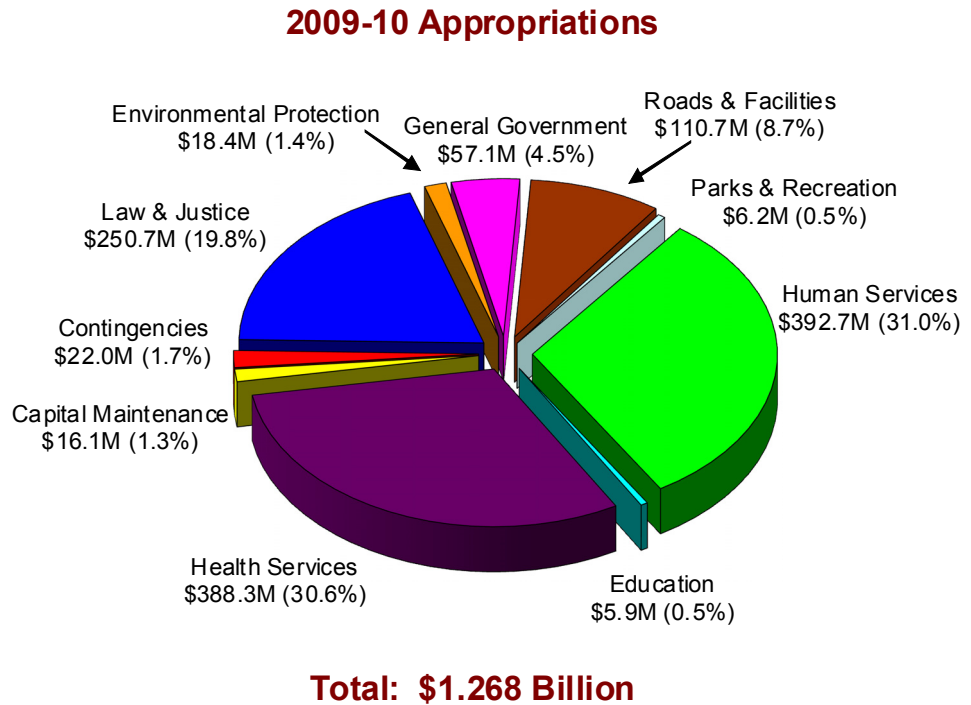
Notable changes in the 2009-10 appropriations include the following:

- An increase of \$29.6 million for negotiated employee salary and benefits adjustments and increased retirement contribution.
- General Government reflects a \$7.7 million decrease, or 11.9%. The decrease is primarily due to the deletion of \$4.1 million in debt payments for the Human Services Agency Building Project financing; \$971,000 in transfer to the Automation Equipment Reserve; and the \$570,000 loan to Water Resources Special Districts for the Micke Grove Park Groundwater Recharge Enhancement project. It also reflects reductions of \$3.1 million in staffing changes and \$966,000 in election costs.
- Capital Maintenance is increased by \$431,000, mainly reflecting an increase of \$1.6 million for public improvements, \$503,000 in salary

and benefits adjustments, and \$607,000 in additional costs for first-year operation of the new Administration Building. These increases are partially offset by reductions of \$1.0 million in net staffing changes and \$1.1 million in reduced facility maintenance.

- Environmental Protection is increased by \$89,000, and is primarily attributable to the re-budgeting of \$2.9 million in unspent prior years' Homeland Security grants and \$711,000 for the General Plan Update. The increase is partially offset by \$2.5 million in net staffing reductions.
- Law and Justice is increased by \$60,000, consisting largely of increases of \$11.9 million in negotiated salary and benefits adjustments; which is offset by \$9.9 million in net staffing reductions; deletion of one-time costs including \$660,000 for the District Attorney's Case Management Software and \$830,000 for the Sheriff's Automated Fingerprint ID projects; and \$572,000 for the elimination of Mentally Ill Offender Reduction program costs.
- Roads and Facilities programs are increased by \$3.7 million, or 3.5%, reflecting an \$11.9 million increase in road/bridge maintenance and construction projects; which is partially offset by reductions of \$5.1 million in fee-supported traffic mitigation/regional transportation projects, \$1.2 million for heavy equipment purchases, and \$1.1 million in staffing reductions.
- Health Services programs are decreased by \$1.6 million. The decrease reflects reductions of \$2.3 million in State Realignment allocation for health and mental health services programs; \$6.8 million in net staffing changes; \$2.7 million in capital improvements at the Solid Waste facilities; and deletion of \$2.3 million from the Solid Waste Closure Fund for landfill closure activities and \$329,000 one-time County support for the Collaborative Courts Partnership Program. Partially offsetting the decreases are increases of \$8.9 million in negotiated salary and benefits adjustments and \$5.1 million in the San Joaquin General Hospital's operating expenses.
- Human Services programs are increased by \$12.0 million, or 3.2%, primarily reflecting \$15.6 million in American Recovery and Reinvestment Act (ARRA) funds to expand employment and training services for economically disadvantaged youth and displaced workers, weatherization programs for seniors and low-income families, and homeless prevention programs for those impacted by the foreclosure crisis. It also includes an additional \$1.9 million in federal allocation for low-income housing projects. The increase is partially offset by a \$7.1 million reduction in public assistance programs and aid payments.
- Education is decreased by \$942,000, or 13.2%, reflecting a decrease in funding for library services due to reductions in property taxes.
- Reserve for Contingencies is decreased by \$16.1 million reflecting the recommended reserve level of \$22.0 million for 2009-10.

The relative sizes of the 2009-10 appropriations by function are shown below:



Recommendations for each of the budgets and summaries by functional area follow this transmittal letter.

Available Funds

The 2009-10 County Proposed Budget is financed with the following estimates of available revenues from all sources:

Available Funds					
	2008-09	2009-10	Increase/(Decrease)		
	Approved	Recommended	Amount	Percent	
<i>Aid-Other Gov'tal Agencies</i>	\$654.3 M	\$658.6 M	\$4.3 M	0.7%	
<i>Current Property Taxes</i>	210.1 M	174.9 M	(35.2) M	-16.8%	
<i>Charges for Services</i>	206.9 M	218.3 M	11.4 M	5.5%	
<i>Other Revenues</i>	91.2 M	85.6 M	(5.6) M	-6.1%	
<i>Other Taxes</i>	28.3 M	27.6 M	(0.7) M	-2.5%	
<i>Fund Balances</i>	87.3 M	103.1 M	15.8 M	18.1%	
<i>Total Available Funds</i>	<u>\$1,278.1 M</u>	<u>\$1,268.1 M</u>	(\$10.0) M	-0.8%	

Overall, available revenues are expected to decline by \$10.0 million, or 0.8% from the 2008-09 budget level. Notable changes in 2009-10 available funds are as follows:

- Aid from Other Governmental Agencies is projected to increase slightly by \$4.3 million, reflecting \$26.8 million in new federal ARRA funds for employment and training, senior services, homeless prevention, public assistance, infrastructure improvements, and law enforcement programs. It also includes increases of \$8.8 million in

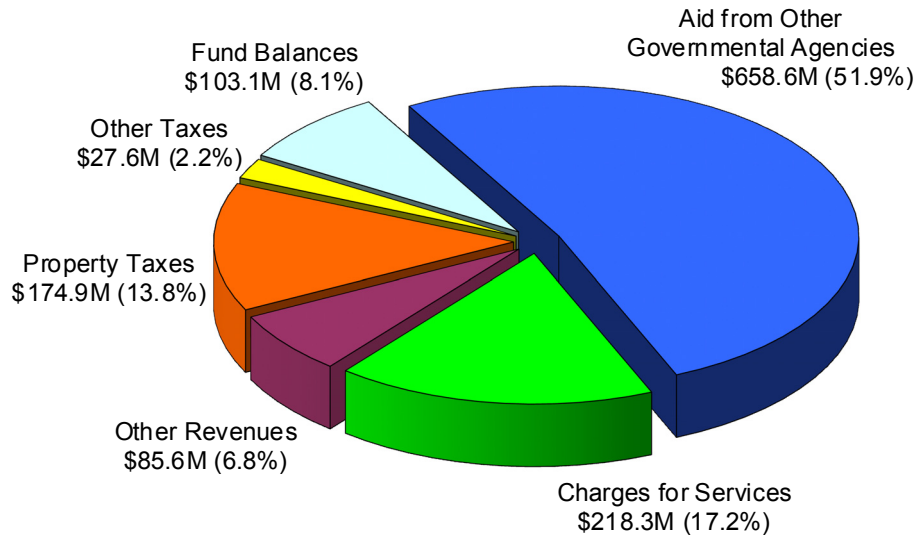
Proposition 1B and State matching funds for road/bridge construction projects; \$3.8 million for Proposition 63 Mental Health Services Act programs; and \$1.1 million in Homeland Security grants carried forward from prior years. Partially offsetting these increases are reductions of \$9.7 million in Proposition 172 sales tax for public safety departments; \$6.9 million in federal Surface Transportation Program; \$4.3 million in State fuel taxes for infrastructure projects; \$929,000 in State grant for the Mental Ill Offender Crime Reduction programs; and \$13.9 million in Realignment revenues for health and social services programs.

- Revenues derived from Current Property Taxes are projected to decrease \$35.2 million reflecting a 15% decline from current year's actual experience in assessed valuation.
- Charges for Services are increased by \$11.4 million, or 5.5%. This primarily reflects increases of \$11.7 million in service charges at San Joaquin General Hospital; \$1.8 million in mental health and substance abuse service charges; \$901,000 in property tax administration fees; and \$700,000 in court security and police services provided by the Sheriff's Office. Partially offsetting these increases are decreases of \$2.1 million in traffic and facility impact mitigation fees; \$1.2 million in recovery of election-related expenses from local agencies; and \$1.0 million in development-related service fees.
- The \$5.6 million decrease in Other Revenues reflects reductions of \$3.5 million in interest earnings; \$2.7 million in transfers from traffic mitigation funds and Road Districts for infrastructure improvement projects; \$1.5 million in plan check and permit fees; \$1.3 million for the Sheriff's Fingerprint ID automation projects; and the elimination of a \$2.3 million transfer from the Solid Waste Closure Fund for projects at the landfills. Partially offsetting these decreases are increases of \$650,000 in property tax delinquent penalties and \$567,000 from various trust funds for Parks operations. The proposed budget also includes transfers of \$3.1 million from the Criminal Justice Facilities Trust for the Jail and the Sheriff's Operations Center Project debt payments; and \$2.9 million from the Human Services Agency to Capital Outlay Fund for building maintenance projects.
- Other Taxes are down by \$718,000, reflecting decreases of \$2.5 million in local sales tax revenues and \$200,000 in property transfer tax; offset by an increase \$2.0 million in Measure K funds for transportation projects.
- Available year-end Fund Balances are estimated at \$103.1 million, an increase of \$15.8 million from 2008-09. This reflects decreases of \$3.2 million in General Fund balance, \$16.1 million in Reserve for Contingencies, \$2.3 million in Community Infrastructure Fund, \$2.5 million in Capital Outlay Fund, and \$2.1 million in Solid Waste Closure Enterprise Fund. These decreases are offset by the redirection of \$21.3 million of funds previously committed to capital

improvement projects back to the General Fund, a transfer of \$13.4 million from the Reserve for Contingencies to the General Fund, and an increase of \$5.5 million in Road Fund.

The mix of available funds is depicted below:

2009-10 Available Funds



Total: \$1.268 Billion

Net County Cost

The County budget presentation is developed to show the “Net County Cost” for each departmental budget. Net County Cost is computed by subtracting program-generated revenue, offsetting grants, or cost sharing by other levels of government from the appropriation requirements for each budget. The remaining Net County Cost is funded by General Purpose Revenue.

The recommended 2009-10 Net County Cost for the various program areas, compared to prior year Approved amounts, is shown below:

Net County Cost				
	2008-09	2009-10	Increase/(Decrease)	
	Approved	Recommended	Amount	Percent
<i>General Government</i>	\$34.2 M	\$25.4 M	(\$8.8) M	-25.7%
<i>Capital Maintenance</i>	9.0 M	7.6 M	(1.4) M	-15.6%
<i>Environmental Protection</i>	5.4 M	6.6 M	1.2 M	22.2%
<i>Law & Justice</i>	134.6 M	144.2 M	9.6 M	7.1%
<i>Roads & Facilities</i>	0.6 M	0.4 M	(0.2) M	-33.3%
<i>Health Services</i>	33.0 M	29.5 M	(3.5) M	-10.6%
<i>Human Services</i>	21.1 M	21.1 M	0.0 M	0.0%
<i>Education</i>	0.6 M	0.6 M	0.0 M	0.0%
<i>Parks & Recreation</i>	4.7 M	4.0 M	(0.7) M	-14.9%
<i>Contingencies</i>	37.8 M	21.6 M	(16.2) M	-42.9%
<i>Total Net County Cost</i>	\$281.0 M	\$261.0 M	(\$20.0) M	-7.1%

The most significant changes in Net County Cost are:

- General Government has decreased \$8.8 million, or 25.7%, primarily attributable to the use of \$3.1 million from the Criminal Justice Facilities Trust Fund for the Jail and Sheriff's Operations Center Project debt payments previously funded by the County's General Purpose Revenue; suspension of \$971,000 transfer to the Automation Equipment Reserve; deletion of the \$570,000 loan for the Micke Grove Park Recharge Enhancement project; and staffing reductions.
- Capital Maintenance has decreased \$1.4 million, mainly reflecting the deferral of scheduled facility maintenance and reductions in both full-time and part-time staffing.
- Environmental Protection has increased \$1.2 million and is mainly attributable to the deletion of prior years' federal Homeland Security Grant totaling \$1.9 million that was re-budgeted in 2008-09; and \$711,000 to continue the General Plan Update project. The increase is partially offset by staffing reductions.
- Law and Justice shows an increase of \$9.6 million, primarily due to a reduction in Proposition 172 revenue of \$9.7 million. Negotiated salary and benefits adjustments are mostly offset by reduction in staffing. Other significant changes include a \$300,000 increase in use of previously unspent County funding for Public Assistance Fraud Prosecution, and increases totaling \$753,000 in County support for court-related functions and assigned counsel.
- Health Services has decreased \$3.5 million, or 10.6%, mainly due to decreases of \$2.0 million General Fund support for public health programs; \$524,000 for environmental health programs; \$496,000 for Community Health Access; \$124,000 for substance abuse programs; and the deletion of \$329,000 one-time funding for the Collaborative Courts Partnership Program.
- Human Services has remained unchanged. The reduction in State Realignment revenues is largely offset by a temporary decrease in local share of the In-Home Supportive Services (IHSS) program. A larger share of the IHSS program costs will be funded by the Federal Medical Assistance Payments program, which is a part of ARRA.
- Parks and Recreation programs have decreased \$648,000, or 14.9%, primarily attributable to backfilling the loss of General Fund support of the County's park system with one-time transfers from Parks trust funds.
- Reserve for Contingencies has decreased \$16.2 million, or 42.9%, reflecting the reduced level of General Purpose Revenue available in 2009-10.

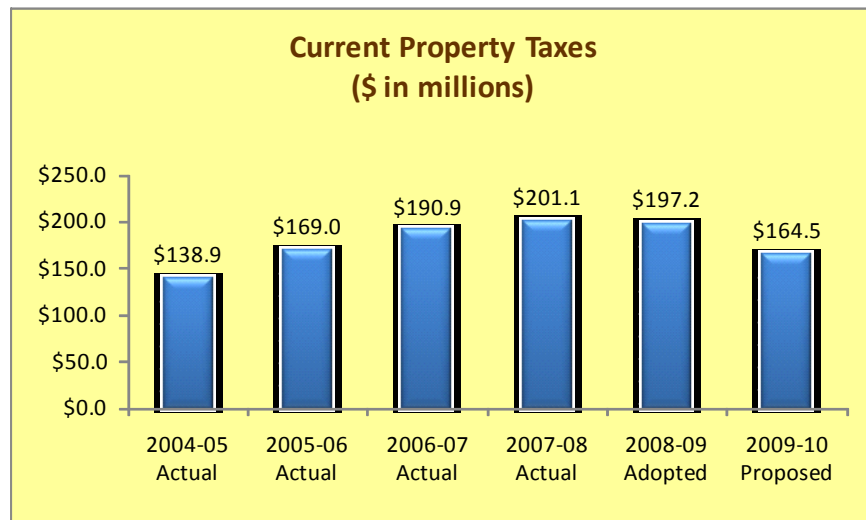
General Purpose Revenue

Changes in the General Purpose Revenue sources which support the recommended \$261.0 million Net County Cost include:

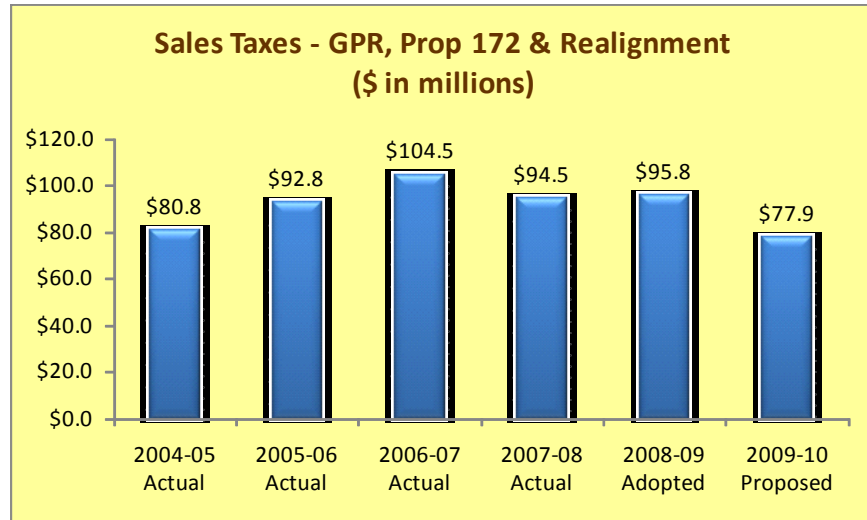
General Purpose Revenue				
	2008-09	2009-10	Increase/(Decrease)	
	Approved	Recommended	Amount	Percent
<i>Current Property Taxes</i>	\$197.2 M	\$164.5 M	(\$32.7) M	-16.6%
<i>Sales Taxes</i>	15.8 M	13.3 M	(2.5) M	-6.3%
<i>State Shared Revenues</i>	6.9 M	8.5 M	1.6 M	23.2%
<i>Tobacco Settlement</i>	6.9 M	6.8 M	(0.1) M	-1.4%
<i>Interest Income</i>	3.3 M	1.5 M	(1.8) M	-54.5%
<i>Other Taxes</i>	3.6 M	3.4 M	(0.2) M	-5.6%
<i>Other Revenues</i>	7.3 M	7.1 M	(0.2) M	-2.7%
<i>Fund Balance</i>	40.0 M	55.9 M	15.9 M	39.8%
<i>Total GPR</i>	\$281.0 M	\$261.0 M	(\$20.0) M	-7.1%

As shown in the table above, Current Property Taxes and Sales Taxes are the two main sources of the County’s General Purpose Revenue. Combined, they represent over 85% of the total General Purpose Revenue, excluding Fund Balance. These sources are extremely sensitive to the economic upswing and downturn.

In the last few years, San Joaquin County experienced tremendous growth in property taxes reflecting the booming housing market and the rising home values. We had double-digit assessed valuation increases in 2005-06 and 2006-07. The growth peaked in 2007-08. The impact of the subprime mortgage crisis, which resulted in a high number of defaulted home loans and recorded foreclosures, started to show up in the 2008-09 property tax revenues and the full impact is expected to occur in 2009-10. However, it is hard to predict if the housing market has hit bottom yet. By the end of December 2008, the County received almost 7,000 applications for assessment appeals. Depending on the outcome of these appeals, the assessed valuation may be reduced further. The following chart depicts the Current Property Taxes for 2004-05 to 2009-10.



The lingering recession has also negatively impacted sales tax receipts as consumers continue to tighten their spending. The decline in spending has also affected the State sales taxes dedicated to public safety (Proposition 172) and social services (also known as Realignment) programs. The following chart depicts the Sales Taxes, including the County's General Purpose Revenue, Proposition 172, and Realignment-Social Services, for 2004-05 to 2009-10.



One-Time Budget Solutions

The proposed budget contains major one-time budget solutions that will either not be available or will be in a substantially diminishing capacity for future years' budgets. The use of these one-time funds, totaling over \$67.5 million, allows the County to avoid more devastating service reductions, program cuts, and employee layoffs in 2009-10. However, without significant fundamental structural changes, it will be much more difficult to balance the County's 2010-11 and 2011-12 budgets without dismantling some programs totally, reducing public services severely, and laying off employees massively.

Source	2009-10 Budget
<i>Reduce Reserve for Contingencies</i>	\$16.1 M
<i>De-fund capital improvement projects</i>	21.3 M
<i>Use time-limited ARRA funds for ongoing operations</i>	10.2 M
<i>Reduce 2008-09 spending to establish a General Fund balance</i>	8.5 M
<i>Redirect Tobacco Settlement Fund for ongoing operations</i>	6.6 M
<i>Use Criminal Justice Facilities Trust for jail debt payments</i>	3.1 M
<i>Eliminate deferred facility maintenance program</i>	1.1 M
<i>Use Parks trust funds for ongoing park operations</i>	0.6 M
Total One-Time Budget Solutions	\$67.5 M

Major Looming Issues

Two major looming issues have developed recently, but are not reflected in the proposed budget because their costs are unknown at this time. These include: 1) the May Revision State budget impacts, and 2) the 2010 retirement rates for County employees.

- As highlighted under the State Budget Status section, the Governor proposes substantial funding reductions and borrowing from counties as part of his budget solutions to address the State's \$24.3 billion deficit. While some cuts are program-specific, which the County may choose to reduce those programs/services commensurate with the State cuts, two proposals will directly impact the County's General Purpose Revenue. These include the loss of 8% local property taxes under Proposition 1A (2004) and the elimination of the Williamson Act Subvention Program funding. If these two proposals were implemented, the loss to San Joaquin County is estimated at \$17.6 million.
- In calendar year 2008, the San Joaquin County Employees' Retirement Association (SJCERA) experienced a 30% loss in its investments. The preliminary actuarial valuation report indicates that based on the current SJCERA funding policies and guidelines, the January 2010 composite rate will increase from 27.07% to 39.50%. This represents a 45.9% increase from the current rate and will require an additional \$44.9 million in annual County contribution.

Budget Previews

As we look ahead over the next two fiscal years, there are known, pre-established costs that the County will need to accommodate. The existing labor agreements and resolutions, which covers approximately 93% of the County employees, provide a cost-of-living adjustment (COLA) in July 2010. The COLA for all, but one unit, is based on the California Consumer Price Index with a minimum of 2.5% and a maximum of 4.0%. The remaining agreement provides 3.5% in July 2010 and an additional 3.5% in July 2011. Absent reaching concessions with the employee representation units, the additional annual cost for the COLA ranges from \$12.4 million to \$19.3 million in 2010-11, and an additional \$1.0 million in 2011-12 for the one unit whose agreement expires in June 2012. Based on historical funding ratio, approximately 50% of the increased cost will have to be funded by the County's General Purpose Revenue and the remaining 50% will be funded by departmental program revenues, including federal and State allocations, and service charges.

The projected cost increase is developed based on the number of full-time positions allocated in the proposed budget. It does not reflect any potential retirement rate increases beyond the assumed rates used in developing the proposed budget. It also does not include cost increases for extra-help/part-time positions.

Staffing Analysis

The County workforce is comprised of employees who hold permanently allocated positions and those who work in temporary, extra-help, and contract capacities. The following table illustrates the recommended changes in overall staffing for 2009-10:

Staffing				
	2008-09*	2009-10	Increase/(Decrease)	
	Approved	Recommended	Amount	Percent
<i>General Government</i>	539.9	502.7	(37.2)	-6.9%
<i>Capital Maintenance</i>	76.2	63.8	(12.4)	-16.3%
<i>Environmental Protection</i>	178.6	155.1	(23.5)	-13.2%
<i>Law & Justice</i>	1,893.4	1,770.8	(122.6)	-6.5%
<i>Roads & Facilities</i>	256.2	238.0	(18.2)	-7.1%
<i>Health Services</i>	2,445.8	2,385.4	(60.4)	-2.5%
<i>Human Services</i>	1,171.5	1,195.9	24.4	2.1%
<i>Education</i>	5.5	4.0	(1.5)	-27.3%
<i>Parks & Recreation</i>	63.2	67.5	4.3	6.8%
<i>Total Staffing</i>	6,630.3	6,383.2	(247.1)	-3.7%

**Totals include midyear adjustments approved by the Board of Supervisors.*

Several points should be noted:

- There is an overall decrease of 247.1 full-time equivalent (FTE) positions.
- 297 full-time allocated positions are recommended to be deleted primarily due to budgetary constraints:
 - 91 positions for Health Care Services Agency (44 in San Joaquin General Hospital, 38 in Public Health Services, 5 in Community Health Access, and 4 in Behavioral Health)
 - 43 positions for Sheriff-Coroner-Public Administrator
 - 29 positions for District Attorney
 - 25 positions for Public Works
 - 23 positions for Human Services Agency
 - 16 positions for Probation
 - 15 positions for Community Development
 - 8 positions for Public Defender
 - 6 positions for Agricultural Commissioner
 - 4 positions for Environmental Health
 - 4 positions for Auditor-Controller
 - 4 positions for Assessor-Recorder-County Clerk
 - 29 positions for administration/support services departments

- 85.6 part-time/temporary positions are added to implement programs funded by ARRA and Proposition 63 Mental Health Services Act, and to address the fluctuation in the average daily inpatient census at San Joaquin General Hospital.
- A net of 39.7 part-time/temporary positions are deleted primarily due to funding shortfall.
- 4 new full-time allocated positions are recommended. These include 3 for Mental Health Services and 1 for the Human Services Agency.

Budget Highlights

Employee Relations

San Joaquin County has fifteen represented bargaining units and ten unions or associations, which comprises approximately 95% of the County's workforce. At the time of this budget development, fourteen represented bargaining units have agreements which provide for salary increases in 2009-10; costs for those known increases are included in this budget. The County began negotiations with the one remaining unit on June 1, 2009. No provisions for salary increases for this unit are included in the departmental budgets.

Due to the significant budget shortfall, the County sought assistance from all the bargaining units to develop cost-saving options to minimize the number of potential layoffs. However, at this time, no significant concessions have been agreed to by any of the bargaining units. The proposed budget does not include any potential savings that may result from these discussions. County staff will continue meeting with the employee organizations.

Vacant Positions

As of May 29, 2009, there were 6,124 full-time allocated positions, of which 597 were vacant positions. This represents a 9.7% vacancy rate. Of the 597 vacant positions, 104 were actively under recruitment. The majority of the vacant positions are in the following departments:

- Health Care Services - 249
- Human Services Agency - 107
- Sheriff-Coroner-Public Administrator - 51
- Public Works - 41
- Probation - 30
- Employment and Economic Development Department - 22
- District Attorney - 16
- Information Systems - 11
- Facilities Management - 9

The budget proposes to delete 297 allocated full-time positions; of which, 237 are vacant and 60 are filled positions. Human Resources will work closely with departments and County employees affected by the layoff in filling vacant positions. Laid-off employees will be given first consideration when filling vacant positions, provided minimum qualifications are met.

Organizational Reviews

Several organizational changes are recommended and are included in the proposed budget as a part of the County's ongoing effort to assure cost-effectiveness and efficient provision of public services. These changes become effective 2009-10 and are as follows:

- **First 5 San Joaquin & Head Start:** The First 5 San Joaquin and Head Start programs will be placed under the Human Services Agency (HSA). Under the Agency umbrella, these programs can draw additional operational and programmatic support from the larger organization. Most participants and providers in these programs are also involved with HSA programs. The placement will result in better coordination of services, minimize duplication of efforts, and broaden community outreach/educational efforts.
- **Equal Employment Opportunity (EEO):** The EEO program will be returned to the Human Resources (HR) Division. The 2009-10 budget reduces staffing and funding support of the EEO Program. The organizational change will pool HR and EEO resources, and will avoid a more drastic reduction in the County's educational and training effort in promoting the EEO program.
- **Parks and Recreation:** The parks and recreation function will be separated from the Facilities Management Division and will become a stand-alone division. This change will allow a more focused approach on improving and promoting the County's parks system. It will also allow staff to explore financing plans to implement the Micke Grove Regional Park Master Plan.
- **Facilities Management/Capital Projects:** The Capital Projects Division will be consolidated with the Facilities Management Division. The restructured Facilities Management Division will be responsible for all building-related activities and functions. The consolidation will improve the overall coordination and management of County facilities, and the development and planning of the long-term Facilities Master Plan as well as a long-term facility maintenance program.

American Recovery & Reinvestment Act

In February 2009, President Obama signed the American Recovery and Reinvestment Act of 2009 (ARRA) providing \$787.2 billion for the purpose of stimulating economic growth and creating jobs. Some of the ARRA grants are allocated to state and local governments based on formula, and others are competitive grants targeted for specific programs.

The proposed budget includes \$32.7 million in non-competitive ARRA funds, primarily in the health, human services, and infrastructure improvement programs. Most of the ARRA funds have been programmed for time-limited service expansion for employment, training, senior services, and low-income housing assistance programs. However, approximately \$10.2 million are being used to fund ongoing program costs. These include the allocations from the Federal Medical Assistance Payments and Recovery Justice Assistance Grant (JAG) programs.

The chart below summarizes the programs and the ARRA allocations included in the proposed budget:

Federal ARRA Funds	
Program	ARRA Allocation
<i>Employment & training programs</i>	\$10.4 M
<i>Infrastructure/roadway rehabilitation projects</i>	6.9 M
<i>Federal Medical Assistance Payments</i>	
<i>San Joaquin General Hospital</i>	5.9 M
<i>In-Home Supportive Services</i>	3.5 M
<i>Weatherization/senior services programs</i>	2.8 M
<i>Homeless prevention program (CDBG)</i>	2.4 M
<i>Recovery JAG to hire/retain law enforcement personnel</i>	0.8 M
<i>Total Federal ARRA Funds</i>	\$32.7 M

County departments will continue to pursue ARRA funding opportunities to supplement their existing resources. Several departments, including the Sheriff’s Office, Public Works, and the Human Services Agency, have already submitted applications for competitive ARRA grants. Additional ARRA funds are anticipated.

District Attorney

The proposed budget for the District Attorney includes the deletion of 29 positions and elimination of extra-help, which results in the layoff of 12 Deputy District Attorneys and 2 Office Assistants. The District Attorney indicates that the loss of these positions will drastically impact his Office’s ability to carry out its constitutionally-mandated functions. Quality-of-life crimes, including minor drug possession, trespass, auto burglary, petty theft, prostitution, vandalism, and graffiti, will be triaged and prosecuted on a priority basis pending staff availability. Major service impacts are highlighted below:

- Misdemeanor Division will be reduced by eight attorneys. The District Attorney anticipates to prosecute only cases involving domestic violence, driving under the influence, and firearms cases directly impacting public safety.

- Felony Division will be reduced by two attorneys. The District Attorney indicates that his office may have to withdraw from the San Joaquin County Superior Courts' Home Court program that was implemented in August 2008.
- Juvenile Division will be reduced by one attorney. The District Attorney anticipates to cease prosecuting misdemeanors, including graffiti/vandalism offenses, auto burglary, petty theft, minor drug offenses, and truancy cases. Outreach to schools and community groups will no longer take place.
- The Lathrop Community Prosecutor Program will be eliminated and the Lathrop Prosecutor will be reassigned to the Felony Division.
- Investigations Division will lose 6.85 FTE investigators. The District Attorney will remove the investigator assigned to the Juvenile Division, terminate personal subpoena service and investigative support on all misdemeanor cases, terminate the formalized background process, and terminate the transportation of witnesses. Investigative requests from County departments and law enforcement agencies will no longer be accepted. Requests for assistance on undercover operations, probation/parole sweeps, and stings will be denied. The training of allied law enforcement personnel will cease. Threat assessments and protection of elected officials and judges will be delayed or curtailed.

Public Defender

The proposed budget for the Public Defender includes the deletion of eight positions, four filled and four vacant, and elimination of extra-help. The Public Defender anticipates that with the District Attorney's plan to "triage" misdemeanor cases, the workload for these cases will be managed within departmental resources. However, the Public Defender indicates that the loss of the positions will impact his Office's ability to accept new cases involving death penalty prosecutions. Such cases will have to be shifted to Lawyer Referral Service, the County's contracted provider for defense counsel in conflict-of-interest cases.

Impact of Position Reductions - Sheriff's Office

As part of an overall budget reduction effort, the Sheriff's Office is reducing full-time staff by a total of 43 positions. These positions include accounting and clerical staff, correctional officers, dispatchers, materiel handling and inmate labor supervisors, as well as deputies and lieutenants. The loss of each of these positions will negatively impact service levels in several areas and/or require workload to be redistributed to remaining staff. Direct impacts include decreased coverage on patrol beats, less work performed on Cold Case investigations, prioritizing criminal warrant checks and custody records processing, reduced capacity to perform background and security checks, decreased monitoring of inmates and inmate labor, delays in processing and delivering materiel goods, and fewer staff available for movement of inmates.

Sheriff's Grant Applications

In an effort to maximize the leveraging of outside funding for local needs, the Sheriff's Office has aggressively pursued grant opportunities for various public safety programs. Grant applications have recently been submitted for the following:

- **Restore Positions (ARRA/Justice Assistance Grant):** Restore funding for four positions that otherwise would have been eliminated or hiring delayed due to budget reductions. The requested amount totals approximately \$230,000 in one-time funding.
- **Community Impact Team (ARRA/Byrne Competitive Grant):** Identify and target areas affected by gang activity and communities identified as high violent crime areas. The request totals \$5.2 million over a two-year period and includes 17 staff positions, 2 canines, vehicles, equipment, and training.
- **Sheriff's Firearms Unit (ARRA/Byrne Competitive Grant):** Identify and coordinate cases involving firearms. The request totals \$1.7 million over a two-year period and includes three staff positions, vehicles, equipment, and training.
- **Support Staff (ARRA/Byrne Competitive Grant):** Hire (or rehire) support staff for transcription and submission of crime reports, determination of inmate release dates and sentences, and dispatching of emergency services. The requested amount totals \$2.2 million over a two-year period to fund 17 positions, including 8 positions deleted in the proposed budget, and training costs.
- **Coroner's Case Management System (DOJ/Coverdell Grant):** New Coroner's Case Management System for tracking of evidence and processing of completed reports. One-time funding of approximately \$125,000 is requested.
- **Hire/Rehire Officers (ARRA/COPS Hiring Recovery Program):** Restore funding for 17 Deputy Sheriff, 2 Sergeant, and 2 Lieutenant positions that are not funded in the recommended budget. Also, provide funding to add 17 Deputy Sheriff, 5 Sergeant, and 3 Lieutenant positions for future expansion. The requested amount totals \$13.8 million over a three-year period. Upon completion of the grant period, the County would be required to retain the officers for at least another 12 months.
- **Off-Highway Enforcement (State Parks and Recreation/Off-Highway Vehicle Grant):** Funding for overtime staffing, equipment, and vehicles for enforcement of off-highway vehicle regulations. The requested grant amount totals approximately \$310,000. Local match of \$103,000 is included in the proposed budget and provides for fuel, maintenance, administration, and volunteer time.

Public Works

Road Fund revenues are reflective of the economic climate faced by the nation, the State of California, and the County. During 2008-09, Public Works has held positions vacant and deferred the replacement of heavy equipment in order to address its revenue shortfalls. To address the continuing funding constraints, a combination of actions is planned in 2009-10. These actions include delaying, phasing or scaling back planned projects, increasing service fees, pursuing grants and bond funding, and eliminating vacant positions. Public Works will continue to closely scrutinize ongoing costs to ensure that sufficient fund balances remain available to provide for the cash flow needs of the Road Fund. Overall, the proposed budget for Public Works deletes 25 positions. The loss of these positions will result in service reductions and project deferrals. Departmental vacancies will be managed carefully until ongoing funding sources have been identified and secured.

Community Development Department

The Community Development Department continues to be significantly impacted by reduced development activity resulting from the economic downturn and its impact on the housing sector. Current development activity levels and corresponding departmental revenues are approximately 50% less than 2005-06. It is projected that development activity and departmental revenues will continue to decline in 2009-10.

Over the last two years, the Department has eliminated 17 positions along with other non-staff cost reductions to more closely align its expenditures and revenues, as well as its workload. The proposed budget deletes 15 additional positions. The major reduction in staffing will result in service delays. However, the levels of service provided will meet mandatory and stated processing time frames.

In 2008, the Community Development Department initiated the multi-year process of updating the County's General Plan, which was adopted in 1992. As part of the education and public outreach efforts, a General Plan website has been established to provide the community with information on the progress, which can be found at www.sjcgpu.com. The proposed budget includes \$711,000 to fund the preparation of the Environmental Impact Report. During 2009-10, the General Plan Update process will primarily consist of community meetings to discuss draft plans, programs, and land use designations. The Housing Element component of the General Plan Update will be submitted to the State in August 2009.

Animal Control

The proposed budget for the Animal Control Division includes the elimination of two Deputy Animal Control Officers, extra-help, as well as funding for stand-by and overtime. The number of Animal Control Officers will be reduced from seven to five and services will be greatly impacted. It is anticipated that response times for services will be lengthy as officers will respond to calls based on priority and respond to low-priority calls as time permits. After-hours services between 5:00 p.m. and 8:00 a.m. on

weekdays, weekends, and holidays will no longer be available, and emergency calls occurring after-hours will be referred to the appropriate law enforcement agency.

The budget also includes fee increases for dog licensing. If approved, these fees will be comparable to surrounding counties and cities.

San Joaquin General Hospital

In 2007-08, a Board of Supervisors' subcommittee was formed consisting of two Board members, the County Administrator, County Counsel, Health Care Services, and The Camden Group. The subcommittee meets regularly to plan and review financial and operational improvements, current trends in the industry, and the business plan for San Joaquin General Hospital (SJGH). The 2009-10 budget serves as the baseline for the five-year business plan.

The 2009-10 SJGH budget reflects an operating loss of \$11.9 million, which is consistent with the 2008-09 budget. However, it should be noted that the proposed budget includes approximately \$14.3 million in supplemental revenue through Federal Medical Assistance Payments (FMAP) and the Managed Care Intergovernmental Transfer (IGT) programs. The FMAP program is part of ARRA; this program will sunset in December 2010. The Managed Care IGT program could be eliminated at any time.

To balance the 2009-10 budget, Health Care Services (HCS) recommends closing the dental clinic, employee health satellite clinic, and eliminating the outpatient walk-in prescription service effective October 2009. HCS also recommends converting the Pediatric inpatient license to medical surgical patient use. This will provide SJGH with improved staffing efficiency and an annual cost saving of approximately \$900,000. In June 2009, HCS will recommend to the Board an agreement with Aramark to provide management services for the Material Management and Sterile Services functions. These recommendations are consistent with management's efforts to reduce costs and improve operations.

SJGH is continuing its effort to establish contracts that will provide long-term revenue sources. Some are expected to take effect in 2009-10, others in future fiscal years. In 2009-10, the Hospital will focus on the following:

- Continue the development of a high-level business plan to manage future operations.
- Continue discussions with potential partners or contractors for selected business lines and services.
- Continue to pursue increased net patient revenues and government reimbursement.
- Streamline sterile processing, surgery, and materials management processes, and implement initiatives that decrease supplies expenses and increase efficiency and physician satisfaction.

- Develop strategies that can lead to efficiencies in other areas of HCS, including Mental Health Pharmacy and Public Health Laboratory.
- Negotiate with Health Plan of San Joaquin and local hospitals to increase SJGH's market share.
- Hire key Hospital management staff.
- Continue to assess soliciting proposals from the private sector for the operation and/or management of other general and ancillary services.
- Pursue other strategies to make up for decreases in State Realignment revenues.

Public Health Services

While Public Health Services (PHS) operates a number of State-mandated and State-funded programs, its core governmental functions of public health protection are essentially supported by the County's General Purpose Revenue. The proposed budget for PHS includes the deletion of 28 positions; 14 filled and 14 vacant. Reductions are proposed within every unit of PHS. The reduction in staffing will limit the Department's ability to follow up on referrals of high-risk families, identify pregnant women in need of health services, and conduct other such activities that may improve birth outcomes. Case management of pregnant and parenting teenagers will be performed only to the extent State funds are available. The Dental Disease Prevention Program will be eliminated because the full range of grant-required services cannot be performed without backfilling the program with County funds.

Management and supervisory personnel, as well as public health nurses and community health outreach workers, are being reduced in the communicable disease and tuberculosis control programs. Other units that support communicable disease detection and control will also experience a loss of staff. The HIV/AIDS programs will lose a position devoted to assist clients with applying for and accessing needed benefits.

To address flat State funding and reduction in County funding support for California Children's Services (CCS) programs, the budget deletes ten positions; five in administration and five in the therapy component. This will result in delays in determining eligibility, authorizing services, and processing provider payments. There will not be sufficient therapy positions to provide a level of service required to fulfill the hours of physical and occupational therapy prescribed for children enrolled in the program. Schools could provide privately contracted therapy at much higher costs to students who do not receive the amount of prescribed therapy from the CCS program. The County CCS program would be obligated to pay those expenses.

Aviation Department

The Airport Master Plan, which started in February 2007, will be completed in 2009. The Master Plan will provide an overall view of the

proposed use and development of the Airport over the next 20 years. Plans are underway to improve the two Airport Gateways with the assistance of a Transportation Enhancement Activity grant.

In March 2008, the County entered into an agreement with Catellus, a Prologis Company, to plan and develop Airpark 599 on the north side of the Stockton Metropolitan Airport. Catellus will serve as the master developer in partnership with San Joaquin County to develop a high-quality mixed-use business park that encompasses approximately 550 acres. The management and oversight responsibilities of the project will be shifted from the County Administrator’s Office to the Airport. This will result in better coordination of the needs of the Airport and Airpark 599.

**City/County
Library System**

Through an agreement between the County and the City of Stockton, the City operates the City/County Library System which serves the cities of Escalon, Lathrop, Manteca, Ripon, Stockton, and Tracy as well as the unincorporated areas of the County. The County’s funding base for library services is comprised primarily of property taxes. The decline in the assessed valuation of properties has significantly impacted funding of the Library System provided by both the City of Stockton and the County. Based on the projected available funding, weekly hours for all branches will be further reduced in 2009-10. The following table compares the current and proposed weekly hours for County branches. These include hours funded by both the County and the respective cities:

City/County Library System		
County Branch	Weekly Hours	
	2008-09	Proposed
<i>Escalon</i>	40	32
<i>Lathrop</i>	21	15
<i>Linden</i>	31	23
<i>Manteca</i>	53	42
<i>Mountain House</i>	22	15
<i>Ripon</i>	40	32
<i>Thornton</i>	31	23
<i>Tracy</i>	53	43

The City/County Library System is staffed by the City of Stockton’s employees. The City has reached an agreement with its bargaining units to furlough City employees 12 days during 2009-10. In addition to furlough days, the Library plans to close for 8 days for a total of 20 days. Due to these actions, the County branches will be closed the following dates:

- July 3 - 6
- November 23 - 29
- December 23 - January 3
- March 19
- April 23

Parks & Recreation

The proposed budget for the Parks and Recreation Division includes over \$806,000 from the Parks trust funds. The use of the trust funds allows the Division to avoid layoffs in 2009-10. However, funding support from the trusts will not be able to sustain this level in 2010-11. Unless attrition and/or retirement occurs during 2009-10, further staff reduction in the Parks and Recreation Division will result in layoffs.

The Micke Grove Zoological Society began construction of the East End project in 2008-09. The economy has negatively affected donations to many nonprofit organizations, including the Micke Grove Zoological Society. Consequently, the Society was unable to fund and complete the project. In 2009-10, the Parks and Recreation Division will commence the continued construction of this project.

Public Improvements

The proposed 2009-10 Public Improvement program totals \$8.0 million and includes the following capital improvement and deferred maintenance projects:

- **Facility Reuse:** Remodeling of the former Agricultural Commissioner site for use by Public Health and Public Works; space planning and design for reuse of the buildings formerly occupied by the Registrar of Voters, Facilities Management, and Revenue and Recovery; and remodeling of the former Bank of the West for the Public Defender's Office. These facility reuse projects are integrated within the Downtown Master Plan recently approved by the Board.
- **Mathews Road Complex:** Security improvements at Juvenile Hall; a water pressure booster pump for the Juvenile Camp; HVAC replacement at the Sheriff's Distribution Center and Honor Farm; Honor Farm perimeter lighting; and Morgue backup generator connection.
- **Community Development Block Grant:** Installation of water meters in Acampo; drainage improvements in East Stockton; and a parking lot for the Lodi Community Center.
- **Other Projects:** Feasibility analysis and design of a Countywide food service facility; roof and HVAC replacement at the Boggs Tract Community Center; carpet replacement in the Human Services Building; fire system improvements and pavement maintenance at Micke Grove Park; and funding augmentation for underground fuel tank remediation.

Seventy requested projects totaling \$65.5 million are not funded in the proposed budget. In addition, the proposed budget eliminates project funds for deferred building maintenance and electric prevention programs.

Jail Expansion Project

Planning and design work continues on the proposed Jail Expansion. It is anticipated that construction documents will be ready for bidding in December 2010. Funding secured for construction includes a combination

of \$80 million in State grant monies and \$25 million in County matching funds. The County is also contributing land for the project and staff resources from both the Sheriff's Office and Capital Projects. However, a funding source for the ongoing operating costs has yet to be identified and will need to be in place prior to awarding a contract for construction. In March 2009, a consultant was hired to assist the Joint City/County Criminal Justice Task Force in evaluating possible funding mechanisms for the operating costs. The consultant's initial review is expected to be complete in June 2009, to be followed by a recommendation from the Task Force on implementation of a funding strategy.

Community/ Cultural Support

Support is continued for the following organizations that provide community services and that promote economic development within San Joaquin County. However, due to budgetary constraints, the funding levels for most of the organizations have been reduced by 30%, a similar reduction most County departments were asked to cut.

- Child Abuse Prevention Council
- Community Partnership for Families
- Downtown Stockton Business Improvement District
- Family and Youth Services of San Joaquin County
- San Joaquin County Office of Education
- San Joaquin County Historical Society
- San Joaquin Economic Development Association
- San Joaquin Partnership
- Women's Center of San Joaquin County

The County also continues to support the revitalization of downtown Stockton through continued upgrades of County facilities and allowing use of the County-owned Hunter Street Parking Garage for downtown events.

Grant Funding Concerns

Several departments, especially the Sheriff, District Attorney, and Probation, have numerous grants totaling millions of dollars. This creates a dilemma for the County. On one hand, one of our overarching fiscal strategies is to leverage non-County funding resources to meet community needs. On the other hand, there is a downside to reliance on grants, especially in the grant-dependent criminal justice system. There is cause for concern for two reasons:

- State and federal grant funding tends to be offered on a year-to-year basis. Accordingly, it cannot be considered a stable source of ongoing revenue. Indeed, economic fluctuations can and have resulted in grant reduction and/or termination as measures to curb spending. Should State or federal grant levels change, local program reductions would be the likely consequence.

- Grant-funded programs, especially in the public safety area, often fail to recognize that the addition of resources in one area sometimes upsets the delicate resource balance of the overall system. This results in local funding demands to maintain system balance. Grant-funded programs usually involve staffing and an evolving constituency that will resist staffing and service reductions. It is, therefore, essential that we continue to monitor the effects of grant program resources to minimize adverse impact when reduction and termination occurs.

Vehicle Purchases & Review

Vehicles recommended for purchase in 2009-10 are predominantly replacement vehicles that have reached their optimal service life and are either allocated to Fleet Services as part of the County’s fleet or assigned to individual departments. Replacement fleet vehicle purchases are detailed in the discussion of the Fleet Services Internal Service Fund (page A-54).

In 2009-10, only four vehicles, funded by ARRA grants, will be purchased that are not part of the fleet replacement program. This represents a decrease of 88% from the prior year and is reflective of the cost cutting measures implemented by County departments.

Recommended vehicle purchases for Fleet Services and departmental budgets are summarized in the following table. If additional purchases are proposed during the year, they will be presented to the Board for specific review and approval.

<u>Budget</u>	<u>Vehicles</u>	<u>No.</u>	<u>Avg. Cost</u>	<u>Total Cost</u>
<i>Fleet Services ISF</i>				
	<i>Sedans</i>	17	\$28,486	\$484,256
	<i>Utility Vehicle</i>	2	32,750	65,500
	<i>Pickups</i>	19	20,237	384,500
	<i>Vans</i>	6	40,583	243,500
	<i>Patrol Vehicles</i>	<u>23</u>	24,500	<u>563,500</u>
	<i>Subtotal</i>	67		\$1,741,256
<i>Departmental Budgets</i>				
<i>Human Services Agency</i>	<i>Sedans</i>	3	\$25,500	\$76,500
	<i>Van</i>	<u>1</u>	25,500	<u>25,500</u>
	<i>Subtotal</i>	<u>4</u>		<u>\$102,000</u>
	Total	71		\$1,843,256

Fee Issues-Cost Recovery

In many public service areas, the State has distinguished between *general* public services and *special* public services. Examples of general public services would be the Jail, welfare, and certain health programs. Examples of special (or user beneficial) public services would be those related to property development, conducting a business, or animal ownership. The

distinction between these types of services is who benefits (general public or private party) or whose activity imposes the cost for assuring the public's welfare. General public services are funded from general revenues (i.e., sales and property taxes). Special public services are funded by special revenues (i.e., user fees, license fees, and penalty assessments).

County government is prohibited from charging more than actual costs for the service provided. However, failure to increase special revenue rates to keep pace with increased costs deprives the County of resources required to cover general service costs. Such shortages can be resolved by several techniques:

- Reducing special service delivery costs.
- Reducing special service delivery levels.
- Increasing special service revenue consistent with cost (user fees).
- Reducing general service levels to subsidize inadequately funded special public services.

During the Final Budget Hearing, some fee increases will be recommended to keep pace with costs and avoid shifting the costs of special services to the general taxpayer.

General Reserve & Contingencies

The General Reserve is a cash resource for financing during the dry period between the beginning of the fiscal year and the receipt of property taxes in December and April. Additionally, it acts as a contingency for the County in extreme emergencies. For 2009-10, it is recommended that the Reserve be maintained at the current level of \$10.0 million.

The Reserve for Contingencies covers day-to-day unforeseen budgetary needs and has been used by your Board very sparingly in the past. The Reserve for Contingencies is recommended to be set at \$22.0 million in 2009-10 to provide a hedge against adverse federal and State budget impacts and use as interim funding to address local emergencies/disasters. This represents a \$16.1 million, or 42.3% decrease from the 2008-09 level. The proposed budget utilizes a significant amount of the reserve in order to mitigate more devastating service and staffing cuts in 2009-10.

Fund Balance Management

In governmental budgeting language, *Fund Balance* is the excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance that is free and unencumbered for financing the next year's budget is called *Available Fund Balance*.

Available Fund Balance at year-end has previously been used as the starting point in the following year's budget. If the Fund Balance is lower than the previous year, any increased revenues must first fill the shortage to maintain services. If the Fund Balance is higher in the previous year, the excess is used for one-time allocations to avoid building ongoing expenses on a base of funding that is unlikely to continue. As noted earlier in this budget message, the downturn of the economy has negatively impacted the County's revenue sources in the current year. The available General Fund balance reflects midyear budgetary actions taken by the Board, specifically, the redirection of funds previously allocated to capital projects and departmental operations.

Management of Fund Balance shortages is a critical factor in stabilizing County finances and is carefully evaluated by rating agencies when the County seeks debt financing. To assure prudent overall budget management, the Board adopted guidelines for departmental budget change requests that occur after budget adoption. Budget change guidelines are as follows:

- Requests are to be minimized;
- Requests are to be revenue offset; and
- Non-revenue offset requests are to be limited to emergencies or to the support of critical Board priorities.

The consequence of not adhering to such guidelines is to risk proliferation of budget change requests to authorize staffing and programming increases during the year from one-time departmental budget savings. Frequently, this results in ongoing full-year costs the following fiscal year without revenue support, which means cuts elsewhere are needed to keep the budget balanced. Such budget change requests during the year are counterproductive because such incrementalism erodes the Board's funding flexibility outside of the comprehensive annual budget review process when all program priorities are reviewed together.

Supplemental Requests

Department Heads and community-based organizations submitted \$68.9 million in requests for supplemental funding and capital projects which are not provided for in the recommended budget. The development of the 2009-10 Proposed Budget has been a difficult and daunting task, focusing on balancing service demands with diminishing resources, along with the backdrop of major uncertainty of how the looming State budget deficit will impact County programs and services. In an effort to adhere to the Board-established fiscal policies, some departmental wants are unaddressed.

As a result of the funding recommendations which comprise the 2009-10 Proposed Budget, the Board may hear requests by departments, special interest groups, community-based organizations, and the general public to add funding during the budget hearing. In providing policy guidance on desired budget adjustments, the Board will also need to provide policy guidance as to which areas of the County budget should be reduced to offset any added costs. Supplemental requests are outlined in Attachment A and detailed in individual budget narratives.

Final Budget Hearing

Our office has identified several significant individual budget unit recommendations for Board review during the Final Budget Hearing. When particular functional areas are scheduled for discussion, the Board may wish to examine other areas as well. Department Heads and members of the public will have an opportunity to comment. Additionally, some community-based organizations may desire to make presentations. Supplemental budget requests will be presented.

The impacts of State Budget actions are unknown at this time. It may be necessary to return to the Board to re-open budget considerations after the 2009-10 Final Budget is adopted, should additional funding become available or should major funding/program reductions be imposed based upon the adopted State Budget.

Appreciation

There were insufficient resources to address all requests for funding and to maintain the County services or operations. Accordingly, some departments are expected to explain their concerns about service levels, and facility and technology needs, and make appeals for supplemental funding during the Final Budget Hearing. Despite these concerns, County Administrator's staff has received excellent cooperation and is grateful to Department Heads and their staff.

Appreciation is particularly extended to the Auditor-Controller's Office, Information Systems Division, and Purchasing and Support Services for the production of the document. Finally, the County Administrator's staff is recognized for the hard work, professional evaluation, and long hours they contributed to the preparation of the document.

Recommendations

It is recommended that your Board:

1. Approve the proposed County and Special Districts budgets for 2009-10. This action does not constitute final approval of any of the proposals prior to the Final Budget Hearing. It does, however, provide the document that will be presented to your Board for the Final Budget Hearing and give Department Heads and the public information from which other requests or recommendations can be made.
2. Set Tuesday, June 23, 2009, at 1:30 p.m. as the time to begin the Final Budget Hearing on the adoption of the County and Special Districts budgets and authorize the Clerk of the Board of Supervisors to publish the required hearing notice.

Very truly yours,

Manuel Lopez

Manuel Lopez
County Administrator

Attachment A
Supplemental Budget Requests

Department	Net County Cost	Supplemental Items	Page #
➤ San Joaquin Partnership	\$25,500	➤ Funding to restore County contribution to the 2008-09 level.	A-48
➤ Public Improvement	\$65,475,354	➤ Capital maintenance and improvement projects.	B-11
➤ Animal Control	\$243,990	➤ Funding to reinstate two Deputy Animal Control Officers, extra-help, and related expenses, and add a Senior Office Assistant.	D-12
➤ District Attorney	\$2,024,047	➤ Funding to reinstate 12 Deputy District Attorneys, 8 extra-help positions, and reclassify a Deputy District Attorney to a Division Chief.	D-8
➤ Sheriff-Coroner	\$0	➤ To retain 41 allocated but “unfunded positions.	D-48
➤ Sheriff-Coroner	\$147,139	➤ Funding to maintain current service levels and participation in the State grant-funded Hi-Tech Crime Task Force (\$65,311) and Rural Crime Task Force (\$81,828).	D-75
➤ Correctional Health	\$108,482	➤ Funding to add a Staff Nurse to cover mandated services at the Juvenile Justice Center.	D-80
➤ Public Works	\$527,000	➤ Funding to support planning and legislative activities surrounding the Delta and the Peripheral Canal.	E-22
➤ Health Care Services	\$328,894	➤ Funding for the Collaborative Courts Partnership Project administered by the Drug Courts.	F-28
➤ Family and Youth Services	\$15,856	➤ Funding to restore County contribution to the 2008-09 level.	G-10

County of San Joaquin



2009-2010 Proposed Budget

June 9, 2009

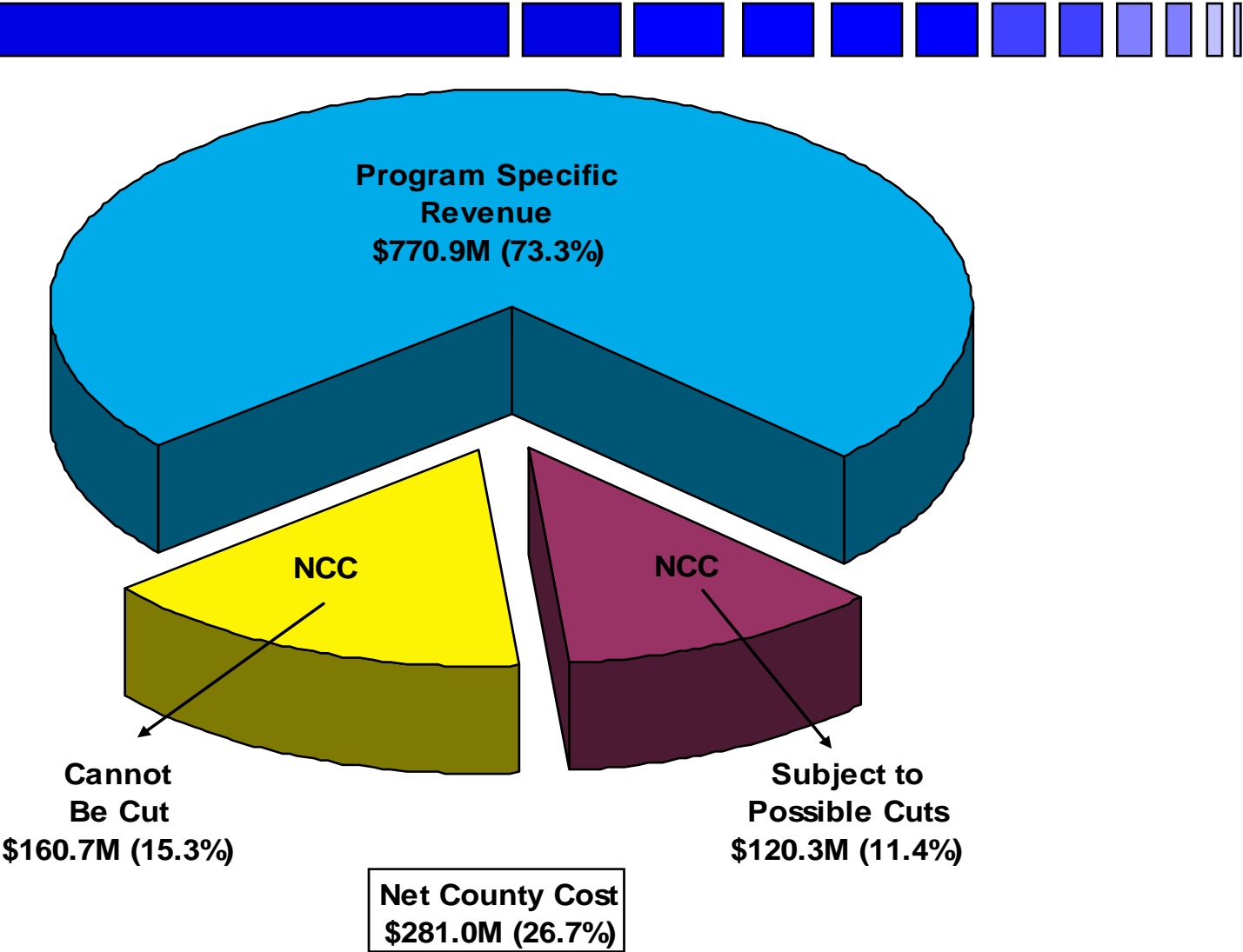
Development of 2009-10 Budget



- **Balance community services with diminishing resources – unknown State budget impacts**
- **Board established fiscal/budget policies**
- **Lingering recession → Significant revenue decline**
 - **Reduction in workforce**
 - **One-time/time-limited solutions to mitigate more severe service cuts & layoffs**
 - **Unsustainable without structural changes**

2008-09 Operating Budget

\$1.05 Billion





Governor's May Revisions

Potential Local Impact



- Proposition 1A
- Williamson Act Subventions
- Corrections
- CalWORKs
- Child Welfare
- IHSS
- Medi-Cal
- Behavioral Health Services
- Public Health Services
- State Mandates



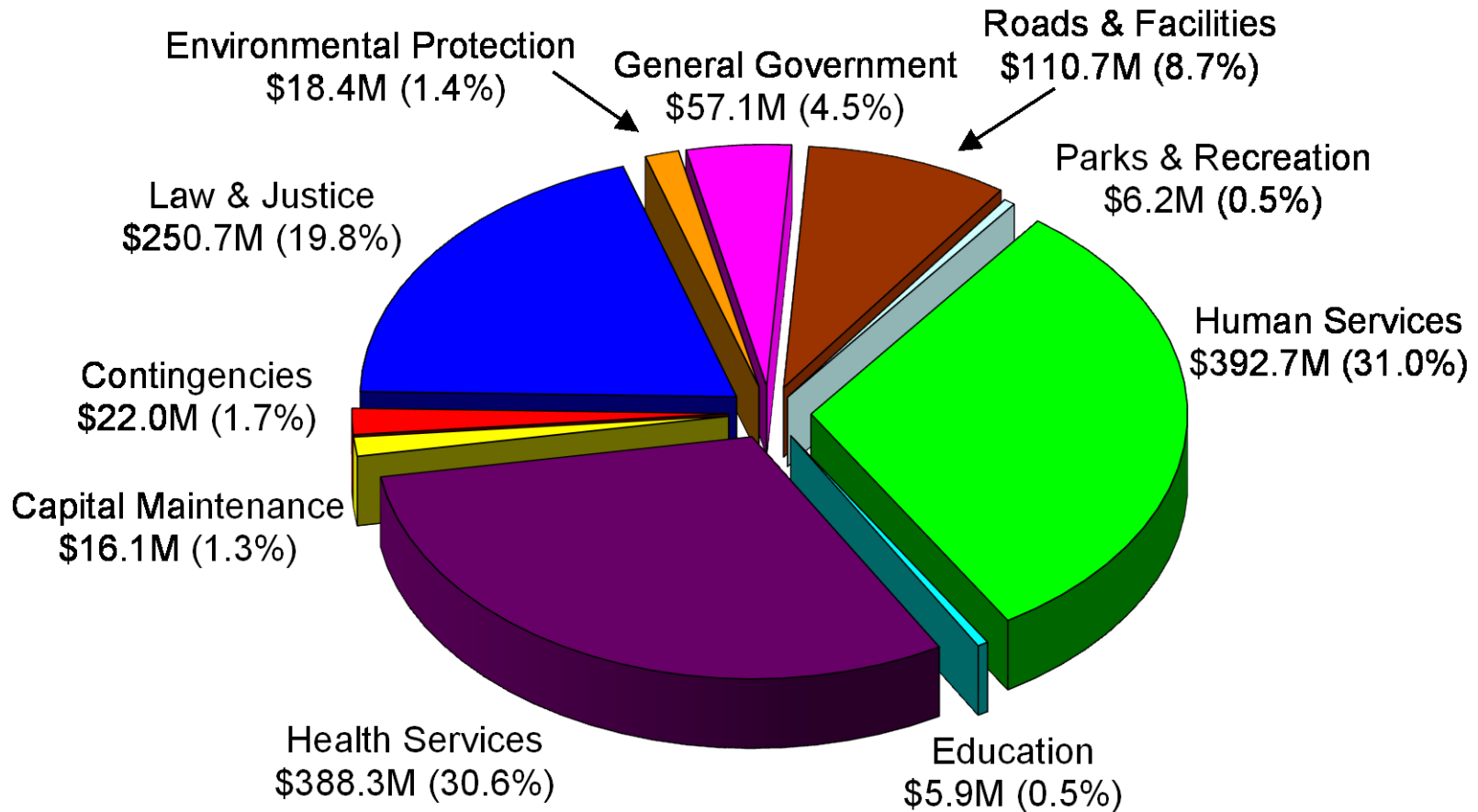
2009-10 Appropriations (Millions)



			Inc/(Dec)	
	2008-09	2009-10	Amt	Percent
General Government	\$64.8	\$57.1	(\$7.7)	-11.9%
Capital Maintenance	15.7	16.1	0.4	2.5%
Environ Protection	18.3	18.4	0.1	0.5%
Law & Justice	250.6	250.7	0.1	0.0%
Roads & Facilities	107.0	110.7	3.7	3.5%
Health Services	389.9	388.3	(1.6)	-0.4%
Human Services	380.7	392.7	12.0	3.2%
Education	6.8	5.9	(0.9)	-13.2%
Parks & Recreation	6.2	6.2	0.0	0.0%
Contingencies	38.1	22.0	(16.1)	-42.3%
Total Approp	\$1,278.1	\$1,268.1	(\$10.0)	-0.8%

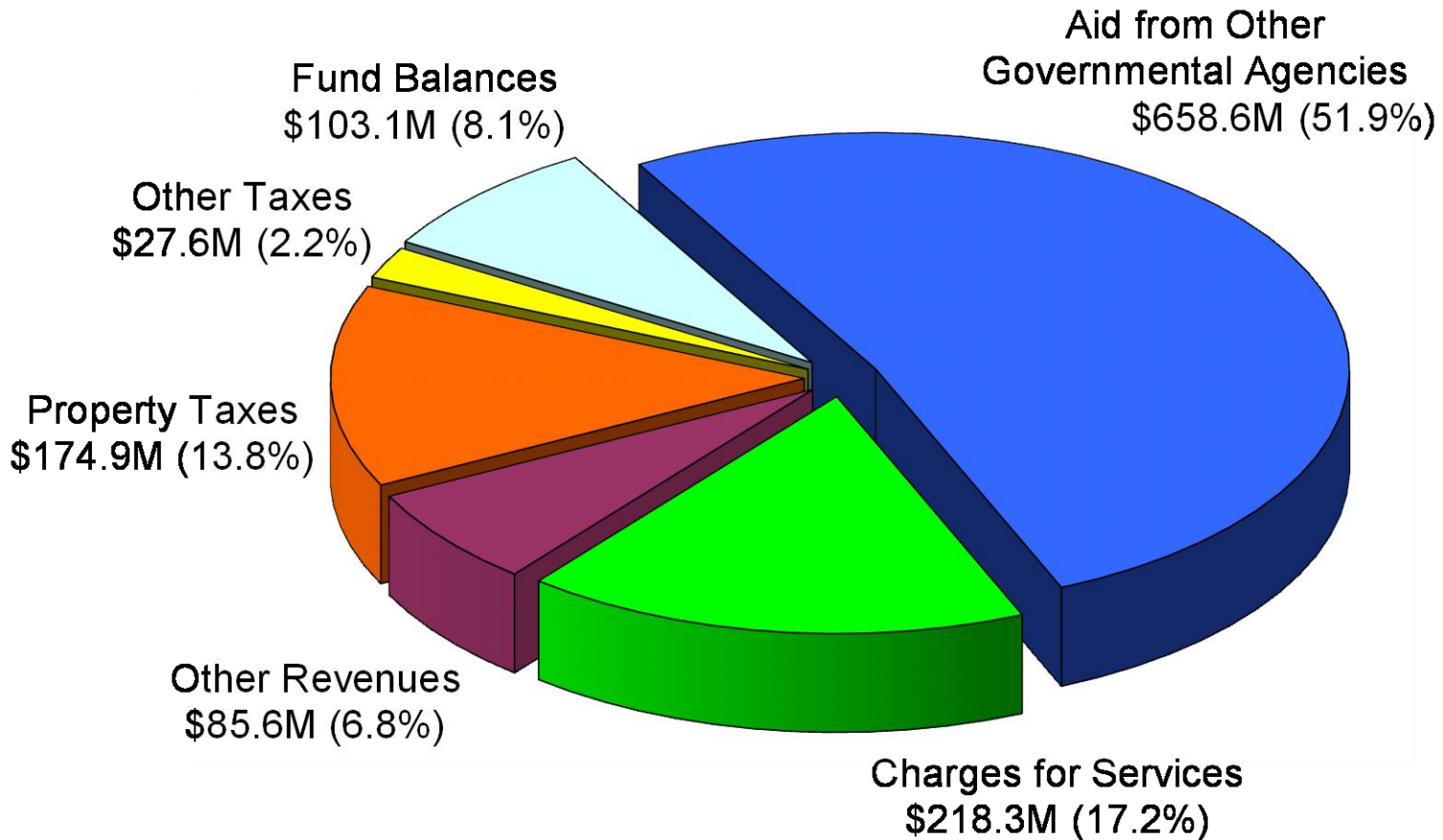
2009-10 Appropriations

\$1.268 Billion



2009-10 Available Funds

\$1.268 Billion





2009-10 Net County Cost (Millions)



	2008-09	2009-10	Inc/(Dec)	
			Amt	Percent
General Government	\$34.2	\$25.4	(\$8.8)	-25.7%
Capital Maintenance	9.0	7.6	(1.4)	-15.6%
Environ Protection	5.4	6.6	1.2	22.2%
Law & Justice	134.6	144.2	9.6	7.1%
Roads & Facilities	0.6	0.4	(0.2)	-33.3%
Health Services	33.0	29.5	(3.5)	-10.6%
Human Services	21.1	21.1	0.0	0.0%
Education	0.6	0.6	0.0	0.0%
Parks & Recreation	4.7	4.0	(0.7)	-14.9%
Contingencies	37.8	21.6	(16.2)	-42.9%
Total NCC	\$281.0	\$261.0	(\$20.0)	-7.1%



2009-10 General Purpose Revenues

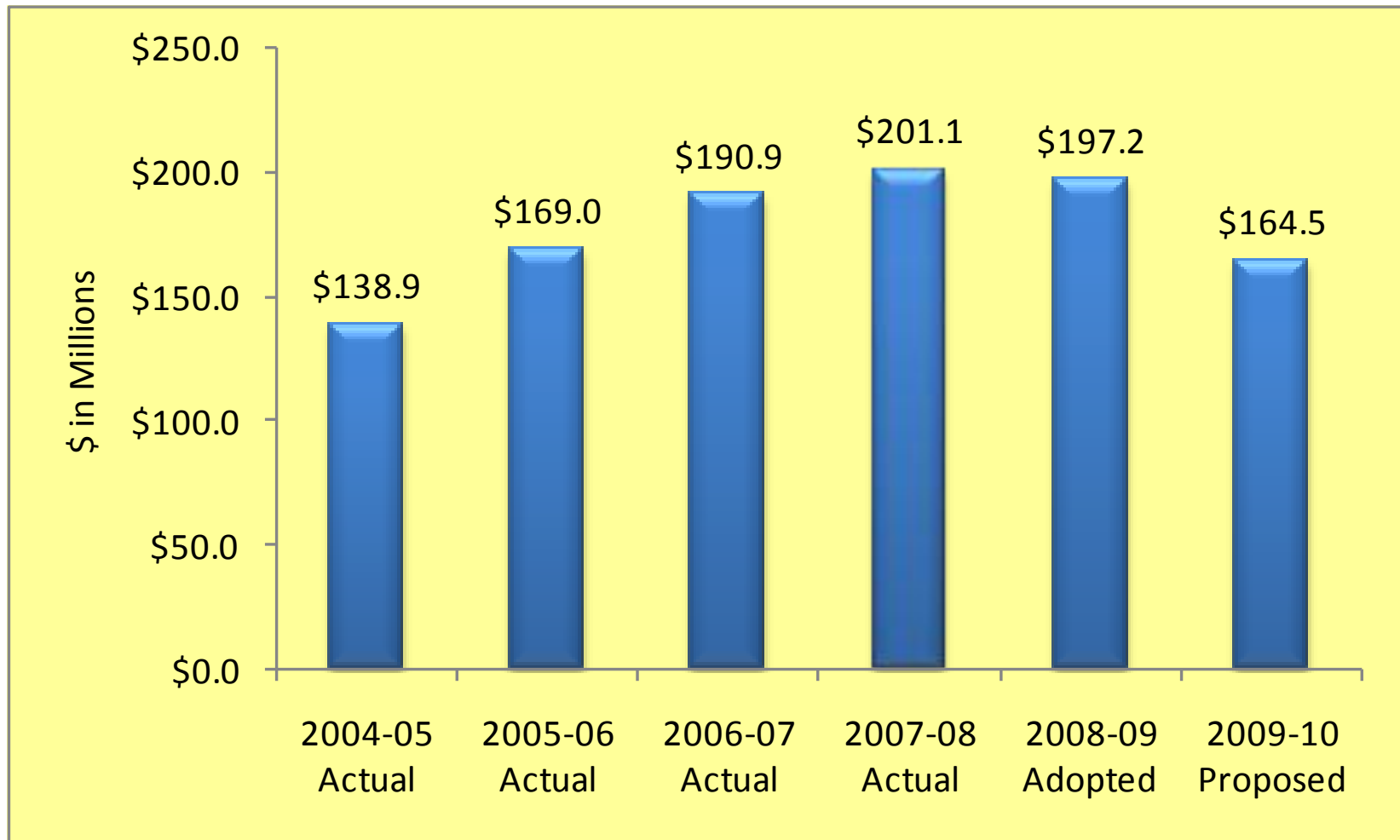
(Millions)



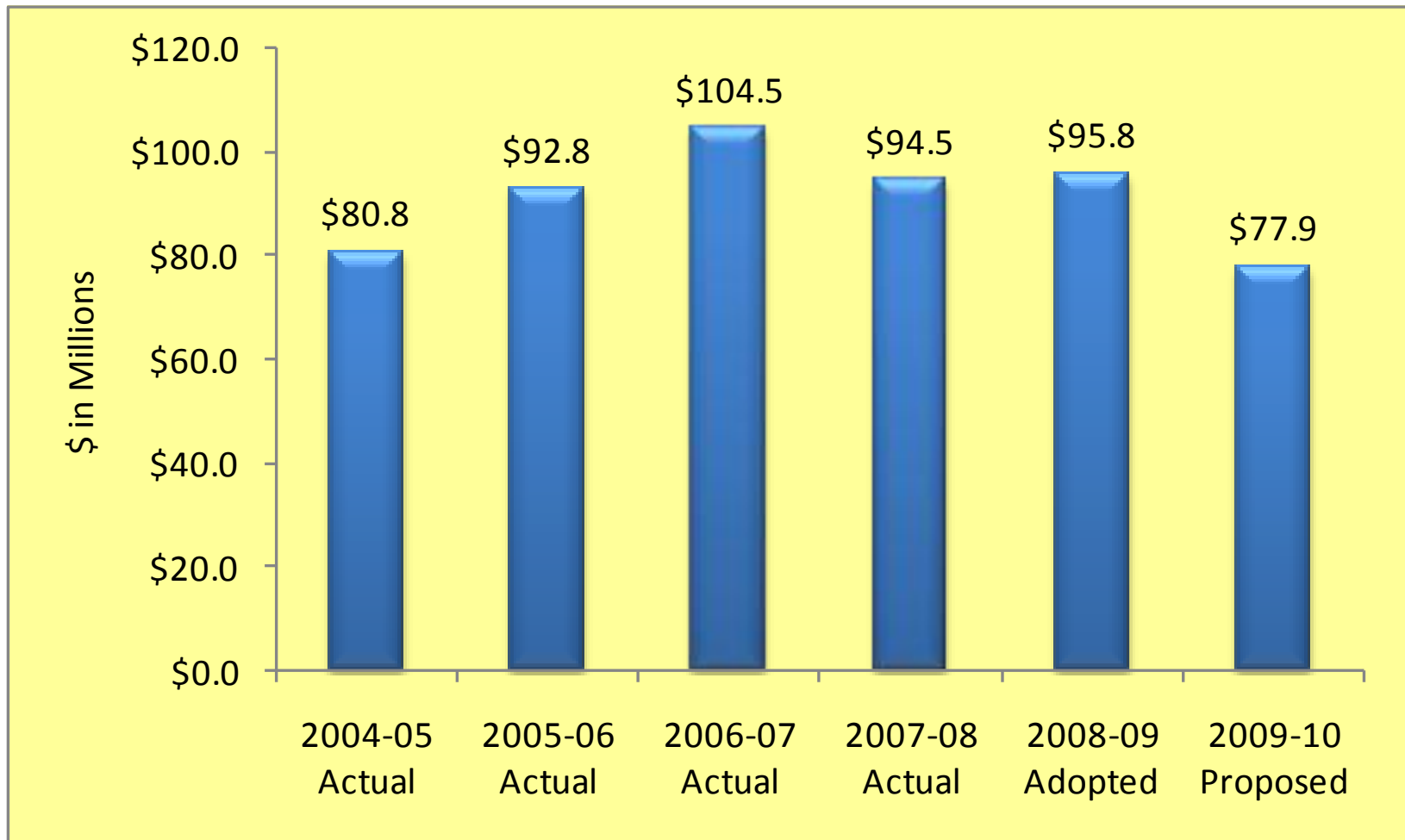
	2008-09	2009-10	Inc/(Dec)	
			Amt	Percent
Current Prop Taxes	\$197.2	\$164.5	(\$32.7)	-16.6%
Sales Taxes	15.8	13.3	(2.5)	-15.8%
State Shared Revenues	6.9	8.5	1.6	23.2%
Tobacco Settlement	6.9	6.8	(0.1)	-1.4%
Interest Income	3.3	1.5	(1.8)	-54.5%
Other Taxes	3.6	3.4	(0.2)	-5.6%
Other Revenues	7.3	7.1	(0.2)	-2.7%
Fund Balance	40.0	55.9	15.9	39.8%
Total GPR	\$281.0	\$261.0	(\$20.0)	-7.1%

Current Property Taxes

Fiscal Years 2004-05 to 2009-10



Sales Taxes (GPR, Prop 172 & Realignment) Fiscal Years 2004-05 to 2009-10



One-Time Solutions (Millions)



Reduce Reserve for Contingencies	\$16.1
Defund capital projects	21.3
Use one-time ARRA funds	10.2
Reduce 2008-09 spending	8.5
Redirect Tobacco Settlement Fund	6.6
Use Criminal Facilities Trust	3.1
Eliminate deferred maintenance	1.1
Use Parks trust funds	0.6
Total One-Time Solutions	\$67.5

Major Looming Issues



■ State budget impacts on GPR

- Proposition 1A (2004)
- Williamson Act Subventions
- Total revenue loss (\$17.6M)

■ 2010 retirement rates

- SJCERA 30% investment loss in 2008
- Potential increase from 27.07% to 39.50%
- Additional annual cost +\$44.9M

Budget Previews

Fiscal Years 2010-11 & 2011-12



- Labor agreements
- July 2010 COLA
 - Additional \$12.4M to \$19.3M
- July 2011 COLA
 - Additional \$1.0M



2009-10 Staffing



	2008-09	2009-10	Inc/(Dec)	
			Amt	Percent
General Government	539.9	502.7	(37.2)	-6.9%
Capital Maintenance	76.2	63.8	(12.4)	-16.3%
Environ Protection	178.6	155.1	(23.5)	-13.2%
Law & Justice	1,893.4	1,770.8	(122.6)	-6.5%
Roads & Facilities	256.2	238.0	(18.2)	-7.1%
Health Services	2,445.8	2,385.4	(60.4)	-2.5%
Human Services	1,171.5	1,195.9	24.4	2.1%
Education	5.5	4.0	(1.5)	-27.3%
Parks & Recreation	63.2	67.5	4.3	6.8%
Total Staffing	6,630.3	6,383.2	(247.1)	-3.7%



2009-10 Staffing

- Net staffing decrease = 247.1 FTE
 - Delete 297 full-time positions – 60 layoffs
 - ❖ 96 in public safety
 - ❖ 95 in HCS & Environmental Health
 - ❖ 40 in Public Works & CDD
 - ❖ 23 in HSA
 - ❖ 43 in admin/support services
 - Delete 39.7 part-time/temporary positions
 - Add 4 new positions
 - Add 85.6 part-time/temporary positions



Budget Highlights

Employee Relations

- Agreement with 14 representation units
 - July 2009 COLA
- Initiated negotiations with remaining 1 unit
- Sought cost-savings options from all units
 - No concessions reached



Budget Highlights


Allocated Positions

■ Vacant Positions

- 9.7% vacancy rate
- 597 positions
 - ❖ 419 in HCS, HSA, EEDD, & PW
 - ❖ 104 under recruitment
 - ✓ First consideration for laid-off employees

Budget Highlights

Organizational Reviews

- 
- **Place First 5 SJ & Head Start under HSA**
 - **Return EEO program to HR**
 - **Create a stand-alone Parks & Rec Division**
 - **Consolidate Capital Projects with Facilities Management**

Budget Highlights

Federal Stimulus – ARRA (Millions)



Employment & training	\$10.4
Infrastructure/roadway rehab	6.9
Federal Medical Assistance Payments	
San Joaquin General Hospital	5.9
In-Home Supportive Services	3.5
Weatherization/senior services	2.8
Homeless prevention - CDBG	2.4
Recovery JAG	0.8
Total Federal ARRA Funds	\$32.7

Budget Highlights


District Attorney



- Delete 29 positions & eliminate extra-help
- “Triage” quality-of-life crimes
- May withdraw from Home Court
- Eliminate Lathrop Prosecutor
- Cut back on investigative support
- Terminate personal subpoena services & transportation of witnesses

Budget Highlights

Public Defender

- 
- Delete 8 positions & eliminate extra-help
 - Impact ability to accept new death penalty cases
 - Shift more cases to LRS

Budget Highlights

Sheriff-Coroner



- Delete 43 positions & 10.8 extra-help
- Reduce patrol coverage
- Less investigative work on Cold Cases
- Prioritize criminal warrant checks & custody record processing
- Cut back on background & security checks
- Decrease monitoring of inmates & inmate labor

Budget Highlights

Sheriff-Coroner



■ Grant funding opportunities

- **ARRA competitive grant applications totaling \$22.9M**
 - ❖ **Multi-year grants primarily for staff & related expenses**
- **State grant applications totaling \$435K**
 - ❖ **Automation equipment/overtime**

Budget Highlights

Public Works



- **Significant decline in revenue**
- **Delete 25 positions**
 - **Service reductions & project deferrals**
- **Eliminate replacement of heavy equipment**
- **Delay, phase or scale back planned projects**
- **ARRA grant applications totaling \$100M**

Budget Highlights

Community Development



- **Continued decline in development activities**
- **Delete 15 more positions**
 - **In addition to 17 deleted in 2008-09**
 - **41% less staff than 2007-08**
- **General Plan Update**
 - **Housing Element to State in Aug 2009**
 - **\$711K for EIR**
 - **Community meetings**

Budget Highlights

Animal Control



- Delete 2 positions & eliminate extra-help, overtime & standby
- Reduce officers from 7 to 5
- Respond to low-priority calls as time permits
- Eliminate after-hour services
 - Weekdays, 5 p.m. to 8 a.m.
 - Weekends
 - Holidays

Budget Highlights

San Joaquin General Hospital



■ 2009-10 budget

- **Baseline budget for 5-year business plan**
- **Average Daily Census**
 - ❖ **107.1 inpatients, 500 outpatients, 113 ER visits**
- **Eliminate 22 FTEs**
- **Maintain \$11.9M Gen Fund support**
- **Include \$14.3M time-limited revenue**

Budget Highlights

San Joaquin General Hospital




■ Cost savings proposals

- **Close dental & employee health satellite clinics**
- **Eliminate outpatient pharmacy**
- **Convert Pediatric unit to medical surgical**
- **Contact management services**

Budget Highlights

Public Health Services

- 
- **Delete 28 positions**
 - **Core community health programs**
 - **Limit follow-up on referrals & case management**
 - **Reduce support in communicable disease detection & control**
 - **Eliminate Dental Disease Prevention Program**

Budget Highlights

Public Health Services




■ Children's Services programs

- Delete 10 positions
- Delay in determining eligibility, authorizing services & processing payments
- Insufficient therapists to provide services


Budget Highlights

City/County Library System

- 
- **Substantial reduction in City & County funding**
 - **Reduce weekly hours between 19% & 32%**
 - **Close all branches**
 - **July 3 – 6**
 - **November 23 – 29**
 - **December 23 – January 3**
 - **March 19**
 - **April 23**

Budget Highlights

Capital/Infrastructure Investments

- 
- **Defunded \$21.3M capital improvement projects**
 - **No additional Gen Fund investments in 2009-10**
 - **Much downsized public improvement program funded by carryover or federal/State funds**
 - **Jail Expansion Project**
 - **State/County funding – \$80M/25M**
 - **Need to identify sources for operating costs**
 - **Initial assessment report due in June**

Budget Highlights

Vehicle Purchases




- **2009-10 recommended purchases**

- **67 replacement vehicles**
 - ❖ **Funded by replacement reserve**
- **4 new vehicles**
 - ❖ **Funded by ARRA**

Budget Highlights

Fee Issues-Cost Recovery

- 
- **Special public services – property development, business/animal ownership – funded by special revenues**
 - **Fees based on actual costs**
 - **Less than full cost recovery deprives county resources for general services**
 - **Fee increases to keep pace with costs**

Balanced Budget



- **Unfunded Supplemental Requests**

- **County departments**


- ❖ **Animal Control - \$244K**
- ❖ **District Attorney - \$2.0M**
- ❖ **Sheriff-Coroner - \$147K**
- ❖ **Correctional Health - \$108K**
- ❖ **Public Works - \$527K**

- **Non-County agencies**

- ❖ **San Joaquin Partnership - \$26K**
- ❖ **Family & Youth Services - \$16K**
- ❖ **Drug Court - \$329K**

- **Board policy guidance**

Recommended Actions

- 
- **Approve Proposed 2009-10 Budget for consideration**
 - **Set Budget Hearing to begin June 23rd at 1:30 p.m.**
 - **Direct Human Resources to issue layoff notices to impacted employees**

1010100000—Board of Supervisors/Clerk of the Board

General Government

Ken Vogel, Chairman

General Fund	2006-07 Actual	2007-08 Approved	2008-09 Requested	2008-09 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,641,383	\$1,911,468	\$2,034,784	\$2,034,784	\$123,316
Services & Supplies	1,059,427	558,810	342,479	342,479	(216,331)
Fixed Assets	3,129	7,500	6,500	6,500	(1,000)
<i>Total Expenditures</i>	\$2,703,939	\$2,477,778	\$2,383,763	\$2,383,763	(\$94,015)
Expenditure Reimbursements	(43)	(50)	0	0	50
<i>Total Appropriations</i>	\$2,703,896	\$2,477,728	\$2,383,763	\$2,383,763	(\$93,965)
Earned Revenues By Source					
Aid from Other Governments	\$12,932	\$15,000	\$0	\$0	(\$15,000)
Charges for Services	576	450	500	500	50
Miscellaneous Revenues	210	200	0	0	(200)
<i>Total Revenues</i>	\$13,718	\$15,650	\$500	\$500	(\$15,150)
Net County Cost	\$2,690,178	\$2,462,078	\$2,383,263	\$2,383,263	(\$78,815)
Staffing					
Allocated Positions	16.0	16.0	16.0	16.0	0.0
Temporary (Full-Time Equivalent)	0.3	0.0	0.0	0.0	0.0
<i>Total Staffing</i>	16.3	16.0	16.0	16.0	0.0

Purpose

The Board of Supervisors is mandated by law and is responsible for ensuring the public trust through representative government. As the governing body of the County, the Board of Supervisors:

- Sets County and public policy.
- Adopts ordinances/resolutions.
- Appropriates funds and levies necessary fees.
- Represents the citizens of San Joaquin County in matters involving the State/federal governments.
- Plans land use and determines zoning for the unincorporated area.
- Represents the public on several County commissions, special district boards, and local committees.
- Works with constituents to resolve problems and issues.

The Clerk of the Board clerks all meetings of the Board of Supervisors and Assessment Appeals Board; processes and retains all resultant documents; prepares and posts agendas of those meetings; prepares minutes of those meetings; maintains Local Appointments - List of

County's Boards, Commissions and Committees, acts as secretary for the City Selection Committee; and provides support to all County departments.

Major Budget Changes

Salaries & Employee Benefits

- \$123,316 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$32,260) Delete one-time system upgrade cost for video streaming of Board meetings installed in 2007-08.
- (\$46,952) Decrease in data processing charges.
- (\$150,045) Deletion of residual district specific project funds.

Fixed Assets

- \$5,320 Digital storage recording unit.
- \$1,180 Printer.

1010100000—Board of Supervisors/Clerk of the Board

General Government

Revenues

- (\$15,000) Deletion of State SB 90 mandate reimbursement.

Program Discussion

The 2008-09 Board of Supervisors/Clerk of the Board budget totals \$2,383,763, a decrease of \$94,015 from 2007-08.

For 2008-09, the Board will continue to focus on serving the people of the County and will work with County departments to ensure ongoing responsiveness to constituents. The Board will continue to pursue long-term goals of planning for optimal organizational structure and infrastructure needs.

In 2007-08, the Board approved the Master Development Agreement for development of the Airport East Business Park. This culminated over seven years of efforts bringing vital economic development at the Stockton Metropolitan Airport and San Joaquin County. In January 2008, the State awarded and designated San Joaquin County as one of eight super enterprise zones in the State. The designation as a “super” enterprise zone provides significant incentives for business location, retention, and expansion. The zone area includes the cities of Lodi, Lathrop, Manteca, Stockton, and Tracy as well as the unincorporated area of the County.

Funds were provided in the 2007-08 budget to initiate the County’s General Plan update, which will take up to five years to complete. The construction of the Administration Building in Downtown Stockton broke ground in August 2007 and, when completed, will house and consolidate all of the County’s administrative functions currently located in various facilities. The Board also celebrated the opening of the Micke Grove Park Northern Expansion facility, which added over 12 acres of major capital improvements to the regional park. In addition, the Board adopted the

Micke Grove Zoo Master Plan to guide the long-term development of the Zoo.

The Joint City/County Criminal Justice Task Force held its first meeting in March 2008 and reviewed the County’s grant application to the State for the 1,280-bed jail expansion facility project. In May, the State conditionally awarded \$80 million to San Joaquin County for the expansion project. The Task Force continues to explore possible funding sources and options to provide for the operating costs of an expanded jail facility.

In 2007-08, the Board established a Green Purchasing Policy to encourage County departments, where feasible and practical, to use recycled, energy efficient, and environmental friendly materials for County projects and programs. In addition, the Board directed staff to assess current County operations, programs, and policies that may contribute to greenhouse gas emissions. The assessment will serve as an initial step toward the development of strategies and guidelines to lower energy consumption and reduce greenhouse gas emissions as mandated by Senate Bill 32.

Agreements were reached with the cities of Lodi and Manteca resolving the emergency medical ambulance dispatch issue. The cities of Lodi and Manteca agreed to transfer their calls for ambulance dispatch services to the County’s exclusive ambulance service provider.

During 2008-09, the Board will continue advocating with the County’s legislative delegation to pursue the County’s priorities that include the Urban Flood Protection Project, Mokelumne River Regional Storage and Conjunctive Use Project (MORE Water Project), Health Care reform and funding, and Airport facilities project. Special efforts will continue in seeking congressional support to locate the Veterans Affairs’ Regional Health Care Facility in San Joaquin County/French Camp. The Board will oversee the Environmental Impact Report associated with the General Plan update and initiates development of the policies to guide the implementation of the new General Plan.

**1010100000—Board of Supervisors/Clerk of the Board
General Government**

Summary

All Assessor-Recorder Budgets

Ken Blakemore, Assessor-Recorder-County Clerk

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$10,463,881	\$11,204,218	\$11,328,805	\$11,328,805	\$124,587
<i>Services & Supplies</i>	1,301,194	2,114,802	1,430,084	1,430,084	(684,718)
<i>Other Charges</i>	4,000	10,000	5,000	5,000	(5,000)
<i>Fixed Assets</i>	153,877	68,193	37,000	37,000	(31,193)
<i>Operating Transfers Out</i>	362,400	383,650	434,074	434,074	50,424
<i>Total Expenditures</i>	\$12,285,352	\$13,780,863	\$13,234,963	\$13,234,963	(\$545,900)
<i>Expenditure Reimbursements</i>	(218,999)	(237,400)	(208,382)	(208,382)	29,018
<i>Total Appropriations</i>	\$12,066,353	\$13,543,463	\$13,026,581	\$13,026,581	(\$516,882)
Earned Revenues By Source					
<i>Licenses/Permits/Franchises</i>	\$2,888	\$2,500	\$2,500	\$2,500	\$0
<i>Interest/Rents</i>	328,023	275,300	175,300	175,300	(100,000)
<i>Aid from Other Governments</i>	\$0	350	350	350	0
<i>Charges for Services</i>	5,173,971	5,140,000	5,523,958	5,523,958	383,958
<i>Miscellaneous Revenues</i>	10,748	10,500	10,500	10,500	0
<i>Operating Transfers In</i>	533,400	629,950	689,074	689,074	59,124
<i>Fund Balance</i>	(169,883)	395,077	78,773	78,773	(316,304)
<i>Total Revenues</i>	\$6,049,030	\$6,453,677	\$6,480,455	\$6,480,455	\$26,778
Net County Cost	\$6,017,323	\$7,089,786	\$6,546,126	\$6,546,126	(\$543,660)
Staffing					
<i>Allocated Positions</i>	139.0	136.0	132.0	132.0	(4.0)
<i>Temporary (Full-Time Equivalent)</i>	6.0	5.0	5.5	5.5	0.5
<i>Total Staffing</i>	145.0	141.0	137.5	137.5	(3.5)

This is a summary of the budgets administered by the Assessor-Recorder-County Clerk. These include:

- 1011100000 Assessor-Recorder-County Clerk
- 2025901000 Recorder-Equipment/Automation

1011100000—Assessor-Recorder-County Clerk

General Government

Ken Blakemore, Assessor-Recorder-County Clerk

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$10,090,025	\$10,743,884	\$10,837,256	\$10,837,256	\$93,372
Services & Supplies	1,028,027	1,405,902	1,208,434	1,208,434	(197,468)
Other Charges	4,000	10,000	5,000	5,000	(5,000)
Fixed Assets	126,757	35,500	10,000	10,000	(25,500)
Operating Transfers Out	0	0	0	0	0
<i>Total Expenditures</i>	\$11,248,809	\$12,195,286	\$12,060,690	\$12,060,690	(\$134,596)
Expenditure Reimbursements	(218,999)	(237,400)	(208,382)	(208,382)	29,018
Transfer to Reserve					0
<i>Total Appropriations</i>	\$11,029,810	\$11,957,886	\$11,852,308	\$11,852,308	(\$105,578)
Earned Revenues By Source					
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses/Permits/Franchises	\$2,888	\$2,500	\$2,500	\$2,500	\$0
Fines/Forfeitures/Penalties	0	0	0	0	0
Interest/Rents	282	300	300	300	0
Aid from Other Governments	0	350	350	350	0
Charges for Services	4,320,286	4,369,500	4,753,458	4,753,458	383,958
Miscellaneous Revenues	10,748	10,500	10,500	10,500	0
Operating Transfers In	508,400	484,950	539,074	539,074	54,124
Transfer from Reserve	0	0	0	0	0
Fund Balance					0
<i>Total Revenues</i>	\$4,842,604	\$4,868,100	\$5,306,182	\$5,306,182	\$438,082
Net County Cost	\$6,187,206	\$7,089,786	\$6,546,126	\$6,546,126	(\$543,660)
Staffing					
Allocated Positions	132.0	129.0	125.0	125.0	(4.0)
Temporary (Full-Time Equivalent)	6.0	5.0	5.0	5.0	0.0
<i>Total Staffing</i>	138.0	134.0	130.0	130.0	(4.0)

Purpose

Functions of the Assessor-Recorder-County Clerk are mandated, while service levels are discretionary. This narrative includes both the Assessor and the Recorder-County Clerk budgets.

The Assessor is responsible for producing annual property assessment rolls including real property and unsecured property, the basis of property tax revenue. The Assessor discovers, values, and enrolls all taxable property in San Joaquin County. The Office also investigates and values all new construction; determines status and reappraises all properties with a change of ownership; monitors the planting/pulling of all commercial trees and vines; administers the constitutional exemption on young trees and vines; revalues Williamson Act property annually; makes reductions to Proposition 13 values where appropriate; establishes a system for mapping, identifying, and

appraising mobile homes; administers various tax exemption programs; and maintains Countywide ownership data and property maps.

Property taxes are the local public agencies' major source of General Purpose Revenue. The Assessor's property tax assessment rolls establish the property tax base for all local government agencies in the County, including cities, Special Districts, and school districts. Currently, the County collects over \$628 million for these agencies. Maximum revenue is achieved only through an active, fair, and complete assessment program.

The Recorder-County Clerk creates and maintains map, property, birth, marriage, and death records; records fictitious name statements; issues marriage licenses; processes notary bonds; registers process servers, unlawful detainer assistants, and professional photocopiers; and processes Department of Fish and Game notices of determination.

1011100000—Assessor-Recorder-County Clerk

General Government

Major Budget Changes

➤ (\$20,000) Decrease in postage expenses.

Salaries & Employee Benefits

➤ (\$146,604) Decrease in rents due to relocation to the new Administration Building.

- \$255,457 Negotiated salary and benefits adjustments.
- (\$348,829) Delete four vacant positions, including a Principal Appraiser, a Cadastral Technician, a Senior Cadastral Technician, and one Office Assistants.

Fixed Assets

➤ \$10,000 Scanner.

Operating Transfers

➤ \$50,424 Increase in transfers from Recorder's Equipment Automation Fund for administrative support.

Services & Supplies

- \$15,000 Increase in software, license, and computer maintenance costs.
- (\$20,950) Decrease in maintenance cost.
- \$16,000 Newly leased copiers and increased usage.
- (\$18,000) Decrease in training and travel-related expenses.
- (\$20,000) Delete one-time MPR Film purchases.

➤ \$3,000 Increase in transfer from Vital Statistics Fund.

Revenues

➤ \$560,240 Increase in recovery of property tax administration expenses based on actual costs.

➤ (\$144,500) Decrease in Recording and miscellaneous fees.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Assessor's Operations					
<i>Total Roll Values (000)</i>	\$49,344,812	\$57,978,495	\$63,335,688	\$62,710,198	\$54,000,000
<i>Property Transfers</i>	47,143	40,809	25,645	38,087	38,000
<i>New Subdivision Lots</i>	6,388	5,680	2,512	1,200	2,000
<i>Total Permits Received</i>	24,286	20,457	16,429	10,601	8,000
<i>Boats</i>	10,262	11,020	11,207	11,254	11,200
<i>Aircraft</i>	329	308	336	350	400
<i>Audits-Mandatory</i>	284	249	235	268	226
<i>Property Statements</i>	14,921	19,321	18,652	16,219	17,219
<i>Appeals</i>	348	641	3,767	6,915	7,000
<i>Proposition 8 Reviews</i>	1,758	23,262	58,465	85,000	75,000
Recorder's Operations					
<i>Documents Recorded</i>	325,669	248,758	215,544	190,000	200,000
<i>Pages Recorded</i>	1,784,926	1,220,865	755,011	640,000	675,000
<i>Marriage Licenses Issued</i>	2,778	2,790	2,873	3,000	3,000
<i>Vital Statistics</i>	35,980	38,811	37,983	37,000	38,000

1011100000—Assessor-Recorder-County Clerk

General Government

Program Discussion

The 2009-10 recommended budget for the Assessor-Recorder-County Clerk totals \$12,060,690, which is a decrease of \$134,596 from 2008-09. The budget includes the deletion of four vacant positions and the termination of the lease where the Recorder-County Clerk is currently housed due to the relocation of the Assessor-Recorder-County Clerk operations to the new Administration Building in August 2009.

Assessor's Operations

The County's property assessment roll for 2008-09 was \$62.7 billion. The real estate value in San Joaquin County has dropped dramatically from its peak in mid 2006. The decline will lower the 2009-10 assessed values significantly from 2008-09 and consequently impact local budgets.

The declining market has created challenges in the Assessor's Office. The office estimates that nearly half of the residential properties within the County will receive tax relief due to the fair market value recalculation. Values in the commercial and industrial sectors are also declining, which will require a review from the Assessor's Office.

The office is reviewing taxpayers' assessed values at unprecedented levels. The County received 6,915 appeals for the current year (2008), which is ten times the number of appeals in 2006. During 2008-09 the Board approved an agreement with Assessment Evaluation Services for an Automated Valuation Model that will provide a computerized value and supporting documentation to automate steps in the valuation/revaluation process. It is anticipated that once implemented, this will result in appeal resolutions in a more timely manner.

The department is dedicating staff and funds to start digitizing the records in the Assessor's operation into the County's Questys imaging system, and developing a

digital processing and work flow environment. The use of automation and information technology will relieve some of the workload demand.

Recorder-County Clerk

From 2002 through 2006, the County experienced an inflated real estate market generating unusually high recording fee revenues. This unusually strong activity caused unprecedented demands on the Recorder's Office. The declining real estate market has brought the number of recorded documents down to a more normal, manageable level. Other revenue and services provided by the Recorder-County Clerk continue to follow County growth trends.

Automation/System Enhancement Projects

The Digital Imaging Conversion project and the new Social Security Redaction project will be the focus of automation enhancements for the Recorder's Office in 2009-10. Costs of these projects are fully-funded with dedicated fees collected by the office. Details are described in the Recorder's Automation/Equipment Budget, #2025901000.

Staff Reductions/Service Impacts

The 2009-10 budget deletes four vacant positions; three of the positions support the Assessor's operation and one position supports the Recorder-County Clerk's activities. The department will continue to improve and update computer applications and streamline processes to adjust to workload demands and staff reductions. While mandatory responsibilities will continue to be met, there will be a reduced level of service to the public. Slower response time to taxpayer inquiries are anticipated. Additionally, foreclosures have created challenging and time-consuming appraisals. Less detailed analysis and reductions in staff may affect long-term quality of the property assessment roll.

1010800000—Auditor-Controller

General Government

Adrian Van Houten, Auditor-Controller

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,180,127	\$3,342,254	\$3,144,337	\$3,144,337	(\$197,917)
Services & Supplies	2,445,168	2,975,921	2,653,090	2,653,090	(322,831)
Other Charges	388	0	0	0	0
<i>Total Expenditures</i>	\$5,625,683	\$6,318,175	\$5,797,427	\$5,797,427	(\$520,748)
Expenditure Reimbursements	(1,634,219)	(1,592,027)	(1,724,974)	(1,724,974)	(132,947)
<i>Total Appropriations</i>	\$3,991,464	\$4,726,148	\$4,072,453	\$4,072,453	(\$653,695)
Earned Revenues By Source					
Interest/Rents	\$445	\$600	\$600	\$600	\$0
Aid from Other Governments	1,137	5,000	5,000	5,000	0
Charges for Services	723,935	700,857	864,801	864,801	163,944
Miscellaneous Revenues	115,216	81,000	111,000	111,000	30,000
<i>Total Revenues</i>	\$840,733	\$787,457	\$981,401	\$981,401	\$193,944
Net County Cost	\$3,150,731	\$3,938,691	\$3,091,052	\$3,091,052	(\$847,639)
Staffing					
Allocated Positions	35.0	35.0	31.0	31.0	(4.0)
Temporary (Full-Time Equivalent)	0.0	0.0	1.0	1.0	1.0
<i>Total Staffing</i>	35.0	35.0	32.0	32.0	(3.0)

Purpose

The Auditor-Controller's Office has four major functions: 1) internal audits and cost allocation; 2) fund and budget reporting, accounts payable, and claim processing; 3) property tax calculations and allocations; and 4) employee payroll and benefit maintenance. These operations are an integral component of county government.

Functions of the Auditor-Controller are mandated while service levels are discretionary. Duties include maintenance of accounting records, preparation of financial reports, auditing, processing payments and payrolls, and a wide variety of accounting support to County operations.

Major Budget Changes

Salaries & Employee Benefits

- \$75,804 Negotiated salary and benefits adjustments.

- (\$298,509) Delete a Deputy Auditor-Controller, an Accounting Technician, and two Office Assistants.
- \$24,788 Increase in extra-help.

Services & Supplies

- (\$348,882) Decrease in data processing charges.
- \$18,000 Increase in postage costs.

Expenditure Reimbursements

- (\$122,171) Cost Allocation Plan adjustment.

Revenues

- \$75,252 Increase in property tax administration fees charged to cities and special districts.
- \$75,000 Increase in property tax assessment fees.

1010800000—Auditor-Controller

General Government

- \$30,000 Increase in payroll deduction services fees and outlawed warrants.
- \$14,000 Increase accounting services to other agencies.

remains scheduled for the fall of 2009, with the first modules expected to be released in August 2009. The Auditor-Controller's Office will be participating in the implementation in an effort led by the Treasurer-Tax Collector's Office.

Program Discussion

The 2009-10 proposed budget for the Auditor-Controller totals \$5,797,427, a decrease of \$520,748 from 2008-09. This decrease is primarily due to the deletion of four vacant positions and a decrease in data processing support charges.

The Auditor-Controller is a major participant in upgrading and maintaining the County Accounting and Personnel System (CAPS), the core automated administrative system. All key financial and human resource management modules have been in full production since 2003-04. A major system upgrade will be implemented in the spring of 2010.

Megabyte, the County's automated property tax system was implemented in 2002. The system is currently undergoing a major software upgrade. Full implementation

During 2009-10, efforts in resolving and improving CAPS processing issues, upgrading the system versions, and providing ongoing support and training to user departments will continue.

Staff Reductions/Service Impacts

The recommended budget includes the deletion of four positions. This represents approximately 11% of the positions allocated to the Auditor-Controller's office and will require the redistribution of workloads among existing employees. While significant impacts on basic services are not anticipated, there will be delays in troubleshooting and resolving issues. A minor internal reorganization may be necessary to improve efficiency. Supervisory assignments would shift toward units of smaller concentration, thus allowing for more effective management. All efforts are directed toward ensuring necessary levels of service are maintained.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Treasury Deposit Receipts	13,779	14,034	14,929	15,000	15,100
Disbursements					
<i>Checks Handled</i>	394,490	260,897	222,348	222,500	223,000
<i>Direct Deposits</i>	161,480	162,613	161,451	162,000	162,250
<i>Purchase Orders & Claims</i>	146,053	144,457	141,504	142,000	144,000
<i>1099s Issued</i>	1,169	1,232	1,207	1,620	1,650
Journal Entries	10,891	11,185	11,684	11,800	12,000
Property Taxes					
<i>Changes to Tax Roll</i>	8,891	8,866	9,242	9,820	9,600
<i>Auditor's Tax Refunds</i>	2,808	3,027	2,228	2,265	2,300
<i>Property Tax Clearances</i>	290	102	8	10	10
<i>Tax Redemptions</i>	5,950	1,058	1,254	800	1,000
<i>Supplemental Billings</i>	65,857	32,806	25,095	40,000	35,000

1010100000—Board of Supervisors/Clerk of the Board

General Government

Leroy Ornellas, *Chairman*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,918,812	\$2,034,784	\$2,049,290	\$2,049,290	\$14,506
Services & Supplies	1,027,541	342,479	276,863	276,863	(65,616)
Fixed Assets	5,936	6,500	0	0	(6,500)
<i>Total Expenditures</i>	\$2,952,289	\$2,383,763	\$2,326,153	\$2,326,153	(\$57,610)
Expenditure Reimbursements	(44)	0	(57)	(57)	(57)
<i>Total Appropriations</i>	\$2,952,245	\$2,383,763	\$2,326,096	\$2,326,096	(\$57,667)
Earned Revenues By Source					
Aid from Other Governments	\$15,000	\$0	\$0	\$0	\$0
Charges for Services	567	500	743	743	243
<i>Total Revenues</i>	\$15,567	\$500	\$743	\$743	\$243
Net County Cost	\$2,936,678	\$2,383,263	\$2,325,353	\$2,325,353	(\$57,910)
<i>Allocated Positions</i>	16.0	16.0	15.0	15.0	(1.0)

Purpose

The Board of Supervisors is mandated by law and is responsible for ensuring the public trust through representative government. As the governing body of the County, the Board of Supervisors:

- Sets County and public policy.
- Adopts ordinances/resolutions.
- Appropriates funds and levies necessary fees.
- Represents the citizens of San Joaquin County in matters involving the State/federal governments.
- Plans land use and determines zoning for the unincorporated area.
- Represents the public on several County commissions, special district boards, and local committees.
- Works with constituents to resolve problems and issues.

The Clerk of the Board clerks all meetings of the Board of Supervisors and Assessment Appeals Board; processes and retains all resultant documents; prepares and posts agendas of those meetings; prepares minutes of those meetings; maintains Local Appointments - List of County's Boards, Commissions and Committees, and provides support to all County departments.

Major Budget Changes

Salaries & Employee Benefits

- \$95,710 Negotiated salary and benefits adjustments.
- (\$81,204) Delete a vacant Deputy Clerk of the Board.

Services & Supplies

- (\$40,300) Decrease in office supplies, subscription, publication, and copying costs.
- (\$5,000) Eliminate funding for Municipal Advisory Councils.
- (\$30,466) Decrease in Casualty Insurance cost.
- \$15,655 Increase in data processing charges.

Program Discussion

The 2009-10 Board of Supervisors/Clerk of the Board budget totals \$2,326,153, which is a decrease of \$57,610 from 2008-09. The budget includes negotiated salary and benefits adjustments, deletion of a vacant Deputy Clerk of the Board position, elimination of funding support for the

1010100000—Board of Supervisors/Clerk of the Board

General Government

Municipal Advisory Councils, and reductions in general office expenses.

In 2008, the Clerk of the Board's Office received approximately 7,000 assessment appeal applications, which is ten times more than a normal year. These applications have to be processed timely so that the Assessor's staff can prepare the analysis and schedule the appeal hearings in compliance with the State prescribed time line. The increased workload may delay the Office's response for research and information requests from County departments.

For 2009-10, the Board will continue to focus on serving the people of the County and will work with County departments to ensure ongoing responsiveness to constituents. The Board will continue to pursue long-term goals of planning for optimal organizational structure and infrastructure needs.

In March 2008, the Board approved the Master Development Agreement for development of the Airport East Business Park. Subsequently, in May 2009, the Board approved formation of the Airpark 599 Community Service District. The Board also adopted the financing mechanism and revenue sources to provide for the construction of the infrastructure to serve the proposed development of approximately 550 acres at the Stockton Metropolitan Airport. The County does not contemplate bond issuance for three to five years, however, the establishment of the District allows the County to move expeditiously in response to market demand.

During 2008-09, a joint Board of Supervisors/Planning Commission workshop was held to review the progress and the housing elements of the General Plan Update. The 2009-10 budget includes an additional \$711,000 to continue the study. More workshops are anticipated in the upcoming year.

In August 2008, the Board celebrated the grand opening of the Agricultural Center which houses the Agricultural Commissioner, University of California Cooperative Extension, and the Office of Emergency Services. The Board also awarded a \$495,000 contract for Phase I of the Solar Energy Project at the Agricultural Center. The Project is funded by a federal grant and anticipated rebates in utility savings.

The new Administration Building in Downtown Stockton will be completed in June 2009, and occupancy will be completed by September 2009. The County is in line to receive the gold level Leadership in Energy and Environmental Design (or LEED) certification for the many environmental and energy efficient features of the building. The Board also adopted the Master Plan Update which guides the planning and development of County facilities through the year 2016.

After several years of major advocacy effort, the County was successful in obtaining designation of San Joaquin County as the site for the new 120-bed Community Living Center and an expanded Central Valley Outpatient Clinic that are planned by the U.S. Department of Veterans Affairs. The specific location of the San Joaquin County facility is pending. The facility, which is expected to be completed by the year 2015, will serve thousands of the veterans who reside in the Central Valley and will create hundreds of new jobs in San Joaquin County.

During 2009-10, the Board will continue advocating with the County's legislative delegation to pursue the County's priorities that include the Urban Flood Protection Project, Mokelumne River Regional Storage and Conjunctive Use Project (MORE Water Project), as well as Airport facilities projects. Special efforts will continue in seeking congressional support to locate the Veterans Affairs' Regional Health Care Facility at the San Joaquin General Hospital campus.

1010200000—County Administrator

General Government

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,484,301	\$2,618,586	\$2,228,805	\$2,228,805	(\$389,781)
Services & Supplies	996,922	914,447	614,612	614,612	(299,835)
Fixed Assets	6,056	0	0	0	0
<i>Total Expenditures</i>	\$3,487,279	\$3,533,033	\$2,843,417	\$2,843,417	(\$689,616)
Expenditure Reimbursements	(332,326)	(588,766)	(622,791)	(622,791)	(34,025)
<i>Total Appropriations</i>	\$3,154,953	\$2,944,267	\$2,220,626	\$2,220,626	(\$723,641)
Earned Revenues By Source					
Charges for Services	\$0	\$32,490	\$0	\$0	(\$32,490)
Miscellaneous Revenues	6,241	6,000	6,000	6,000	0
Operating Transfers In	0	0	56,196	56,196	56,196
<i>Total Revenues</i>	\$6,241	\$38,490	\$62,196	\$62,196	\$23,706
Net County Cost	\$3,148,712	\$2,905,777	\$2,158,430	\$2,158,430	(\$747,347)
<i>Allocated Positions</i>	16.0	16.0	13.0	13.0	(3.0)

Purpose

The County Administrator serves as the chief administrative officer of County operations; directly oversees some departments and programs, coordinates and advises others; acts to enforce ordinances, policies, rules and regulations as adopted by the Board of Supervisors; advises and makes recommendations to the Board of Supervisors on a vast number of issues; supervises the preparation of the annual County budget, monitors departmental and agency expenditures throughout the fiscal year; prepares the County's legislative platform and monitors legislation that can significantly affect County programs.

- (\$60,938) Fund a vacant Management Secretary position for four months.
- (\$224,268) Transfer Facilities Management Director position to Facilities Management budget as a result of the reorganization.
- \$185,695 Transfer a Senior Deputy County Administrator position from Capital Projects-Administration budget due to the completion of the Agricultural Center and the County Administration Building projects.

Major Budget Changes

Salaries & Employee Benefits

- \$141,844 Negotiated salary and benefits adjustments.
- (\$371,390) Delete two vacant Senior Deputy County Administrator positions.
- (\$60,724) Delete a Senior Office Assistant; Superior Courts' notification to terminate Courthouse Information Booth funding support.

Services & Supplies

- (\$185,000) Decrease in consultant services, including Airpark 599 - completed formation of community services district and planned transfer of administrative oversight to Aviation Department.
- (\$75,000) Discontinue Countywide training and consultant services for grants.
- (\$6,000) Decrease in training and travel-related expenses.

1010200000—County Administrator

General Government

- (\$18,500) Decrease in general office expenses.

Expenditure Reimbursements

- \$68,214 Reimbursement from Employment and Economic Development Department for its share of Public Information Officer (PIO) support.
- (\$34,189) Cost Allocation Plan adjustment.

Revenues

- (\$32,490) Delete reimbursement from Superior Courts due to discontinuation of Courthouse Public Information Booth support.
- \$56,196 Administrative support for federal Justice Assistant Grant (JAG).

Program Discussion

The 2009-10 recommended budget for the County Administrator's Office totals \$2,843,417, which is a decrease of \$689,616 from 2008-09. The budget includes negotiated salary and benefits adjustments, deletion of three positions, elimination of funding for grant administration, and reimbursements for PIO support and JAG administration. The budget continues funding for federal and State legislative advocacy services.

In March 2009, the Superior Courts notified the County that the Court will no longer partner with the County in funding the Courthouse Information Booth effective June 30, 2009. The proposed budget deletes the Senior Office Assistant, who currently staffs the Courthouse Public Information Booth, and the corresponding reimbursement from the Court for its share of the position costs. Effective July 2009, the Courthouse Public Information Booth will no longer be staffed by the County and, to the extent possible, inquiries from citizens conducting businesses at the Courthouse will be directed by the security guards hired by the Superior Courts.

In March 2008, the Board approved the Master Development Agreement for development of the Airport East Business Park. The Project encompasses 550 acres of Airport property, and when fully developed, will provide over seven million square feet of buildings and 14,000 jobs. In May 2009, the Board approved formation of the Airpark 599 Community Service District which provides the financing mechanism and revenue sources to fund the construction of the infrastructure.

The coordination and administrative oversight of the Airpark 599 project was previously provided by a Senior Deputy County Administrator who retired from the County Administrator's Office in March 2009. The budget recommends the deletion of this position. Effective 2009-10, the administrative oversight of this project will be transferred to the Aviation Department.

Legislation required the transfer of court facilities from counties to the State by September 30, 2008. The County Negotiation Team, led by the County Administrator, worked with the Administrative Office of the Courts and completed the transition of all court facilities in the County.

Reorganization of Departments/Programs

Effective 2009-10, several divisions currently under the County Administrator's Office will be reorganized as follows:

- The First 5 San Joaquin and Head Start programs will be placed under the Human Services Agency (HSA). Under the Agency umbrella, these programs can draw additional operational and programmatic support from the larger organization. Most participants and providers in these programs are also involved with HSA programs. The placement will result in better coordination of services, minimize duplication of efforts, and broaden community outreach/educational efforts.
- The Equal Employment Opportunity (EEO) Program will be returned to the Human Resources (HR) Division. The 2009-10 budget reduces staffing and funding support of the EEO Program. The organizational change will pool HR and EEO resources, and will avoid a more drastic reduction in the County's educational and training effort in promoting the EEO program.
- The parks and recreation function will be separated from the Facilities Management Division and will become a stand-alone division. This change will allow a more focused approach on improving and promoting the County's parks system. It will also allow staff to explore financing plans to implement the Micke Grove Regional Park Master Plan.
- The Capital Projects Division will be consolidated with the Facilities Management Division. The restructured Facilities Management Division will be responsible for all building-related activities and functions. The consolidation will improve the overall coordination and management of County facilities, and the development and planning of the long-term Facilities Master Plan as well as a long-term facility maintenance program.

1010200000—County Administrator

General Government

The County Administrator's Office will continue to review the organizational structure of departments and divisions to achieve maximum efficiency of function. When specific recommendations are developed, they will be presented for the Board's consideration.

Staff Reductions/Service Impacts

The proposed 2009-10 budget for the County Administrator's Office deletes approximately 20% of its existing staff, including two Senior Deputy County Administrators, and will have major operational consequences. One Senior Deputy was primarily responsible to promote and coordinate economic development activities in the County, including the administrative oversight of Airpark 599. He also served as the County's administrator for the "Super" Enterprise Zone. The second Senior Deputy was the Law and Justice analyst who served as the liaison between the County Administrator and the law and justice departments, including the Sheriff, District Attorney, Public Defender, and the Probation Department. His duties also included the facilitation and coordination of the County Illegal Dumping Prevention Task Force and the Graffiti Abatement Task Force, as well as staff support to the City/County Criminal Justice Task Force. Those assignments will be redistributed to existing staff.

Loss of these two positions will significantly limit the ability of the County Administrator's Office to conduct special studies, to assist County departments on financial/programmatic analysis and evaluation, and to support the County's legislative advocacy effort. Some special

projects, such as the creation of special financing districts may be delayed due to diminished staff resources. Participation by County Administrator's staff in various department activities and involvement with specific projects will be curtailed. Leadership roles in numerous committees may have to be relinquished to departments that are more closely aligned to those committees. Research regarding major fiscal and financial forecasting and investigations will rely on professional organizations, such as the California State Association of Counties.

The budget also allocates 50% of the Public Information Officer (PIO) position to support the activities of the Employment and Economic Development Department (EEDD). The American Recovery and Reinvestment Act of 2009 includes significant funding allocation for employment and training programs targeting dislocated workers and economically disadvantaged youth. EEDD anticipates it will receive over \$10.4 million for its programs. The PIO will assist EEDD to develop and implement promotional and educational programs/activities in an effort to expand the current outreach efforts. Sharing of the PIO with EEDD will diminish the PIO's support for Countywide programs and activities.

In October 2007, the County Administrator's Office initiated a Countywide Grants Program and contracted with a vendor to provide unlimited access to grants network system and on-site grant research/management training. The 2009-10 budget eliminates funding of the Program, and grant administrative support to County departments will be severely curtailed.

1011800000—County Counsel

General Government

David Wooten, County Counsel

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,779,724	\$3,082,982	\$3,276,272	\$3,276,272	\$193,290
Services & Supplies	198,902	315,545	232,700	232,700	(82,845)
<i>Total Expenditures</i>	\$2,978,626	\$3,398,527	\$3,508,972	\$3,508,972	\$110,445
Expenditure Reimbursements	(2,085,561)	(1,717,971)	(2,085,326)	(2,085,326)	(367,355)
<i>Total Appropriations</i>	\$893,065	\$1,680,556	\$1,423,646	\$1,423,646	(\$256,910)
Earned Revenues By Source					
Charges for Services	\$204,667	\$118,582	\$140,108	\$140,108	\$21,526
<i>Total Revenues</i>	\$204,667	\$118,582	\$140,108	\$140,108	\$21,526
Net County Cost	\$688,398	\$1,561,974	\$1,283,538	\$1,283,538	(\$278,436)
Staffing					
Allocated Positions	18.0	18.0	18.0	18.0	0.0
Temporary (Full-Time Equivalent)	0.7	1.0	0.0	0.0	(1.0)
<i>Total Staffing</i>	18.7	19.0	18.0	18.0	(1.0)

Purpose

The County Counsel's Office provides legal services to the Board of Supervisors, County departments, and Special Districts. This Office also acts as legal advisor to various boards and commissions, and prosecutes or defends all court actions of a civil nature involving the County.

Expenditure Reimbursement

- \$365,369 Increased billings to the Casualty Insurance Trust Fund; more civil claims will be handled in-house.

Major Budget Changes

Salaries & Employee Benefits

- \$218,766 Negotiated salary and benefits adjustments.
- (\$25,476) Delete extra-help.

Service & Supplies

- (\$63,500) Decrease in professional services, travel, and materials for law library.
- (\$14,457) Decrease in data processing charges.

Program Discussion

The 2009-10 proposed budget for County Counsel totals \$3,508,972, with a Net County Cost of \$1,283,538. This represents a Net County Cost decrease of \$278,436 from the 2008-09 adopted budget.

During 2009-10, County Counsel will work closely with County departments concerning legal matters that will affect the County. These include the proposed peripheral canal, State plans for construction of a correctional hospital in San Joaquin County, development of the General Plan update, and resolution of the myriad of issues existing between the County and the City of Stockton relating to the operation of the Emergency Medical Services system.

County Counsel will be involved on issues related to interpretation of the building code, as well as contract and claims issues related to the construction of the new Administration Building, proposed jail expansion, the

1011800000—County Counsel

General Government

Board of Supervisors’ policies as they relate to capital improvement and community development, specifically the loss of agricultural land. The office will work with Health Care Services to respond to State-mandated programs in the face of State and federal funding cuts.

Staff will continue to coordinate internal and external risk management services, provide litigation defense and related services to the County, its officials and employees; monitor policies and procedures for required and optional ethics, duties and authority, and conflict of interest training for designated County officers and employees.

Staff Reductions/Service Impacts

The County’s self-insured Casualty Insurance Program consist of several components: general liability, medical malpractice, property, and automobile insurance. Currently, claims and litigation for the Casualty Insurance Program are handled by both County Counsel staff and outside counsels. In 2009-10, the office will take a more active prosecutorial role in cases generally referred to outside counsel. Increased involvement defending the County from civil claims will mean that the ability to respond to non-litigation inquiries by County departments will be delayed.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Attorney Hours</i>					
<i>Litigation Issues</i>	15,073	10,090	12,793	10,200	13,900
<i>Contract Issues</i>	1,649	1,483	1,315	1,261	1,000
<i>Labor Relations Issues</i>	904	1,123	1,059	936	935
<i>Law and Justice Issues</i>	509	249	68	84	84
<i>Revenue Issues</i>	249	639	515	408	408
<i>Health & Public Assistance Issues</i>	1,390	211	131	100	100
<i>Water & Special District Issues</i>	251	81	32	29	29
<i>Community Development and Public Works Issues</i>	1,850	1,467	1,387	1,287	1,390
<i>Retirement Issues</i>	380	657	534	491	490

1015400000—Economic Promotion

General Government

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$63,694	\$68,763	\$85,000	\$85,000	\$16,237
<i>Other Charges</i>	144,695	208,807	234,262	208,762	(45)
<i>Total Appropriations</i>	\$208,389	\$277,570	\$319,262	\$293,762	\$16,192
Earned Revenues By Source					
	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$208,389	\$277,570	\$319,262	\$293,762	\$16,192

Purpose

This budget provides funding for various agencies to promote economic development and revitalization within San Joaquin County.

Program Discussion

The County provides funds to non-County agencies through this budget to promote economic development within San Joaquin County. The County funds two agencies: the San Joaquin Partnership and the San Joaquin Economic Development Association. The County contribution to the Downtown Business Improvement District is based upon an assessment of downtown property owners. The proposed budget reflects funding at the following level:

<i>SJ Economic Development Association</i>	\$149,262
<i>San Joaquin Partnership</i>	59,500
<i>Business Improvement District</i>	85,000
<i>Total</i>	<u>\$293,762</u>

SJ Economic Development Association

The San Joaquin Economic Development Association (EDA), in conjunction with the County's Employment and Economic Development Department (EEDD), provides a combination of economic development and employment training that is unique and valuable to the County. Additionally, EDA/EEDD serves as the lead agency for

the County in job development and eligibility determination for individuals hired to work in the Enterprise Zone.

The 2009-10 proposed contribution to EDA of \$149,262 will be used for the County's "Super" Enterprise Zone, business retention, and expansion activities. This is an increase of \$50,455 from 2008-09 and is primarily due to the expansion of the unincorporated area in the "Super" Enterprise Zone.

San Joaquin Partnership

Since 1996-97, funding for the San Joaquin Partnership has been considered on a year-to-year basis. For 2009-10, \$59,500 is being recommended for economic development and marketing activities. This represents a 30% reduction from 2008-09 level.

Downtown Business Improvement District

In 1997, the Board authorized participation in the Downtown Stockton Business Improvement District for security and maintenance services. In 2001, property owners voted to continue the Business Improvement District through 2018. The annual County assessment is expected to be \$85,000 in 2009-10.

Supplemental Request

The San Joaquin Partnership has submitted a supplemental request of \$25,500 in order to maintain the County's contribution to the Partnership at the 2008-09 level of \$85,000. Due to budgetary constraints, the request is not recommended.

1018000000-Equipment Use Allowance/Debt Service

General Government

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$19,650,473	\$19,947,484	\$15,859,882	\$15,859,882	(\$4,087,602)
Other Charges	2,444,103	0	0	0	0
Operating Transfers Out	0	970,806	0	0	(970,806)
<i>Total Expenditures</i>	\$22,094,576	\$20,918,290	\$15,859,882	\$15,859,882	(\$5,058,408)
Expenditure Reimbursements	(4,169,807)	(4,277,161)	(1,748,121)	(1,748,121)	2,529,040
<i>Total Appropriations</i>	\$17,924,769	\$16,641,129	\$14,111,761	\$14,111,761	(\$2,529,368)
Earned Revenues By Source					
Aid from Other Governments	\$774,921	\$774,680	\$0	\$0	(\$774,680)
Charges for Services	201,915	209,949	217,789	217,789	7,840
Operating Transfers In	9,204,142	9,264,263	12,333,701	12,333,701	3,069,438
<i>Total Revenues</i>	\$10,180,978	\$10,248,892	\$12,551,490	\$12,551,490	\$2,302,598
Net County Cost	\$7,743,791	\$6,392,237	\$1,560,271	\$1,560,271	(\$4,831,966)

Purpose

The Equipment Use Allowance and Debt Service budget provides funds for debt payments on County projects financed on a long-term basis and for interest owed on short-term borrowing (TRANS). This budget also serves as a clearing account for depreciation allowed by the federal Cost Allocation Plan.

Major Budget Changes

Services & Supplies

- (\$4,077,252) Debt payments for the Human Services Building project financing were paid off in November 2008.

Operating Transfers

- (\$970,806) Suspend transfer to Automation Equipment Replacement Reserve.

Expenditure Reimbursements

- (\$2,693,638) Delete reimbursement from Human Services Agency for debt payments for the Human Services Building project.
- \$164,598 Cost Allocation Plan adjustment.

Revenues

- (\$774,680) Delete State reimbursement for Human Services Building project.
- (\$41,254) Delete reimbursements from Child Support Services and Fleet Services reflecting final debt payment made in November 2008.
- \$3,121,042 Use of Criminal Justice Facilities Trust Fund for Jail and Sheriff's Operations Center debt payments.

Program Discussion

Long-Term Financing

This budget funds the annual debt payments for the Certificates of Participation (COPs) issued to finance the County's major capital improvement, construction, and acquisition projects. Since 1989, the County has issued six COPs and four of these issues are still outstanding for the following projects:

- **1989 Jail and Sheriff's Operations Center:** \$40.9 million was issued at 7.185% to finance the County's share of the construction costs for the Jail and Sheriff's Operations Center on Mathews Road. *This project was refinanced in 1993 with final maturity in November 2019.*

1018000000-Equipment Use Allowance/Debt Service

General Government

- **1993 General Hospital Project:** \$106.7 million was issued at 6.588% to finance the construction of a 245,000 square foot, three-story replacement hospital on Mathews Road. *This project was refinanced in 1999 with final maturity in September 2020.*
- **1993 Capital Facilities Project:** \$110.7 million was issued at 4.875% to: 1) refinance the COPs issued in 1989, and 2) finance the construction of a \$3.0 million Family Support Building addition. The refinancing reduced the County's total debt obligations by approximately \$8.2 million over a 26-year period, for an average annual savings of \$315,000 through 2019. *The callable portion of the 1993 COPs was refinanced in 2007 with final maturity in November 2019.*
- **2007 Administration Building Project:** \$114.6 million was issued at 4.657% to: 1) finance the construction of a 250,000 square foot, six-story County Administration Building in Downtown Stockton, and 2) refinance the callable portion of the 1993 COPs. The refinancing reduced the County's total debt obligations by approximately \$1.2 million, for an average annual savings of \$96,800 through 2019. *Final maturity of the financing will occur in November 2036.*

The COP debt payments are centrally-budgeted and, where appropriate, charged to departments which have offsetting revenues. The 2009-10 debt payments on the outstanding COP issues will be \$15,534,882, with offsetting revenue totaling \$12,333,701. This includes the transfer of \$3,121,042 from the Criminal Justice Facilities Trust to fund the debt payments for the Jail and Sheriff's Operations Center project financing. The recommended temporary use of the Trust Fund will help mitigate further reductions in County services and programs due to the substantial decline in the County's general purpose revenue.

Short-Term Borrowing (TRANS)

Since 1989-90, the County has issued Tax and Revenue Anticipation Notes (TRANS) to meet the General Fund cash flow needs. The amount to be issued each year is based on the cash flow analysis prepared by the Auditor-Controller. The cost of borrowing and cost of issuance are fully offset by interest earnings on the freed-up funds.

Each year the County's financing team, consisting of representatives from the offices of County Administrator, Auditor-Controller, and Treasurer-Tax Collector, evaluates the feasibility and cost-effectiveness of issuing TRANS. The County has not issued TRANS in the last seven fiscal

years due to either unfavorable municipal bond market conditions or there were sufficient funds available to provide for the cash flow requirements during the fiscal year.

During 2009-10, the County's financing team will again prepare the cash flow analysis and evaluate the cost-effectiveness of borrowing short-term to address the County's cash flow requirements. The 2009-10 recommended budget includes the continuation of \$100,000 to fund the estimated issuance cost of a 2009 TRANS.

Sales Tax Audit

Since April 1993, the County has engaged Hinderliter, de Llamas and Associates (HdL), revenue management consultants, to provide sales tax audit services for the County. The main objective is to increase the County's sales tax revenues through identification and correction of sales tax allocation errors. For the audit services, HdL is paid 15% of misallocated revenues recovered for three back quarters and eight future quarters. After that, 100% of the new revenues are retained by the County. Based on the service agreement with HdL, \$225,000 has been included in this budget for the service fees.

Cost Allocation Plan

This budget also provides an accounting entity by which various depreciation charges can be made by the Auditor-Controller's Office according to the federal Cost Allocation Plan. It is anticipated that during 2009-10, \$1,766,110 of depreciation expense will be credited to this budget from other County entities. This includes the recovery of the annual depreciation charges, totaling \$1,002,103, of the capital cost of the County Accounting and Personnel System (CAPS) from federal and State-funded programs.

In 2005-06, the Board approved the establishment the Automation Equipment Replacement Reserve and directed staff to transfer the CAPS depreciation charges, funded by the federal and State programs, into the Reserve. The Reserve will allow the County to accumulate and reinvest the recovered funds for future automation development or replacement needs. The transfers were made in 2005-06 and 2006-07. However, in order to assist in establishing a reasonable General Fund year-end balance, the budgeted transfers were suspended in 2007-08 and 2008-09. It is anticipated that the reserve balance will reach \$4.0 million by June 30, 2009. No funds have been expended from the Reserve thus far.

In light of the severe financial constraints facing the County, the 2009-10 budget recommends to again suspend the transfer of CAPS depreciation charges to the Reserve.

Fleet Services Internal Service Fund

General Government

Thomas R. Flinn, *Public Works Director*

Fleet Services ISF	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$2,582,505	\$2,945,436	\$2,860,053	\$2,860,053	(\$85,383)
<i>Services & Supplies</i>	5,715,092	6,715,846	5,591,957	5,591,957	(1,123,889)
<i>Other Charges</i>	9,207	1,852,551	2,083,400	2,083,400	230,849
<i>Fixed Assets</i>	1,680,052	2,147,150	1,768,256	1,768,256	(378,894)
<i>Miscellaneous Expenses</i>	101	0	0	0	0
<i>Total Appropriations</i>	\$9,986,957	\$13,660,983	\$12,303,666	\$12,303,666	(\$1,357,317)
Earned Revenues By Source					
<i>Interest/Rents</i>	\$622,345	\$475,000	\$300,000	\$300,000	(\$175,000)
<i>Aid from Other Governments</i>	216,258	0	160,000	160,000	160,000
<i>Charges for Services</i>	11,902,567	11,444,189	10,084,995	10,084,995	(1,359,194)
<i>Transfers In</i>	21,484	0	0	0	0
<i>Total Revenues</i>	\$12,762,654	\$11,919,189	\$10,544,995	\$10,544,995	(\$1,374,194)
Revenues Over/(Under) Expenses	\$2,775,697	(\$1,741,794)	(\$1,758,671)	(\$1,758,671)	(\$16,877)
Fixed Asset Purchases					
<i>Shop & Office Equipment</i>	\$106,360	\$50,000	\$27,000	\$27,000	(\$23,000)
<i>Vehicles</i>	1,573,692	1,997,050	1,741,256	1,741,256	(255,794)
<i>Total Fixed Assets</i>	\$1,680,052	\$2,047,050	\$1,768,256	\$1,768,256	(\$278,794)
<i>Allocated Positions</i>	39.0	39.0	36.0	36.0	(3.0)

Purpose

The Fleet Services Division maintains the County vehicles and heavy equipment used by Public Works and other County departments. Services include fleet management, vehicle repairs, preventative maintenance, and quality control inspections. Other services include developing vehicle specifications for procurement, preparing new vehicles for County use, preparing old vehicles for sale, and administering service and parts contracts with private vendors.

The Fleet Services Division is an internal service fund that operates on a break-even basis. Revenue to support operations is derived through mileage or time and materials charges to users. Rates are reviewed annually and adjusted based on historical and projected costs. Other revenue is derived from reimbursements for repairs, maintenance services, and fuel provided to County departments owning their own vehicles.

Major Budget Changes

Salaries & Employee Benefits

- \$118,425 Negotiated salary and benefits adjustments.
- (\$203,808) Delete three vacant positions.

Services & Supplies

- (\$665,000) Decrease in fuel cost.
- (\$200,000) Decrease in Public Works administrative support.
- (\$150,000) Decrease in sublet repairs.
- (\$27,538) Cost Allocation Plan adjustment.

Other Charges

- \$216,849 Increase in vehicle depreciation.

Fleet Services Internal Service Fund

General Government

Fixed Assets

- \$1,741,256 Replacement vehicles (67).
- \$15,000 Light bars on patrol vehicles (10).
- \$12,000 Evaporator coolers (3).

Revenues

- (\$850,000) Decrease in labor, fuel usage, and sublet charges.
- (\$175,000) Decrease in interest income.
- (\$174,194) Decrease in revenue for mileage charges.
- \$120,000 Federal Congestion Mitigation Air Quality Program grant.

As part of the budget process, departments have been directed to reduce utilization and turn-in under utilized assets. Vehicle turned in will allow Fleet Services to reassign assets and reduce the number of vehicles purchased.

Shop rates have been changed to reflect the type of labor being provided rather than equipment type. Separate rates have been established for service workers and mechanics. Fleet Services also added additional classes of vehicles in the rate structure to better delineate between standard fleet vehicles, emergency equipped vehicles, and Hybrids. These changes reflect the Division's efforts to "right size" its services.

Air quality, fuel economy, and overall utilization continue to be priorities as fuel prices continue to fluctuate, creating difficulty in predicting costs in 2009-10. The Division will continue to purchase Hybrid vehicles for improved fuel economy and low emissions impacts. In 2009-10, the Division proposes to replace 67 vehicles, which are funded from the replacement reserve established for that purpose.

In 2008, the Division received a REMOVE II grant of \$66,000 from the San Joaquin Valley Unified Air Pollution Control District. This grant will be used to offset the purchase cost of Hybrid vehicles. The Division also obtained \$120,000 from the Federal Congestion Mitigation Air Quality Program for similar assistance. Currently the County operates 200 low emission vehicles, of which 143 are Hybrids. It is anticipated that an additional 20 Hybrid vehicles will be purchased in 2009-10.

Fleet Services has developed replacement plans for the Public Works divisions that utilize heavy equipment, which includes purchasing replacements, leasing with

Program Discussion

The 2009-10 recommended budget totals \$12,303,666, which includes \$1,768,256 in fixed assets and the deletion of three vacant positions. These include a Storekeeper and two Heavy Equipment Mechanics. These positions have been held vacant over the past year in anticipation of current downturn. As a result the Honor Farm parts room and rigging shop may experience delivery delays which may affect emergency vehicle availability or up-time. The mechanical and repair impact is expected to be minimal due to the ability to sublet these services according to need. The Division's budget reflects a 9% decrease that results in a reduction of fleet services charges for user departments.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Assigned Vehicles</i>	711	745	824	842	842
<i>Time and Material Vehicles</i>	650	641	398	389	360
<i>Preventative Maintenance</i>	2,400	2,552	2,662	2,725	2,700
<i>Unscheduled Repairs</i>	3,300	3,491	3,829	3,900	3,500
<i>Garage Rental Trips</i>	23,400	22,376	23,035	23,000	20,000
<i>Garage Rental Miles</i>	1,172,029	1,212,127	1,206,035	1,200,000	1,000,000
<i>Vehicle Miles Driven (Millions)*</i>	8.7	9.0	9.5	9.8	9.1

* Excludes time and materials vehicle mileage.

Fleet Services Internal Service Fund

General Government

options to buy, short-term rentals, and downsizing. In addition, the Division has established contracts with suppliers of the certified parts and has coordinated installation for the vehicles that will remain in the fleet beyond 2010. The costs are included in the budget and will be reimbursed by departments utilizing the affected equipment.

Fuel cost continues to be the single largest operating cost for the County fleet. The Division will explore trip reduction measures, such as GPS monitoring for speed and disposition, creation of sub-pools at major work centers that utilize internet-based checkout systems, and fleet utilization scenario reviews with user departments. A review of under utilized assets is currently being performed to provide data to user departments.

For 2009-10, the Fleet Services mileage rates are as follows:

Rental Unit	2008-09 Mileage Rate	2009-10 Mileage Rate	Inc./ (Dec.)
Compact Pickup	\$0.72	\$0.67	(\$0.05)
Compact Sedan	0.49	0.43	(0.06)
Compact Sedan Hybrid	New	0.41	N/A
Ex-Patrol	0.52	0.52	0.00
Full-Size Sedan	0.71	0.68	(0.03)
Full-Size Van	0.86	0.82	(0.04)
Intermediate Sedan	0.68	0.64	(0.04)
Intermediate Sedan Hybrid	New	0.62	N/A
Mini-Van	0.78	0.70	(0.08)
Patrol Car	0.93	0.90	(0.03)
Pickup 1 Ton	1.01	0.98	(0.03)
Pickup 1/2 Ton	0.69	0.64	(0.05)
Pickup 1/2 Ton Hybrid	New	0.62	N/A
Pickup 1/2 Ton 4x4	0.62	0.59	(0.03)
Pickup 3/4 Ton	0.84	0.78	(0.06)
Pickup 3/4 Ton 4x4	0.92	0.87	(0.05)
Sedan-Emergency	0.71	0.67	(0.04)
Sedan-Emergency Hybrid	New	0.65	N/A
Station Wagon	0.71	0.68	(0.03)
Truck-Medium Duty	1.05	1.02	(0.03)
Utility Vehicle	0.89	0.83	(0.06)
Utility Vehicle-Emergency	0.92	0.88	(0.04)
Utility Vehicle Hybrid	New	0.81	N/A

Replacement vehicles and their associated costs are proposed for the following departments:

Department	No. of Vehicles	Total Cost
Agriculture Commissioner	4	\$92,000
Airport	1	20,000
Animal Control	1	20,000
Community Corps	1	27,000
DA - Child Abduction	1	32,750
DA - Fraud	1	28,000
District Attorney	3	97,128
Environmental Health	1	23,250
Fleet Services	11	247,750
Government Buildings	2	46,000
HSA - Mary Graham	1	28,000
ISD - Central Telephone	1	26,500
Mental Health Services	1	26,000
Parks and Recreation	1	20,000
Public Health	2	52,000
PW - Channel Maintenance	1	24,000
PW - Engineering	3	66,500
PW - Road Maintenance	2	40,000
PW - Utilities	1	20,000
Sheriff's Office - Custody	1	27,000
Sheriff's Office - Detective	1	32,750
Sheriff's Office - Mountain House	2	49,000
Sheriff's Office - Patrol	23	669,628
Solid Waste - Administration	1	26,000
Total	67	\$1,741,256

General Government Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
1010100000 Board of Supervisors	A-2	\$2,383,763	\$2,326,096	\$2,326,096	(\$57,667)
1010200000 County Administrator	A-4	2,944,267	2,220,626	2,220,626	(723,641)
1010800000 Auditor-Controller	A-7	4,726,148	4,072,453	4,072,453	(653,695)
1010804000 Operating Transfers	A-9	2,582,408	1,637,114	1,637,114	(945,294)
1010805000 Tobacco Settlement	A-10	735,000	239,024	239,024	(495,976)
1010900000 Information Systems	A-12	1,409,936	1,161,917	1,161,917	(248,019)
1011000000 Treasurer-Tax Collector	A-22	5,829,506	5,874,242	5,874,242	44,736
1011100000 Assessor-Recorder- County Clerk	A-26	11,957,886	11,852,308	11,852,308	(105,578)
1011200000 Purchasing/Support	A-31	1,412,204	1,497,256	1,497,256	85,052
1011800000 County Counsel	A-36	1,680,556	1,423,646	1,423,646	(256,910)
1012400000 Human Resources	A-38	2,811,825	3,047,339	3,047,339	235,514
1012500000 Labor Relations	A-44	246,463	368,374	368,374	121,911
1013000000 Registrar of Voters	A-46	6,654,742	5,409,147	5,409,147	(1,245,595)
1015400000 Economic Promotion	A-48	277,570	319,262	293,762	16,192
1016000000 Surveyor	A-49	853,148	373,452	373,452	(479,696)
1016500000 Rebates/Refunds & Judgments/Damages	A-51	65,500	65,500	65,500	0
1018000000 Equipment Use & Debt Service	A-52	16,641,129	14,111,761	14,111,761	(2,529,368)
2025901000 Recorder-Equipment/ Automation	A-29	1,585,577	1,174,273	1,174,273	(411,304)
Total - General Government		\$64,797,628	\$57,173,790	\$57,148,290	(\$7,649,338)

1012400000—Human Resources

General Government

Cynthia M. Clays, Human Resources Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,207,148	\$5,924,504	\$5,888,915	\$5,888,915	(\$35,589)
Services & Supplies	2,545,956	2,622,837	2,380,357	2,380,357	(242,480)
<i>Total Expenditures</i>	\$7,753,104	\$8,547,341	\$8,269,272	\$8,269,272	(\$278,069)
Expenditure Reimbursements	(5,647,676)	(5,735,516)	(5,221,933)	(5,221,933)	513,583
<i>Total Appropriations</i>	\$2,105,428	\$2,811,825	\$3,047,339	\$3,047,339	\$235,514
Earned Revenues By Source					
Interest/Rents	\$0	\$75	\$75	\$75	\$0
Aid from Other Governments	3,864	0	0	0	0
Charges for Services	179,007	236,421	259,417	259,417	22,996
Miscellaneous Revenues	154	50	50	50	0
<i>Total Revenues</i>	\$183,025	\$236,546	\$259,542	\$259,542	\$22,996
Net County Cost	\$1,922,403	\$2,575,279	\$2,787,797	\$2,787,797	\$212,518
Staffing					
Allocated Positions	52.0	52.0	48.0	48.0	(4.0)
Temporary (Full-Time Equivalent)	0.1	0.1	0.0	0.0	(0.1)
<i>Total Staffing</i>	52.1	52.1	48.0	48.0	(4.1)

Purpose

The Human Resources (HR) Division provides centralized human resources services for all County departments including recruitment; exam development; equal employment opportunity coordination; administration of County health, dental, workers' compensation, unemployment, casualty, and life insurance programs; administration of training, education, deferred compensation, and flexible spending programs. HR also processes Civil Service grievances and provides staff support for the Civil Service Commission.

The primary purpose of the Equal Employment Opportunity (EEO) Office is to eliminate discrimination in the workplace. The EEO Office investigates claims of harassment and discrimination, and conducts training and education as an essential element of its strategic plan.

- (\$374,755) Delete one Personnel Analyst, two Office Assistants, and a vacant Equal Employment Opportunity Analyst.
- (\$45,151) Decrease in vacation cash-out.
- (\$6,540) Delete extra-help.

Services & Supplies

- (\$86,000) Decrease in professional services.
- (\$54,570) Decrease in management training and staff development.
- (\$52,195) Decrease in publications.
- (\$31,674) Decrease in general office supplies and miscellaneous furniture purchases.

Major Budget Changes

Salaries & Employee Benefits

- \$390,857 Negotiated salary and benefits adjustments.

Expenditure Reimbursements

- \$483,513 Increase in reimbursements from self-insurance programs.
- (\$1,011,365) Cost Allocation Plan adjustment.

101240000—Human Resources

General Government

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Recruitment & Certification					
<i>Recruitments</i>	387	460	370	198	120
<i>Applications Processed</i>	17,460	22,431	29,013	16,121	10,000
<i>Eligibility Lists Established</i>	566	358	345	237	120
<i>Oral Examination Days</i>	122	194	106	74	45
<i>Written Examinations</i>	152	124	209	89	54
Certification					
<i>Full-Time Positions Requisitioned</i>	943	993	1,109	419	75
<i>Part-Time Positions Requisitioned</i>	982	342	699	335	165
Training Days					
<i>Total Employee Training Days</i>	4,329	4,564	7,683	11,684	9,800
<i>General Employee Training</i>	2,604	2,901	4,656	7,153	4,000
<i>Diversity Training</i>	0	786	581	485	1,600
<i>Sexual Harassment Training</i>	448	782	828	2,075	2,500
<i>HR Leadership Academy</i>	960	961	871	1,068	500
<i>Violence in the Workplace Training</i>	317	872	747	903	1,200
Classification					
<i>Classification Studies</i>	16	47	42	29	18
<i>Number of Positions Studied</i>	427	248	84	33	39
<i>New Classes Established</i>	14	17	11	18	8
<i>Classifications Amended</i>	80	35	27	23	13
<i>Organizational Studies</i>	2	1	0	1	1
<i>Compensation Studies</i>	19	4	13	10	2
Civil Service Hearings	10	17	13	12	13
Position Control					
<i>E-Pad Actions Processed</i>	9,302	9,506	9,416	8,402	6,000
<i>Employee Updates Processed</i>	9,966	10,912	11,614	11,149	7,925
<i>Job Code Updates</i>	1,372	1,985	1,536	1,379	1,100
Equal Employment Opportunities					
<i>Complaints Received</i>	33	51	41	32	56
<i>Informal Complaints (Department)</i>	25	33	26	21	36
<i>Formal Complaints (EEO Office)</i>	8	18	15	11	20
<i>Civil Service Appeal Hearings</i>	6	4	5	3	6
<i>DFEH/EEOC Complaints</i>	NA	6	6	6	8

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General Government

Revenues

- \$12,092 Increase in administrative fees.
- \$10,904 Increase in revenue from Special Districts.

Program Discussion

The 2009-10 proposed budget for HR totals \$8,269,272, a decrease of \$278,069 from 2008-09, with a Net County Cost of \$2,788,797. The budget includes the deletion of four positions and significant reduction for the training programs.

Recruitment & Exam Development

The Administrative Hiring Freeze Program requires departments to provide justification to fill vacant positions. When positions are approved, they are filled from the existing civil service workforce where feasible. As a result, recruitment activity slowed considerably, with most activity focusing on promotional examinations and recruitments for speciality classifications which historically have limited pools of qualified applicants, mostly in health care professions.

Employee Layoff Case Management

The day-to-day activity surrounding the recruiting and testing process is expected to shift focus to the management of re-employment lists. The Board renewed its approval of the County's Layoff Mitigation Policy in February 2009, which provides direction to County departments concerning the layoff process and procedures. The Policy directs that any vacant position should be filled from persons on re-employment lists before seeking outside applicants.

HR will be meeting with all civil service employees impacted by workforce reduction and will provide case management services to identify options available for placement in County positions. Most County departments will either layoff employees and/or delete vacant positions, and the potential for placing employees will be limited. Therefore, staff will be working with a larger number of employees in a laid-off status. HR will remain in contact with these employees to keep them informed of available positions.

Community Outreach

Participation in job fairs in 2009-10 is not anticipated due to limited financial and staff resources, and the expected continuation of the Administrative Hiring Freeze. Staff participation in community outreach is expected to focus on activities that center on educating the youth on careers and professions that are available in the public sector, as

well as benefits of choosing a career in public service. Staff will continue to support local groups and agencies in providing information relating to the application, testing, and selection process for County employment.

Classification & Compensation

In 2008-09, HR received 48 classification requests, which were added to the 21 projects carried over from 2007-08. The majority of the new requests (28) were received during the 2008-09 budget process; 20 additional requests were received to address specific needs such as, recruitment issues, licensing requirements, etc. A total of 25 classification projects were completed in 2008-09. A total of 24 studies have been initiated and are in process. In November 2008, the Board suspended all classification projects not already initiated, which resulted in the suspension of 20 projects.

The agreement for San Joaquin County Management Association (SJCMA) included the establishment of benchmark classes and a mid-cycle total compensation salary review by March 2009. HR held committee meetings with employee organizations and benchmark classes were established. A consultant was selected through the Request for Proposal process to prepare a salary review of the benchmark classes for the SJCMA. In addition, HR staff prepared mid-cycle total compensation salary reviews for classes in the following units: Attorneys, Correctional Officers, Sheriff's Sergeant, Sheriff's Management, and Peace Officers Miscellaneous.

Leave Management

Management leave issues continue to increase and have become more complex due to changing federal and State laws that provide entitlement leave to employees. Major amendments to the Federal Family and Medical Leave Act (FMLA) became effective January 2009. These changes require additional staff hours to research, develop, train, and implement new procedures and forms to ensure legal compliance with Department of Labor regulations, and to reduce the County's exposure to liability in this area. As a result, various leave certification and notification forms have been developed to assist departments in gathering information for eligibility determination and to provide proper notification to employees of their rights and responsibilities under the FMLA. Additionally, a new standardized County medical certification form was developed in July 2008 to assist County departments in identifying medical leave requests that qualify employees for entitled leave under the FMLA and the California Family Rights Act.

There has also been a substantial increase in the number of employee requests for reasonable accommodations under the Americans with Disabilities Act and the Fair Employment and Housing Act. Due to the complexity and the

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General Government

many protections employees are entitled to, a significant amount of time is required for these cases. With the expansion of the County's Return-to-Work Program, it is very likely that the number of reasonable accommodation requests from employees will continue to rise. Since July 2008, HR has advised departments and provided direct support and documentation for 128 leave-related cases. Given the increase in leave cases throughout the County, the need for personnel management support in this area will steadily increase.

Countywide Document Management System

As one of five pilot departments, HR participated in the implementation of a Countywide document management system (Questys). HR completed implementation of paperless benefits files that allows staff to electronically retrieve employee benefit documents such as enrollment forms, birth certificates, student status verification, and correspondence.

In 2008-09, HR embarked on a second project utilizing the Questys system. This project was to convert new and existing personnel files into electronic images, which was undertaken in 2009. The project came to a close in March with approximately 7,000 personnel files imported into the Questys system. Paperless personnel files allow for immediate access to employee applications, evaluations, and correspondence. This project has reduced storage requirements and elimination of paper filing in the department. New documents will continue to be scanned into Questys to maintain complete personnel files.

Other Questys projects to follow include Risk Management, Civil Service Agendas and Minutes, Policy Files, Classification, Recruitment, Training, and centralized e-mail importing.

Staff Development & Training

Staff Development continues to provide high-quality training opportunities for County employees. In 2009-10, several of the HR Leadership Academy courses will be updated to stay current with new laws and to maintain relevance and applicability of training for participants. Staff Development has also assisted with the planning, coordination, and facilitation of 12 sessions of stress management seminars that took place December 2008, and has continued to partner with stakeholders within and outside of the County to provide various wellness training topics for employees on a monthly basis from March 2009 to the end of 2009-10. Additionally, Staff Development, in partnership with Information Systems Division, will begin offering Microsoft Office 2007 computer trainings in June 2009.

The overall attendance for trainings supported by Staff Development has increased substantially from 9,731 in 2007-08 to 11,684 (projected) for 2008-09, an increase of

approximately 20%. Furthermore, the number of trainings offered in two of the mandated trainings increased: Sexual Harassment (80%) and Workplace Violence Prevention (15%). Staff Development is also responsible for the administration of the County's Educational Reimbursement Program. It is projected that over 300 application requests will be processed for educational reimbursement in 2009-10.

Equal Employment Opportunities

Programs administered by the County's Equal Employment Opportunities (EEO) Officer that were previously overseen by the County Administrator's Office will become part of HR in 2009-10. Jointly, the office will oversee the prevention and elimination of discrimination in the workplace.

As a cost savings measure, a vacant EEO Analyst position will be eliminated in 2009-10. This will affect office functions and result in a delay for processing complaints and inquiries in a timely manner, as well as the immediate need to downsize the office workload. The EEO office processes approximately 44 complaints each year, 30% of which will proceed to the formal complaint level.

The office also prepares *EEO Matters*, a quarterly newsletter, to communicate EEO and diversity-related information to County employees and to promote EEO events, trainings, and activities.

The Mentor Partnership Program that began in 1999 continues to be successful, with 20 mentor/mentee pairs in 2007, 26 in 2008, and 27 in 2009. The office will continue recruiting efforts to ensure all County employees are aware of the program.

In collaboration with HR, the EEO office developed an Exit Interview Survey. Between February 8 and December 31, 2008, a total of 534 Exit Interviews were mailed and 143 were completed and returned. The information obtained will be used to determine what factors contribute to employees leaving County employment.

Staff Reductions/Service Impacts

The 2009-10 budget for HR includes the deletion of 3 full-time and 0.5 full-time equivalent positions; two positions that primarily focused on Recruitment and Exam Development and one position split between Classification and Compensation, and Recruitment. As a result of the Administrative Hiring freeze adopted by the Board in November 2008, recruitment workload has decreased. Based on the anticipated reduction, the remaining workload will be redistributed. The Board also suspended classification study requests that have not already been initiated. This has also reduced the workload for Classification and Compensation and the remaining workload of 0.5 full-time equivalent positions will be redistributed.

1010900000—Information Systems Division

General Government

Jerry Becker, Information Systems Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,920,086	\$8,652,511	\$8,744,725	\$8,744,725	\$92,214
Services & Supplies	2,918,831	4,152,346	3,523,792	3,523,792	(628,554)
Fixed Assets	211,895	0	0	0	0
<i>Total Expenditures</i>	\$10,050,812	\$12,804,857	\$12,268,517	\$12,268,517	(\$536,340)
Expenditure Reimbursements	(8,261,711)	(11,394,921)	(11,106,600)	(11,106,600)	288,321
<i>Total Appropriations</i>	\$1,789,101	\$1,409,936	\$1,161,917	\$1,161,917	(\$248,019)
Earned Revenues By Source					
Charges for Services	\$1,208,088	\$1,299,936	\$1,692,296	\$1,692,296	\$392,360
<i>Total Revenues</i>	\$1,208,088	\$1,299,936	\$1,692,296	\$1,692,296	\$392,360
Net County Cost	\$581,013	\$110,000	(\$530,379)	(\$530,379)	(\$640,379)
<i>Allocated Positions</i>	66.0	75.0	67.0	67.0	(8.0)

Purpose

The Information Systems Division (ISD) provides information processing services, support, and coordination to County departments. ISD's mission is to "support technology solutions that create opportunities to transform the way service is brought to the public through leading, integrating, partnering, educating, consulting, and supporting."

- (\$100,000) Decrease in education, transportation and travel due to budget reductions.

Expenditure Reimbursements

- \$268,124 Cost Allocation Plan adjustment.
- (\$556,445) Decrease in reimbursement from County departments.

Major Budget Changes

Salaries & Employee Benefits

- \$818,258 Negotiated salary and benefits adjustments.
- (\$726,044) Delete three Information Systems Technicians, four Information Systems Analysts, and one Telecommunications Analyst.

Services & Supplies

- \$48,972 Increase in equipment maintenance costs in support of the new Administration Building.
- (\$527,028) Decrease in use of consultant services in support of Human Services Agency based on actual experience.

Revenues

- \$65,892 Increase in services provided to non-County agencies.
- \$326,468 Cost Allocation Plan adjustment.

Program Discussion

ISD is responsible for County Information Technology and Communications functions. During 2008-09, ISD focused on improving customer service, delivering a variety of technology projects, and fulfilling its role as consultant, partner, and technology integrator. The 2009-10 proposed budget for ISD is based on implementing projects consistent with the County's Strategic Direction for Technology, as well as ISD's continuing responsibility for support of existing information and communication systems for the County. During 2009-10, ISD will focus on five key areas: technology cost containment,

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General Government

Law and Justice system improvements, upgrades to existing administrative systems, continued improvement in customer service, and the installation of technologies in the new Administration Building.

During 2009-10, ISD intends to:

- **Support the Implementation of the District Attorney’s Case Management System** - In 2007-08, the Board approved a supplemental budget request from the District Attorney’s (DA) budget to fund the purchase of a DA Case Management System. The competitive procurement process for the System was conducted; the implementation effort began in 2008-09; and the new DA Case Management System will be implemented in 2009-10. ISD will complete the development of specialized interfaces that will allow the new system to interact/exchange data with the County’s existing Criminal Justice Information System (CJIS).
- **Upgrade the County’s Financial System** - The effort to upgrade the County’s Financial System began in 2008-09 and will continue in 2009-10. ISD, in partnership with the Auditor-Controller’s Office, will complete the various tasks (testing, procedure development, user training, etc.) required to finalize the upgrade of the County’s Financial System.
- **Implement an Adult Case Management System for the Probation Department** - In 2008-09, the Board approved the expenditure of \$1.5 million for the purchase and implementation of an Adult Case Management System for the Probation Department. A competitive procurement process for the system was conducted. ISD, in partnership with the Probation Department, will begin implementing the System and will be ready for use in 2010-11.
- **Upgrade the County’s Property Tax System** - ISD will continue its efforts to manage and support the upgrade of the County’s Property Tax System

(Megabyte). The software vendor responsible for the Megabyte is modernizing the technologies internal to the system. This modernization effort will result in the release of a new upgraded version.

- **Install the Technologies in the New Administration Building** - The County’s new Administration Building will be completed in 2009-10. ISD has a number of responsibilities associated with the technologies being implemented; data/voice wiring; working with the audio visual (AV) consultants on installation of all AV equipment in the Board chambers, conference, and training rooms; working with the security consultants on installation of all security technologies; coordinating the move of systems and technologies; and working with a variety of contractors on the construction of a new computer room. ISD will focus on effectively managing these efforts to ensure timely delivery of these critical functions within the established Capital Projects’ budget.

In 2008-09, ISD accomplished the following projects in partnership with County departments:

- **Supported the District Attorney’s Case Management System Implementation** - ISD provided a variety of technical assistance to the District Attorney’s Office to support the DA Case Management System implementation efforts. ISD has worked closely with the DA staff and the vendor responsible for system implementation to implement the hardware required for this project, as well as design and develop interfaces that will be needed for exchange of data between this new system and the County’s existing CJIS application.
- **Began Upgrading the County’s Financial System** - ISD in partnership with the Auditor-Controller’s Office, began efforts to upgrade the County’s Financial System. The new version of the County’s Financial System was installed in a test environment. Extensive review sessions were held with the

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>IBM Mainframe Transactions</i>	62,771,689	67,544,306	67,526,559	67,900,712	70,966,500
<i>Systems & Programming Hours</i>	35,253	30,098	34,256	36,743	24,622
<i>Desktop Computer Labor Hours</i>	N/A	N/A	N/A	N/A	2,618

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General Government

Financial System users to evaluate the new features delivered with the upgraded system to determine if improvements in existing business processes could be realized. Where necessary, written procedures and training materials were modified to reflect the new features of the upgraded system. ISD supported system users in their functional testing of the upgraded system and technical testing is now complete. However, functional testing of the upgraded Financial System will continue in 2009-10.

- **Procured an Adult Case Management System for the Probation Department** - In 2008-09 ISD, in partnership with the Probation department, developed a detailed list of criteria that established the basis for the competitive procurement of an Adult Case Management System. Eight vendors responded to the County's Request for Proposal. A rigorous review process is now underway to select the most cost effective and feature rich solution that meets the business needs of the Probation Department. The final selection will occur in July of 2009.
- **Expanded Document Imaging and Management Services** - ISD focused on expanding and improving the document imaging functionality it provides to the 13 departments that utilize this system to scan and store paper documents electronically. The departments have continued to reduce their storage of physical paper and improve their ability to quickly access information. Sixteen departments are now able to submit board packages electronically through functionality delivered as part of this project.
- **Implemented a new County Website** - ISD implemented a new website for San Joaquin County. The new website implemented both a new look for the County's home page, and a new technology that will improve the timeliness of the information contained on the website. All departments supported by ISD were migrated to the new website.
- **Began Upgrading San Joaquin County's Property Tax System** - This multiyear effort to upgrade the County's existing Property Tax System started in 2007-08 and continued in 2008-09. ISD continued its efforts to support the Treasurer-Tax Collector and Auditor-Controller by providing a variety of technical assistance to the County's Property Tax System vendor (Megabyte). The vendor intends to finish all aspects of the upgrade effort in 2009-10.

- **Completed Design of the Technologies in the New Administration Building** - ISD managed and developed a number of projects related to the County's new Administration Building: responsible for establishing the functional specifications for the computer room, managing the engineering firm responsible for the room's design, developed the specifications for the building's connection to AT&T (the voice and data carrier) and data services, conducted a competitive procurement for the network and telephone gear needed for the 650+ employees, worked closely with the audio visual (AV) consultants and Capital Projects staff to design the technologies that will be implemented in the Board Chambers and conference and training rooms, and managed and directed the activities of the security consultant responsible for the design of the security systems that will be implemented.

Staff Reductions/Service Impacts

To address the 2009-10 budget reductions, the proposed ISD budget eliminates eight positions, and reduces its training and travel accounts by \$100,000. This will result in reduced ISD support services to County departments.

- **Application Developers (3)** - A reduced number of Application Developers for creation of new Internet/Intranet applications. ISD's remaining Internet/Intranet application developers' workload will primarily focus on supporting current applications.
- **Computer Operators (3)** - A decrease in the number of hours ISD employees are on-site to manage the County's core computer systems (Criminal Justice System, etc). ISD's response time to system problems during off hours will be affected.
- **Telecommunications Analyst (1)** - ISD intended to use this position to improve its pursuit of grant funding for technology projects. ISD will continue to pursue grants with existing staff resources; however workloads are likely to prevent improvement in the number or quality of grant applications pursued.
- **Desktop Support (1)** - ISD supports hundreds of desktop computers. The reduction of the position will result in delayed service to County departments supported by ISD.

1012500000—Labor Relations

General Government

John Bertke, *Labor Relations Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$559,077	\$679,585	\$624,541	\$624,541	(\$55,044)
Services & Supplies	123,386	161,907	162,833	162,833	926
<i>Total Expenditures</i>	\$682,463	\$841,492	\$787,374	\$787,374	(\$54,118)
Expenditure Reimbursements	(663,343)	(595,029)	(419,000)	(419,000)	176,029
<i>Total Appropriations</i>	\$19,120	\$246,463	\$368,374	\$368,374	\$121,911
Earned Revenues By Source					
Charges for Services	\$0	\$5,283	\$3,651	\$3,651	(\$1,632)
Miscellaneous Revenues	40	0	0	0	0
<i>Total Revenues</i>	\$40	\$5,283	\$3,651	\$3,651	(\$1,632)
Net County Cost	\$19,080	\$241,180	\$364,723	\$364,723	\$123,543
Staffing					
Allocated Positions	5.0	5.0	4.0	4.0	(1.0)
Temporary (Full-Time Equivalent)	0.6	0.6	0.0	0.0	(0.6)
<i>Total Staffing</i>	5.6	5.6	4.0	4.0	(1.6)

Purpose

The Labor Relations Division negotiates labor contracts and processes complaints, conducts meet-and-confer sessions and joint labor management meetings, advises County departments on disciplinary actions and counseling matters, and recommends policy and procedures for employer-employee relations.

Major Budget Changes

Salaries & Employee Benefits

- \$55,438 Negotiated salary and benefits adjustments.
- (\$90,482) Delete Office Technician Coordinator.
- (\$20,000) Delete in extra-help.

Expenditures Reimbursements

- (\$226,029) Cost Allocation Plan adjustment.
- \$50,000 Increased reimbursements from Hospital Enterprise Fund.

Program Discussion

The 2009-10 proposed budget for Labor Relations totals \$787,374. This represents a decrease of \$54,118 primarily due to staffing reduction.

The Division continues to respond to the labor/employee relations needs identified by County departments and their management teams, as well as to continue to address training in the disciplinary, collective bargaining, and management rights areas. The Division continues to work with the Human Resources Division and various committees, formed by the County and employee organizations, to continue to develop internal resources and improve staff competencies to better serve the County and its constituent departments.

Eleven employee organizations and 16 bargaining units comprise approximately 95% of the County's workforce. The Division continues to expend a significant portion of staff effort meeting with employee organizations and County departments to resolve meet-and-confer matters; investigating and processing alleged violations of Memoranda of Understanding (MOU), and attendance policies; and investigating alleged unfair labor practice complaints filed by affected employee organizations. Additionally, the Division continues to provide

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General Government

disciplinary advice and training to departments. Staff also trains supervisors and managers in progressive discipline and corrective action techniques as part of the County's Leadership Academy.

Labor contract negotiations with the 16 bargaining units are summarized in the following chart:

<i>Representation Unit Name</i>	<i>Rep. Org.</i>	<i>Contract Expires</i>
<i>Attorney</i>	SJCAA	06/30/11
<i>Correctional Officers</i>	SJCCOA	06/30/11
<i>Middle Management</i>	SJCOMA	06/30/11
<i>Office & Office Technical</i>	SEIU	06/30/11
<i>Paraprofessional & Technical</i>	SEIU	06/30/11
<i>Peace Officers Miscellaneous</i>	SJDAIA	06/30/11
<i>Physicians</i>	UAPD	06/30/07
<i>Probation Officers</i>	SJCPOA	06/30/11
<i>Professional</i>	SEIU	06/30/11
<i>Registered Nurses</i>	CNA	06/30/09
<i>Safety, Investigative, & Custodial</i>	SEIU	06/30/11
<i>Sheriff's Management</i>	LEMA	06/30/11
<i>Sheriff's Non-Management</i>	DSA	06/30/12
<i>Sheriff's Sergeants</i>	SDSA	06/30/11
<i>Supervisors</i>	SEIU	06/30/11
<i>Trades, Labor, & Institutional</i>	SEIU	06/30/11

As shown in the chart, contracts for 13 of the 16 bargaining units will expire June 30, 2011. Labor Relations will initiate the preparation for negotiations in 2010-11. This represents a significant workload increase and the largest negotiation process the County will experience. Additional resources will be required to address this workload in 2010-11.

Staff Reductions/Service Impacts

The 2009-10 recommended Labor Relations budget includes the deletion of one full-time and 0.6 full-time equivalent positions. This represents a 28% staffing reduction and will result in the elimination and/or severe curtailment of labor relations and disciplinary training provided by the Department. Additionally, the response time to County departments' requests for disciplinary advice will be impacted. Specific time lines outlined in the MOU must be met, therefore, other areas of support services to County departments will be impacted. The Division's efforts to expand its knowledge base and keep pace with the labor relations laws and requirements will also be hindered.

<i>Collective Bargaining Agreements</i>	Workload Data				
	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08	2008-09	2009-10
<i>Negotiated</i>	14	11	1	1	2
<i>Arbitration Hearings</i>	25	1	17	15	20
<i>Disciplinary Advice to Departments</i>	1,440	1,475	1,520	1,570	1,585
<i>Complaints Process</i>	43	49	49	42	62
<i>Labor Relations Advice</i>	540	510	525	530	540
<i>Impact Meet & Confer</i>	42	37	36	70	75
<i>Public Employee Relations</i>					
<i>Appeals Board</i>	3	6	5	2	3

Office Automation Internal Service Fund

General Government

Jerry Becker, Information Systems Director

Office Automation ISF	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Lease Payments	\$582,283	\$706,383	\$1,111,718	\$1,111,718	\$405,335
Service & Supplies	287,498	216,668	336,162	336,162	119,494
Fixed Assets	36,841	0	0	0	0
<i>Total Appropriations</i>	\$906,622	\$923,051	\$1,447,880	\$1,447,880	\$524,829
Earned Revenues By Source					
Interest/Rents	\$15,573	\$0	\$0	\$0	\$0
Miscellaneous Revenues	212,951	0	0	0	0
Rental Income	865,872	923,051	1,447,880	1,447,880	524,829
<i>Total Revenues</i>	\$1,094,396	\$923,051	\$1,447,880	\$1,447,880	\$524,829
Revenues Over/(Under) Expenses	\$187,774	\$0	\$0	\$0	\$0

Purpose

The Office Automation Internal Service Fund (ISF) was created to manage the ongoing replacement of the County's personal computer (PC) systems and to maintain an acceptable level of computer technology and compatibility. In addition to the replacement of existing PCs, new additions to the installed base are also covered under the program.

Major Budget Changes

Services & Supplies

- \$405,335 Increase in finance payments due to volume of equipment.
- \$114,002 Cost Allocation Plan adjustment.

Revenue

- \$524,829 Increase in payments from user departments.

Program Discussion

The Office Automation ISF provides a mechanism to consolidate the distribution and management of desktop and server technology costs, establishes an ongoing funding source to improve fiscal planning, and increases the

County's responsiveness to rapid changes in technological opportunities. Approximately 1,400 County technology devices are currently funded by the Office Automation ISF.

Benefits to the organization from the ISF include:

- Information Systems Division (ISD) performs the administrative functions of placing orders and arranging delivery.
- The Program allows ISD to assist departments with planning and configuring technology to maximize its value and effectiveness while maintaining Countywide standards.
- ISD can advise on necessary hardware and software issues such as virus protection and network connectivity.
- ISD can schedule and coordinate timely system upgrades required for satisfactory service and remain ahead of the demand for computing resources. PC hardware is currently on a four-year replacement cycle.

During 2008-09, the Office Automation ISF realized the following accomplishments:

- Replaced over 200 aging County computing devices (personal computers, servers, and printers).
- Increased County participation in the PC Replacement Program to approximately 1,400 devices.

Office Automation Internal Service Fund

General Government

- Continued a program that establishes and promotes environmentally sound disposal of County computers.

During 2009-10, the Office Automation ISF will continue supporting departments in the selection and replacement of obsolete computer equipment. Approximately 280 PCs

are scheduled for replacement as part of the PC Replacement Program. ISD staff will work with individual departments to determine if replacement of PC's should occur in 2009-10 or extend the PC life an additional year. Through consolidated technology purchasing, the PC Replacement Program will continue to leverage its buying power and realize discounts for bulk purchases.

	Workload Data				
	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08		
<i>Installation of Replacement Computers</i>	196	359	68	209	277
<i>Installation of New Systems</i>	27	210	193	95	0
<i>Purchase of Sheriff Mobile Data Computers (MDC)</i>	0	0	10	6	0
<i>Purchase of Sheriff MDC Upgrades</i>	0	0	29	10	0

1010804000—Operating Transfers

General Government

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	\$46,494,951	\$2,582,408	\$1,637,114	\$1,637,114	(\$945,294)
Loan to Other Funds	1,450,000	0	0	0	0
<i>Total Appropriations</i>	\$47,944,951	\$2,582,408	\$1,637,114	\$1,637,114	(\$945,294)
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$47,944,951	\$2,582,408	\$1,637,114	\$1,637,114	(\$945,294)

Purpose

This appropriation provides General Fund monies to be transferred to other funds and received as revenue transfers from other funds to the General Fund.

Major Budget Changes

- (\$570,000) Delete one-time loans to Public Works for Micke Grove Park Groundwater Recharge Enhancement project.
- (\$319,410) Decrease General Fund support for Airport and Animal Control operations.
- (\$55,698) Decrease General Fund allocation to Public Works for non-Road Fund related expenses.

Program Discussion

The State Controller requires that transfers between funds of end-of-the-year balances be done by appropriating the funds in the next fiscal year and transferring them to the receiving fund where they are recorded as revenues. Four such required Operating Transfers are reflected in the budget for 2009-10 as follows:

- **Airport Enterprise Fund** - \$316,061 will be provided to support Airport operations, which is not covered by its operating revenues.
- **County Library** - \$207,194 will be provided to fund the Intergovernmental Partnership Program for books and library materials, and one-half the salary and benefits costs of the City/County Librarian.
- **Rabies Treatment Fund** - \$984,014 will be provided as a source of funding for the Animal Control budget #2026300000, which is not covered by license fees or other revenues.
- **Road Fund** - \$129,845 will be allocated to reimburse Public Works for non-Road Fund related project or program costs, including the support of the General Plan Update currently undertaken by the Community Development Department.

1011200000—Purchasing & Support Services

General Government

David Louis, Purchasing & Support Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,884,927	2,169,357	2,130,026	\$2,130,026	(\$39,331)
Services & Supplies	1,472,152	1,928,287	1,853,574	1,853,574	(74,713)
Fixed Assets	80,357	0	0	0	0
<i>Total Expenditures</i>	\$3,437,436	\$4,097,644	\$3,983,600	\$3,983,600	(\$114,044)
Expenditure Reimbursements	(2,477,386)	(2,685,440)	(2,486,344)	(2,486,344)	199,096
<i>Total Appropriations</i>	\$960,050	\$1,412,204	\$1,497,256	\$1,497,256	\$85,052
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$97,549	\$80,000	\$140,000	\$140,000	\$60,000
Charges for Services	637,341	618,008	608,667	608,667	(9,341)
Miscellaneous Revenues	51,329	24,500	24,500	24,500	0
<i>Total Revenues</i>	\$786,219	\$722,508	\$773,167	\$773,167	\$50,659
Net County Cost	\$173,831	\$689,696	\$724,089	\$724,089	\$34,393
Staffing					
Allocated Positions	26.0	27.0	25.0	25.0	(2.0)
Temporary (Full-Time Equivalent)	3.0	3.0	3.5	3.5	0.5
<i>Total Staffing</i>	29.0	30.0	28.5	28.5	(1.5)

Purpose

The Purchasing and Support Services Division is responsible for providing a variety of central support services to County departments. These areas of responsibility include procurement of materials and services, mail/courier duties, duplicating and print shop operations, records storage, and recycling functions.

- \$17,750 Increase in duplicating services.
- \$11,003 Increase in Workers' Compensation Insurance cost.
- (\$90,068) Decrease in data processing charges.
- (\$57,150) Delete funding for postage meter equipment.
- (\$42,482) Decrease in general office supplies and funding for website upgrades.
- (\$22,235) Decrease in fleet services and travel-related expenses.
- (\$10,000) Decrease in janitorial services and recycling bin purchases.

Major Budget Changes

Salaries & Employee Benefits

- \$67,193 Negotiated salary and benefits adjustments.
- (\$124,961) Delete vacant Purchasing Assistant and Records Management Technician.
- \$18,437 Increase in extra-help.

Services & Supplies

- \$119,804 Increase in postage rates and volume of mailings.

Expenditure Reimbursements

- (\$371,778) Cost Allocation Plan adjustment.
- \$125,000 Increase in copiers added to Internal Service Fund operations.
- \$71,100 Increase in mail services to San Joaquin General Hospital.
- \$6,880 Increase in reimbursements for duplicating services.

1011200000—Purchasing & Support Services

General Government

Revenues

- \$60,000 Increase in fines for parking citations based on actual experience.
- (\$24,350) Decrease in demand for services from Special Districts.

two vacant positions, a Purchasing Assistant and a Record's Management Technician.

Procurement

During 2008-09 the Purchasing Department improved services to County departments with the addition of two Deputy Purchasing Agents. The new Agents are assigned to Public Works and Human Services Agency which enables these departments to effectively coordinate with the buyer and prioritize their purchasing needs. This resulted in a shorter time between requisitions and the final Purchase Order.

Program Discussion

The 2009-10 proposed budget for Purchasing and Support Services totals \$3,983,600, which is a decrease of \$114,044 from 2008-09 primarily due to the elimination of

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Central Services					
<i>Print Jobs</i>	1,834	1,936	1,799	1,940	1,950
<i>Printing Impressions</i>	8,608,489	8,003,554	9,902,598	10,293,000	10,300,000
<i>Outgoing U.S. Mail</i>	2,086,568	1,811,224	1,810,254	1,715,987	1,869,500
<i>1st Class Regular</i>	423,171	487,283	402,173	376,416	388,000
<i>Postal Barcode</i>	1,047,887	820,356	897,611	875,030	982,750
<i>Postal Presort</i>	615,510	503,585	510,470	464,541	498,750
<i>Copy Machine Copies</i>	2,213,650	2,477,147	2,804,484	3,178,548	3,200,000
<i>Service Locations</i>	N/A	45	45	45	45
Records Management					
<i>Records in Off-site Storage (cubic feet)</i>	46,207	46,500	NA	NA	NA
<i>Records Requests Processed</i>	14,137	12,440	6,984	3,228	3,400
<i>Paper Recycled (tons)</i>	144	154	152	248	260
<i>Shredding (hours)</i>	587	615	890	1,436	1,500
Purchasing					
<i>Purchase Requisitions Received</i>	3,355	4,637	8,403	7,821	7,000
<i>Purchase Orders Issued</i>	3,196	4,419	8,067	7,484	7,000
<i>Dollar Value of Purchase Orders</i>	\$187,837,522	\$212,097,365	\$205,870,119	\$243,744,231	\$244,000,000
<i>Purchasing Cards Issued</i>	346	360	391	392	392
<i>Purchasing Card Transactions</i>	15,041	15,684	18,339	16,554	16,550
<i>Average Transaction Value</i>	\$178	\$183	\$193	\$200	\$200
<i>Copy Machine Impressions</i>	31,768,867	31,849,760	34,527,137	35,234,322	35,000,000
<i>Machines in Copy/Lease Program</i>	267	347	325	404	400

1011200000—Purchasing & Support Services

General Government

With additional personnel, Purchasing was able to secure reduced pricing for County projects and goods and services, by increasing the number of bids and RFP's by 24%. The Department worked closely with Capital Projects in procuring furniture and fixtures for the new Agricultural Center, the new Administration Building, as well as major projects for San Joaquin General Hospital (SJGH), Jail facilities, and Micke Grove Park. Additionally, upgraded insurance tracking procedures have helped to ensure that all vendors have the proper insurance coverage prior to working on County premises, minimizing the County's liability.

The College Intern Program initiated during 2008-09, has been successful. The candidate chosen assisted the Department during peak months, re-issuing purchase orders and other tasks, allowing Deputy Purchasing Agents to process a greater number of requisitions. The 2009-10 budget includes funding to continue the Program.

In keeping with the County's Green Purchasing Policy, the Department continues to reduce the County's carbon footprint by purchasing recycled paper and more eco-friendly printing ink products, when fiscally sound; recycling or using paper from misprints and over-runs; making duplex copies when possible; collecting and properly disposing of waste chemicals, ink cartridges, used batteries, and recycling electronics. Policy adjustments are expected to increase the Countywide usage of recycled products. Additional data will be collected and reports generated to measure, validate, and identify green improvement targets to assist in meeting plan goals and objectives.

Duplicating Services

The Duplicating Services operation provides quality printing services with lower pricing for County departments utilizing in-house services, rather than outsourcing. During 2008-09, two copiers were upgraded, providing faster copying at a reduced price per copy.

Mail Room

The Mail Room continues to deliver and pick up mail and inter-office correspondence daily from 45 County locations, including Lodi, Manteca, Mountain House, and Tracy. With the use of sorting equipment, the County is able to save up to 9.6 cents per piece of presorted mail. In February 2008, the Mail Room began processing mail for

SJGH, eliminating the need for similar services and equipment. SJGH will now share in presort savings by utilizing the mail room facility.

A new sorter-folding machine was purchased and installed during 2008-09. The new sorter can insert up to eight pages, fold, and insert into envelopes at a faster rate. New postal regulations are anticipated for 2010-11, making it necessary to replace a portion of the postal meters. Currently, the Mail Room charges departments one cent per piece of mail, a possible increase to two cents per piece is anticipated in 2010-11. With the cost savings of nearly ten cents for presort, departments will still realize savings when compared to outsourced presort options. The budget reflects a 5% increase in postage implemented in May 2009.

Records Management

The division continues to provide records management and shredding services to County departments. Working with the Human Services Agency, the Records Management operation replaced an outside shredding company providing similar services for nearly half of the cost.

Weekly pick-ups are made for various departments for shredding services. Shredded materials are recycled to earn revenue. Purchasing will continue to take recyclable materials to the recycling plant in efforts to reduce the County's carbon footprint. However, with the current economic conditions, the market for this material has declined and a reduction in revenue is anticipated.

Staff will be reviewing automation of records transfer, retention, location, and destruction detail, for opportunities of saving time and storage space requirements.

Staff Reductions/Service Impacts

The proposed budget eliminates two vacant positions; a Purchasing Assistant and a Records Management Technician. The number of requisitions is anticipated to be lower due to Countywide budget reductions and the office will keep workload current with the assistance of temporary help during peak periods. The Records Management Division is currently utilizing the help of General Assistance recipients, referred by the Human Services Agency, to keep workload current. The division will continue this practice in 2009-10.

Purchasing Internal Service Fund

General Government

David Louis, Purchasing & Support Services Director

Purchasing ISF	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$6,469,758	\$7,186,108	\$6,608,651	\$6,608,651	(\$577,457)
Total Expenditures	\$6,469,758	\$7,186,108	\$6,608,651	\$6,608,651	(\$577,457)
Earned Revenues By Source					
Interest/Rents	\$38,582	\$31,500	\$20,000	\$20,000	(\$11,500)
Miscellaneous Revenue	6,657,375	7,154,608	6,588,651	6,588,651	(565,957)
Total Revenues	\$6,695,957	\$7,186,108	\$6,608,651	\$6,608,651	(\$577,457)
Revenues Over/(Under) Expenses	\$226,199	\$0	\$0	\$0	\$0

Purpose

The Purchasing Internal Service Fund serves as an operating mechanism for the Procurement Card, Copy Machine, Security Alarm, and Office Supply programs. This fund is also used to process payments for travel credit cards and bottled water. Vendor charges are paid from the Internal Service Fund and billed back to user departments.

It eliminates the need for, and processing of, small dollar amount purchase requisitions and orders. The cost of processing a requisition or purchase order for small dollar amount purchases could exceed the cost of the merchandise. The Program speeds up the acquisitions while providing a detailed audit trail of individual purchases. The Program includes daily and monthly dollar limits, multiple checks of purchases and summary reports, which provide safeguards that preclude unauthorized use of cards. Currently, there are 396 cards in use. During 2009-10 it is estimated that \$3.2 million in supplies will be purchased at an average transaction amount of \$193.

Major Budget Changes

Services & Supplies

- \$170,142 Increase in leases and maintenance costs due to additional copy machines.
- (\$471,658) Decrease in CAL-Card purchases.
- (\$203,500) Decrease in office supplies.

Revenues

- \$170,142 Increased revenues from Copy Machine Program.
- (\$471,658) Decrease in reimbursements from CAL-Card program.
- (\$203,500) Decrease in office supply purchases.

Copy Machine Program

The Copy Machine Program was implemented with the goals of increasing copy quality, reducing copier costs, and improving vendor responsiveness. The Program utilizes cost-per-copy as opposed to the purchase of copiers. Users are billed monthly for the cost of the equipment and maintenance based on the number of copies produced. Key features include replacing older machines with newer, faster, and lower cost equipment; lower cost options for using older machines; availability of remanufactured copiers; and individual assessments of user needs to more effectively place appropriate copier models. This is done to maximize operational effectiveness while minimizing cost. Newer technology, such as direct personal computer-to-copier connectivity and copier connected scanning equipment, has been introduced in the Program. Overall the cost-per-copy has been reduced through newer, more cost effective equipment. New technology, such as copier scanning and all-in-one machines, has reduced the number of machines throughout the County, and has helped to reduce the County's carbon footprint by

Program Discussion

Procurement Card Program

The Procurement Card Program (CAL-Card) was designed to allow direct acquisition of low-value supplies.

Purchasing Internal Service Fund

General Government

using less electricity for fewer machines and fewer copies by using scanning as an alternative.

Security Alarm Program

The Security Alarm Program centralizes vendor payments for security alarm services. Purchasing staff processes invoices, administers contracts, and allocates charges to user departments. This Program allows timely payments to vendors and better monitoring of contract performance.

Office Supply Program

The negotiated Office Supply contract allows County departments and public jurisdictions, such as other counties, cities, and special districts, to acquire supplies quickly and efficiently by leveraging collective purchasing power. Benefits to participants include

guaranteed discounts (36% - 75%), on-line ordering, next-day delivery, and rebates. During calendar year 2008 the County ordered \$3,163,362 worth of supplies and received \$198,682 in rebates.

Travel Program

The Travel Program covers out-of-State travel for a limited number of departments. It is utilized when the need arises to make on-the-spot, out-of-State travel arrangements. The department's travel coordinator is required to determine the most economical means of travel. If travel requirements are changed, the travel agency can make modifications or provide refunds. The cost of travel is charged to the Procurement Card Program, and then expensed to the department.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Procurement Card					
<i>Cards Issued</i>	346	360	391	396	396
<i>Transactions</i>	15,041	15,684	18,339	17,772	17,500
Copy Machine					
<i>Copy Machines Installed</i>	267	347	375	400	400
<i>Copy Transactions</i>	31,768,867	34,326,907	37,512,849	38,430,378	38,000,000
Security Alarm					
<i>Agreements</i>	91	83	80	80	75
Bottled Water Services					
<i>Delivery Sites</i>	69	69	81	80	68

Radio Internal Service Fund

General Government

Jerry Becker, Information Systems Director

Radio ISF	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$843,461	\$1,390,531	\$1,518,150	\$1,518,150	\$127,619
Other Charges	25,862	271,212	279,087	279,087	7,875
<i>Total Expenditures</i>	\$869,323	\$1,661,743	\$1,797,237	\$1,797,237	\$135,494
Earned Revenues By Source					
Interest/Rents	\$67,785	\$0	\$49,688	\$49,688	\$49,688
Miscellaneous Revenues	1,417,883	1,661,743	1,747,549	1,747,549	85,806
<i>Total Revenues</i>	\$1,485,668	\$1,661,743	\$1,797,237	\$1,797,237	\$135,494
Revenues Over/(Under) Expenses	(\$616,345)	\$0	\$0	\$0	\$0

Purpose

The Radio Internal Service Fund (ISF) exists for the purpose of centralizing the administrative and operating costs of the County's radio communications system. These costs are recovered through charges to user departments. In addition to reimbursement of actual costs, the departmental billings include recovery of depreciation expenses. These monies accumulate in a reserve fund, which is used to replace infraction equipment as it reaches the end of its useful life.

Major Budget Changes

Services & Supplies

- \$168,927 Increase in radio equipment lease payments and maintenance costs reflecting additional equipment financed in the program.
- (\$25,000) Decrease in accessory purchases.
- (\$9,683) Decrease in tower rental costs.
- (\$6,372) Decrease in pager lease costs.

Other Charges

- \$7,875 Increase in depreciation expense.

Revenues

- \$49,688 Interest income previously not budgeted.
- \$85,806 Increase in charges to departments.

Program Discussion

During 2009-10, departments have an operational need for new radios and the replacement of radio equipment seven years or older. The equipment that is being recommended for purchase is consistent with the technologies identified in the County's Master Radio Communications Plan. Below is a list of radio equipment recommended for purchase in 2009-10:

<u>Department</u>	<u>Equipment</u>	<u>Costs</u>
Sheriff Custody	50 portables	\$25,835
Sheriff Detectives	1 mobile	1,034
Sheriff Comm	Alt 911 site upgrade	10,195
Sheriff Patrol	Console upgrade	1,828
Probation	55 portables	15,961
Environmental Health	9 portables	2,612
Public Works	2 portables w/adapters	1,935
Hospital	18 keynote pagers	494
	<i>Total</i>	<u>\$59,894</u>

2009-10 Radio Projects

During 2009-10, the Information Systems Division (ISD) intends to:

- **Continue efforts to implement "narrow banding"**
 - The federal government requires that all public safety organizations in the United States move to "narrow-banding" radio frequencies by the year 2013. ISD will continue its efforts to facilitate a regional working group that will determine the most

Radio Internal Service Fund

General Government

effective manner by which the various public safety organizations in San Joaquin County can work together to comply with this federal mandate. The solution developed will be in compliance with the overall regional radio strategy defined in the County's Master Radio Communications Plan.

- **Begin installation of a new radio tower** – San Joaquin County has received grant funding for a new radio tower. ISD will begin installation of the new radio tower. Negotiations are currently underway with the City of Ripon to select property for the tower's construction. This new radio tower will improve the overall radio coverage for public safety and local government entities in the southern portion of the County.
- **Improve radio coverage in the Corral Hollow area** – In partnership with federal, local, and private entities, ISD will begin installation of radio equipment that will greatly improve radio coverage for public safety entities when they are working in the Corral Hollow area. This project, which began during 2007-08, will be completed in 2009-10.

2008-09 Radio Projects

During 2008-09, the Communications Division focused its efforts on:

- **Redesigning the County's radio system to implement "narrow banding"** – ISD commissioned a frequency analysis project to identify available narrow band frequencies the County/region could pursue through the Federal Communi-

cations Commission (FCC). Based on the results of the analysis, ISD also coordinated the development of interagency agreements required by the FCC for the narrow band frequencies the County and region are attempting to license. Also during 2008-09, ISD established a frequency coordination group made up of representatives from several of the region's fire, law enforcement, and emergency response agencies. The intent of the frequency coordination group is to facilitate a regional approach to the licensing of the limited frequencies available to the San Joaquin County region.

- **Completing installation of a new radio tower at the Agricultural Center** – ISD completed installation of a new 149-foot radio tower at the County's new Agricultural Center.
- **Improving radio coverage in the Corral Hollow area** – ISD negotiated a joint-use agreement with the United States Department of Energy (DOE), which allows San Joaquin County use of a radio tower and radio facilities owned and operated by the federal government in the Corral Hollow area. ISD also initiated the procurement of radio and microwave equipment that will be placed on the DOE tower. The equipment will be purchased with funds from a Homeland Security grant.
- **Improving the reliability of the Sheriff's radio environment** – ISD procured and implemented additional radio equipment to improve the reliability of the Sheriff's radio environment. This radio equipment also significantly improved interagency communication for the region's law enforcement entities.

1016500000—Rebates/Refunds & Judgments/Damages

General Government

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$36,516	\$65,000	\$65,000	\$65,000	\$0
<i>Other Charges</i>	5,502	500	500	500	0
<i>Total Appropriations</i>	\$42,018	\$65,500	\$65,500	\$65,500	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$42,018	\$65,500	\$65,500	\$65,500	\$0

Purpose

This budget provides funds to cover refunds of unused licenses, permits, and other payments erroneously made into the County's General Fund. It also provides funds for the payment of miscellaneous judgments and damages that may be assessed against the County during the fiscal year.

Program Discussion

It is recommended that an appropriation of \$65,500 be established for 2009-10; \$65,000 for rebates and refunds, and \$500 for judgments and damages. The actual amount required to support the payment of refunds and judgments fluctuates considerably from year-to-year. It may become necessary to appropriate additional funds during the course of the year as the exact number and amount of claims and refunds are made.

2025901000—Recorder-Equipment/Automation

General Government

Ken Blakemore, Assessor-Recorder-County Clerk

Recorder - Equipment Automation Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$373,856	\$460,334	\$491,549	\$491,549	\$31,215
Services & Supplies	273,167	708,900	221,650	221,650	(487,250)
Other Charges					0
Fixed Assets	27,120	32,693	27,000	27,000	(5,693)
Operating Transfers Out	362,400	383,650	434,074	434,074	50,424
<i>Total Expenditures</i>	\$1,036,543	\$1,585,577	\$1,174,273	\$1,174,273	(\$411,304)
Expenditure Reimbursements					0
Transfer to Reserve					0
<i>Total Appropriations</i>	\$1,036,543	\$1,585,577	\$1,174,273	\$1,174,273	(\$411,304)
Earned Revenues By Source					
Taxes	0	0	0	0	0
Licenses/Permits/Franchises	0	0	0	0	0
Fines/Forfeitures/Penalties	0	0	0	0	0
Interest/Rents	\$327,741	\$275,000	\$175,000	\$175,000	(\$100,000)
Aid from Other Governments	0				0
Charges for Services	853,685	770,500	770,500	770,500	0
Miscellaneous Revenues	0				0
Operating Transfers In	25,000	145,000	150,000	150,000	5,000
Transfer from Reserve					0
Fund Balance	(169,883)	395,077	78,773	78,773	(316,304)
<i>Total Revenues</i>	\$1,036,543	\$1,585,577	\$1,174,273	\$1,174,273	(\$411,304)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	7.0	7.0	7.0	7.0	0.0
Temporary (Full-Time Equivalent)	0.0	0.0	0.5	0.5	0.5
<i>Total Staffing</i>	7.0	7.0	7.5	7.5	0.5

Purpose

The Recorder's Equipment and Automation Fund is established by Government Code Section 27361(c) and can be used "solely to support, maintain, improve, and provide for the full operation for modernized creation, retention, and retrieval of information in each county's system of recorded documents."

This budget centralizes special purpose revenues and expenditures for the ongoing support, maintenance, and improvement of the Recorder's micrographics and data automation.

Major Budget Changes

Salaries & Employee Benefits

- \$24,755 Negotiated salary and benefits adjustments.
- \$6,459 Increase in extra-help.

Services & Supplies

- (\$260,000) Delete project funding for the State-mandated Social Security Redaction Program.
- (\$225,000) Delete project funding for Digitization Imaging Conversion and document restorations.

Operating Transfers

- \$106,850 Increase in transfers to Assessor budget for administrative support.
- (\$56,426) Decrease in transfer to Recorder's budget due to relocation from the current leased facility to the new County Administration Building.

Fixed Assets

- \$25,000 Servers (2).
- \$2,000 Debit card reader.

2025901000—Recorder-Equipment/Automation

General Government

Revenues

- (\$100,000) Decrease in interest income reflecting lower investment rate.

Program Discussion

The recommended 2009-10 Recorder-Equipment/Automation budget totals \$1,174,273, a decrease of \$411,304 from 2008-09. The decrease is primarily due to the deletion of one-time funding for the Digitization Imaging Conversion and Social Security Truncations Program projects.

Digital Imaging Conversion Project

In 2008-09, the conversion of the Recorder's records from microfilm to digital images will make the records more accessible to the public and will allow easier access by staff. The digital conversion back to 1968 for Official Records and Vital Records is expected to be completed in 2009-10. Project funding for the contract was previously allocated in 2008-09 and will be carried over to 2009-10.

The digital conversion of all recorded documents back to 1850 is also scheduled to begin in 2009-10. It will include digitizing the Grantor/Grantee books, other books, and various documents. This will allow for improved preservation of historical documents and easier public accessibility. The cost of the project is unknown at this time. The Assessor-Recorder-County Clerk will return to the Board midyear 2009-10 requesting for additional funding from the Recorder's Equipment Automation Trust to provide for the project cost.

Social Security Redaction Project

State legislation requires the implementation of a Social Security Redaction system, which will mask social security numbers (SSN) on all documents recorded after January 1980. This Project is anticipated to be completed within 2-3 years. Recorded documents from January 2009 and forward are currently checked for SSN redaction by the existing Recorder software; however, when fully digitized, an additional manual review will be required for accuracy.

In January 2008, the Board approved an additional fee of \$1.00 per recorded document to recover the cost of this Project. The fee will sunset in December 2017. In calendar year 2008, \$215,711 was collected.

1013000000—Registrar of Voters

General Government

Austin Erdman, Registrar of Voters

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,845,851	\$1,860,788	\$1,740,144	\$1,740,144	(\$120,644)
Services & Supplies	5,678,696	4,787,272	3,641,953	3,641,953	(1,145,319)
Fixed Assets	93,752	6,682	27,050	27,050	20,368
<i>Total Appropriations</i>	\$7,618,299	\$6,654,742	\$5,409,147	\$5,409,147	(\$1,245,595)
Earned Revenues By Source					
Aid from Other Governments	\$1,541,478	\$3,087,639	\$3,112,000	\$3,112,000	\$24,361
Charges for Services	76,009	1,289,100	48,750	48,750	(1,240,350)
Miscellaneous Revenues	18,385	18,000	18,000	18,000	0
<i>Total Revenues</i>	\$1,635,872	\$4,394,739	\$3,178,750	\$3,178,750	(\$1,215,989)
Net County Cost	\$5,982,427	\$2,260,003	\$2,230,397	\$2,230,397	(\$29,606)
Staffing					
Allocated Positions	19.0	19.0	18.0	18.0	(1.0)
Temporary (Full-Time Equivalent)	34.1	15.4	14.9	14.9	(0.5)
<i>Total Staffing</i>	53.1	34.4	32.9	32.9	(1.5)

Purpose

The Registrar of Voters (ROV) conducts elections openly and fairly by providing equal access to all candidates, campaigns, the news media, and the public. The Department registers voters, maintains voter registration records, provides outreach services for voter registration, and provides voter registration and election information to candidates, campaigns, news media, and the public.

Fixed Assets

- \$4,550 Computer extended warranties (26).
- \$7,000 Tape drive.
- \$4,500 Server.
- \$11,000 TSX batteries (200).

Major Budget Changes

Salaries & Employee Benefits

- \$70,128 Negotiated salary and benefits adjustments.
- (\$52,926) Delete a vacant Election Technician position.
- (\$137,846) Decrease in extra-help.

Services & Supplies

- (\$966,477) Decrease in special departmental expenses; only two elections are anticipated in 2009-10.
- (\$50,000) Decrease in postage.

Revenues

- (\$1,194,400) Decrease in reimbursements for elections services.

Program Discussion

The 2009-10 proposed ROV budget totals \$5,409,147, a decrease of \$1,245,595 from 2008-09. The budget provides funding for two elections, the November 2009 Uniform District Election and the June 2010 Gubernatorial Primary Election. The budget also includes the deletion of a vacant Election Technician position and a contract position. The loss of these two positions will result in reduced service levels and consolidation of services provided by ROV, which may lead to longer wait times for election services.

101300000—Registrar of Voters

General Government

The 2009-10 budget includes reimbursements from the May 5, 2009 New Hope School District Election, the May 19, 2009 Special Statewide Election, and the November 3, 2009 Uniform District Election.

June 2010 Primary Election

The Gubernatorial Primary Election on June 8, 2010 will include the races for the Governor, Lieutenant Governor, Secretary of State, Attorney General, State Controller, State Treasurer, Superintendent of Public Instruction, and Insurance Commissioner, as well as other federal, State, and local County elected positions. An increase in voter registration and turnout is expected for this election.

Legislative Impacts

Due to the Secretary of State's decertification and conditional recertification of the majority of voting systems in California, including the County's electronic voting system, the 2008 elections were conducted nearly entirely paper-based. The 2008 elections used one electronic

voting machine at each polling location to comply with the Americans with Disabilities Act, the Help America Vote Act, and the California Election Code and Secretary of State requirements. This radical change in election systems necessitated purchasing paper-based voting equipment and developing an entirely new training program for staff and poll workers. ROV is planning to continue paper-based elections due to the 10% requirement stated in the Election Code.

The federal requirement for a Statewide voter registration database that checks voter registration against the Department of Motor Vehicles, Social Security Administration, and the Department of Corrections, is being implemented by the Secretary of State. The database, known as the VoteCal System, will serve as the official record of all registered voters in California and will have the capability of updating voter registration data as voters change counties of residence. Pilot testing of the VoteCal System will take place with selected counties in 2009. Full implementation is scheduled to occur prior to the 2010 election cycle.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Registered Voters (Active)</i>	276,939	270,356	247,216	269,261	270,000
<i>Registered Voters (Inactive)</i>	45,541	51,005	70,895	73,332	77,000
<i>Registered Voters Pending</i>	134	197	601	27	100
<i>Total Registered Voters</i>	322,614	321,558	318,712	345,620	347,100
<i>Countywide Elections</i>	2	1	2	2	1
<i>Total Ballots Cast</i>	226,998	141,159	203,197	400,000	200,000
<i>Other Elections</i>	1	1	2	2	1
<i>Ballots Cast</i>	637	3,493	301	9,000	1,000
<i>Countywide Precincts</i>	507	777	434	515	515

Self-Insurance Internal Service Funds

General Government

Cynthia M. Clays, Human Resources Director

Self-Insurance ISFs	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Health	\$40,573,088	\$45,232,925	\$44,482,258	\$44,482,258	(\$750,667)
Dental	5,383,344	4,965,833	5,422,192	5,422,192	456,359
Unemployment	981,583	1,013,880	1,215,441	1,215,441	201,561
Casualty	11,779,958	9,776,868	9,806,249	9,806,249	29,381
Workers' Compensation	12,592,730	17,496,559	16,438,529	16,438,529	(1,058,030)
<i>Total Expenditures</i>	\$71,310,703	\$78,486,065	\$77,364,669	\$77,364,669	(\$1,121,396)
Earned Revenues By Source					
County Premium	\$54,768,271	\$62,813,762	\$62,048,788	\$62,048,788	(\$764,974)
Non-County Premium	13,199,677	9,962,377	10,431,716	10,431,716	469,339
Third Party Reimbursement	399,162	402,000	402,000	402,000	0
Interest	3,833,566	3,754,000	3,680,000	3,680,000	(74,000)
<i>Total Revenues</i>	\$72,200,676	\$76,932,139	\$76,562,504	\$76,562,504	(\$369,635)
Revenues Over/(Under) Expenses	\$889,973	(\$1,553,926)	(\$802,165)	(\$802,165)	\$751,761

Purpose

This budget provides for the centralized administration of the County's self-funded employee health, dental, and unemployment insurance benefit programs, and the County's self-funded Workers' Compensation and Casualty Insurance.

The County's self-funded insurance programs are designed to provide quality, cost-effective benefits to eligible recipients. Frequently, market and legislative factors beyond the County's administrative control influence costs (mandated benefit levels, usage, etc.). The County uses a combination of premium adjustments and cost containment measures to assure adequately funded programs.

Major Budget Changes

Health

- (\$395,219) Decrease in health insurance claims payments and administration costs based on projected enrollment and trends.
- (\$272,137) Decrease in stop loss insurance premium.
- (\$85,745) Cost Allocation Plan adjustment.

Dental

- \$468,167 Increase in dental insurance claims payment and administration costs reflecting utilization and trends.
- (\$11,708) Cost Allocation Plan adjustment.

Unemployment

- \$200,000 Increase in projected claims costs due to the downsizing of the County workforce.

Casualty

- \$1,117,358 Increase in projected claims and administration costs reflecting actual experience.
- (\$253,014) Decrease in stop loss insurance premium.
- (\$834,963) Cost Allocation Plan adjustment.

Workers' Compensation

- (\$694,499) Decrease in projected claims and administrative expenses reflecting continued impact from Return-to-Work program.
- (\$129,618) Decrease in stop loss insurance premium.

Self-Insurance Internal Service Funds

General Government

- (\$189,536) Cost Allocation Plan adjustment.

Revenues

- (\$231,717) Decrease in health insurance premiums based on projected enrollment.
- \$339,232 Rate increase in dental insurance premiums.
- (\$103,150) Decrease in unemployment insurance premiums based on projected payroll costs.
- (\$112,000) Decrease in general liability premiums based on actuarial recommendations.
- \$695,000 Increase in medical malpractice premiums based on actuarial recommendations.
- (\$883,000) Decrease in Workers' Compensation premiums based on actuarial recommendations.
- (\$74,000) Decrease in interest income due to lower investment rates.

Program Discussion

The 2009-10 self-insurance budget is recommended at \$77.4 million, which is a decrease of \$1.1 million from 2008-09. The County will fund approximately \$62.0 million of the total program costs with the balance covered by employee premiums, third-party reimbursements, interest earnings, and reserve balances.

Health Insurance

The County operates three self-funded employee health insurance plans and one fully insured option, Kaiser, which is not addressed in this budget. The 2009-10 recommended budget is \$44.5 million, which is a decrease of \$750,667 from 2008-09.

In 2007, the County replaced the County Managed Care Plan with the Select and Premier Plans, which include additional cost containment features and programs that emphasize prevention and wellness. Since inception, the new plans have effectively lowered the growth in employee health care expenses.

Based on the actuarial analysis, premiums for the 2009-10 plan year will remain at the 2008-09 level which reflects moderating medical and prescription drug trends. The actuary's recommendation is based on the plans' cost containment features and robust medical and disease management by San Joaquin Health Administrators, the County's third-party plan administrator.

Dental Insurance

The budget for the self-funded dental insurance program is recommended at \$5.4 million, which is an increase of \$456,359 from 2008-09. Based on the actuarial analysis, the 2009-10 dental insurance premiums will be increased by 6%, reflecting a spike in plan utilization.

Unemployment Insurance

The 2009-10 recommended budget for the unemployment insurance program is \$1.2 million, which is an increase of \$201,561 from 2008-09. The increase reflects the anticipated reduction in the County's workforce due to budgetary constraints and the resulting layoffs. Based on the actuarial review, there are sufficient funds in the reserve balance to cover the cost increase in 2009-10, therefore, the insurance premium will continue at 0.3% of the payroll.

Casualty Insurance

The County's self-insured Casualty Insurance program consists of several components: general liability, medical malpractice, property, and automobile insurance. The 2009-10 recommended budget for Casualty Insurance remains at the 2008-09 level of \$9.8 million. The budget includes an increase of \$695,000 for the medical malpractice program reflecting the final settlement of a 2003-04 claim. The increased cost is offset by reductions in stop loss insurance premiums and the Cost Allocation Plan adjustment.

Since July 1995, the County has belonged to the California State Association of Counties Excess Insurance Authority, participating in its property, excess liability, and medical malpractice program. The excess insurance provides general liability coverage from \$1 million to \$25 million and medical malpractice coverage of \$1 million to \$10 million. The County still maintains a \$1 million self-insured retention. The 2009-10 excess insurance premiums are estimated at \$2.4 million, an increase of \$253,014 or 9.4%.

Workers' Compensation

The 2009-10 budget for the Workers' Compensation program is recommended at \$16.4 million, which is a decrease of \$1.1 million from 2008-09. Claims volume continues to trend downward and is largely attributable to the Return-to-Work and safety programs instituted in 2004-05. The Return-to-Work program is designed to assist injured workers return to work in modified work assignments and eventually to resume full duty without limitations. These programs continue to have a positive impact on the County workforce and the length of time the employees remain on Workers' Compensation.

1016000000—Surveyor

General Government

Thomas R. Flinn, *Public Works Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$540,826	\$589,024	\$354,669	\$354,669	(\$234,355)
Services & Supplies	304,466	264,124	156,089	156,089	(108,035)
Fixed Assets	2,131	0	0	0	(2,131)
<i>Total Expenditures</i>	\$847,423	\$853,148	\$510,758	\$510,758	(\$342,390)
Expenditure Reimbursements	(7,895)	0	(137,306)	(137,306)	(\$137,306)
<i>Total Appropriations</i>	\$839,528	\$853,148	\$373,452	\$373,452	(\$479,696)
Earned Revenues By Source					
Charges for Services	\$269,303	\$555,000	\$150,445	\$150,445	(\$404,555)
<i>Total Revenues</i>	\$269,303	\$555,000	\$150,445	\$150,445	(\$404,555)
Net County Cost	\$570,225	\$298,148	\$223,007	\$223,007	(\$75,141)
<i>Allocated Positions</i>	7.0	6.0	3.0	3.0	(3.0)

Purpose

The Surveyor Division processes maps and legal descriptions for subdivisions, annexations, and County acquisitions and abandonments. The Division also ensures that mandated functions, such as review of final maps, parcel maps, records of survey, corner records, certifications of correction, and legal descriptions are in conformance with State and local ordinances. The review of final maps includes those prepared for the seven cities in San Joaquin County.

The Division also provides services to the public and various governmental agencies. This involves preparation, review, and maintenance of legal descriptions and records related to over 200 agencies and Special Districts. In addition, the Division prepares and reviews legal descriptions for dedications, abandonments, land acquisitions, and the Local Agency Formation Commission; coordinates Geographic Information Systems (GIS) activities; and provides liaison services to other departments with GIS and the County GIS Coordinator in the Community Development Department.

Major Budget Changes

Salaries & Employee Benefits

- \$26,509 Negotiated salary and benefits adjustments.

- (\$260,863) Delete three positions.

Services & Supplies

- (\$86,384) Eliminate professional services.

Revenues

- (\$404,555) Decrease in surveyor service fees due to decline in development activity.

Program Discussion

The Surveyor provides mandated services that are generally offset by fee-based revenue. Revenues are anticipated to continue to decline due to the downturn in subdivision activities. The proposed budget includes the deletion of a Deputy County Surveyor, a Junior Administrative Assistant, and a Senior Engineering Aide.

In 2009-10, the Division will temporarily suspend the scanning of archival documents and maps stored in the Public Works' vault. These historic, one-of-a-kind documents were scanned to make the documents more accessible to the public and to prevent further deterioration due to frequent handling. It is anticipated that the scanning of archival documents and maps will resume when development activity and revenues increase.

1016000000—Surveyor

General Government

In April 2006, the Board established the Survey Monument Preservation Fund. The purpose of the Fund is to set aside a portion of revenue collected from the recordation of certain deeds in order to repair and replace the survey monuments that professional surveyors use. The amount

collected since the Fund's inception is approximately \$30,000, which is much lower than anticipated. During 2009-10, staff will continue to monitor use of the Fund and also work with the surveyor community to set priorities for replacing and repairing survey monuments.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Mandated Time Frames					
<i>Records of Survey</i>	59	77	74	50	50
<i>Parcel Maps</i>	79	59	58	50	50
<i>Final Maps</i>	82	70	20	5	10
<i>Corner Records</i>	35	43	199	100	100
<i>Certificates of Correction</i>	21	15	11	10	2
Legal Descriptions					
<i>County Applications</i>	97	98	81	50	50
<i>Strip Dedications & Easement</i>	40	21	19	5	5
<i>LAFCo</i>	11	15	6	5	5
<i>Abandonments & Acquisitions</i>	20	-	1	10	5
Other					
<i>Special Districts (Annex/Form)</i>	5	7	1	2	2

Telephone Internal Service Fund

General Government

Jerry Becker, Information Systems Director

Telephone ISF	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$963,836	\$1,189,590	\$947,318	\$947,318	(\$242,272)
Services & Supplies	4,904,682	5,239,235	5,379,231	5,379,231	139,996
Other Charges	516,519	43,384	127,603	127,603	84,219
<i>Total Expenses</i>	\$6,385,037	\$6,472,209	\$6,454,152	\$6,454,152	(\$18,057)
Earned Revenues By Source					
Interest/Rents	\$155,241	\$171,546	\$150,000	\$150,000	(\$21,546)
Miscellaneous Revenues	5,926,862	6,323,513	6,302,826	6,302,826	(20,687)
<i>Total Revenues</i>	\$6,082,103	\$6,495,059	\$6,452,826	\$6,452,826	(\$42,233)
Revenues Over/(Under) Expenses	(\$302,934)	\$22,850	(\$1,326)	(\$1,326)	(\$24,176)
<i>Allocated Positions</i>	12.0	12.0	9.0	9.0	(3.0)

Purpose

The Telephone Internal Service Fund (ISF) was created to centralize the cost of operating and maintaining the County's central telephone system. Services provided include telephone, voice mail, fax mail, long distance, call routing, data communications, video communications, fiber optics, and data cabling services.

- \$19,322 Increase Cisco maintenance equipment.
- (\$166,300) Decrease in local call charges.
- (\$65,000) Decrease in software licenses.
- (\$45,000) Decrease in Iron Mail maintenance; paid for multiple years in 2008-09.
- (\$32,500) Decrease in cellular telephones and services.
- (\$52,844) Decrease in Oak Grove office rent, fleet services, and telephone equipment costs.

Major Budget Changes

Salaries & Employee Benefits

- \$59,738 Negotiated salary and benefits adjustments.
- (\$302,010) Delete one Telecommunications Analyst and two Telephone Technicians.

Other Charges

- \$84,219 Increase in depreciation expense.

Revenues

- (\$20,687) Increase in operating revenue.

Services & Supplies

- \$207,475 Cost Allocation Plan adjustment.
- \$131,100 Increase in frame relay costs.
- \$131,000 Increase in maintenance costs for new Network/Internet/VOIP equipment.
- \$39,700 Increase in charges for wiring services.

Program Discussion

The 2009-10 recommended budget for the Telephone ISF totals \$6,454,152. The Information Systems Communications Division is reducing its budget expenditures by eliminating three positions and reducing operating costs. The budget savings will result in a reduction in monthly charges to County departments for services provided by Communications.

Telephone Internal Service Fund

General Government

The County currently manages 10,000 telephones with five Telephone Technicians. The proposed budget eliminates two of these positions, which will result in decreased level of service. A Telecommunications Analyst will also be deleted and will result in a delay of response service calls related to data and voice cabling services.

The costs for Telephone ISF services are recovered through billings to departments based on the following categories:

- **Operating Expense - \$2,035,240**
Salary and benefits for Communications staff, equipment maintenance, and overhead.
- **Line Rate - \$1,479,748**
Monthly contract costs for telephone service and depreciation expense.
- **Department-Specific Expense - \$2,381,879**
Charges based on actual usage by County departments for long distance, toll calls, local calls, data circuit charges, data wiring, and maintenance costs for all routers and switches.
- **Voice Mail - \$268,440**
Charges specific to voice mail services provided to departments.
- **Internet & Virtual Private Network (VPN) - \$288,845**
Charges specific to Internet/E-mail and remote network access services provided to departments.

The following rates apply for 2009-10 Telephone ISF services:

<i>Monthly Cost Per Line</i>	
<i>Telephone Line Rate</i>	\$29.00
<i>Voice Mail Box</i>	\$5.00
<i>Fax Mail</i>	\$5.00
<i>Internet / E-mail</i>	\$10.00
<i>Virtual Private Network</i>	\$12.00

2009-10 Major Projects

- **Support of Capital Projects** – Communications staff is responsible for all voice and data infrastructure for the new Administration Building and the Public Defender building (formerly the Bank of the West building). Communications will oversee the installation of all data/voice wiring, network equipment, and telephones in the new buildings.
- **Implementation of Digital Services for Telephone and Voice Mail** – Where appropriate and cost effective, Communications will begin converting County departments from the existing AT&T Centrex phone system to a digital Voice Over Internet Protocol (VOIP) environment. Departments located at the Administration Building, Agricultural Center, and the Public Defender building will be migrated to the VOIP system. Upon request, other departments will be reviewed for conversion based upon cost-effectiveness and technical feasibility.

Workload Data

	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08		
<i>Repairs (Trouble Reports)</i>	3,750	3,703	2,594	2,700	1,900
<i>Telephone Moves & Changes (Number of Station Equipment/Sets)</i>	2,600	3,302	2,213	4,050	3,500
<i>Voice Mail (Orders/Changes/Programs)</i>	1,200	1,902	1,502	1,500	1,000
<i>Data Network Wiring Terminations</i>	1,075	1,025	1,003	2,000	2,000
<i>Work Orders (Processed & Completed)</i>	1,900	2,125	2,035	2,225	2,100

Telephone Internal Service Fund

General Government

2008-09 Accomplishments

- **Replaced Aging Wide Area Network (WAN) Equipment** – The County replaced 98 of the 500+ network devices. The new network devices are replacing equipment that is five or more years old.
- **Continued the Upgrade of the County’s Microwave Data Network** - Communications completed the replacement of equipment that supports the County’s Microwave Data Network. This microwave system is an integral part of the County’s daily operation and provides Countywide data transport

capability for public safety and other County departments located at remote sites.

- **Managed Telecommunications Design for the County’s New Buildings** - Communications completed a number of projects to support the County’s building construction and renovation projects. Communications staff managed a multitude of vendors responsible for installation of telecommunications infrastructure at the Agricultural Center, Administration building, Public Defender building, and several other small renovation projects.

1010805000—Tobacco Settlement

General Government

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	\$6,475,475	\$735,000	\$239,024	\$239,024	(\$495,976)
Total Appropriations	\$6,475,475	\$735,000	\$239,024	\$239,024	(\$495,976)
Earned Revenues By Source					
Operating Transfers In	\$6,475,475	\$6,850,000	\$6,800,000	\$6,800,000	(\$50,000)
Total Revenues	\$6,475,475	\$6,850,000	\$6,800,000	\$6,800,000	(\$50,000)
Net County Cost	\$0	(\$6,115,000)	(\$6,560,976)	(\$6,560,976)	(\$445,976)

Purpose

This appropriation provides the annual allocation of local Tobacco Settlement Funds based on the policy guidelines established by the Board of Supervisors.

In November 1998, a national tobacco industry settlement was reached. The California portion of the settlement allows counties to share in the settlement and specifies that the dollars are discretionary for counties. The State and counties recognize that there are uncertainties surrounding the level of funds to be received, especially over the long run.

- Minimize debt financing costs requiring ongoing support.
- Consider Tobacco Settlement revenue as interruptible and unreliable from a long-range fiscal perspective, which must be maintained to preserve scarce General Fund dollars for mandated responsibilities and critical service priorities.
- Adopt a general allocation formula as follows for one-time uses with multiyear impact over a ten-year time frame (through 2008 since funding allocations are keyed off of 1998) with a comprehensive review and recommendation for another ten-year allocation when the first time frame expires.

Major Budget Changes

Operating Transfers

- (\$495,976) Decrease in funding of Community Health Access Program.

Program Discussion

In November 1999, the Board of Supervisors adopted the following Tobacco Settlement Policy Guidelines:

- Restrict Tobacco Settlement Trust Fund monies to one-time uses with multiyear benefits, not operational program expansions and staffing.
- Consistent with the aforementioned guidelines, maximize the use of non-County funding resources to meet community needs, while avoiding building up service levels that cannot be supported with ongoing revenues.

Funding Allocation Formula

One-Time Uses With Multiyear Benefits	Allocation Percentage
Health Care Facilities	40%
Road Projects	20%
Public Improvement Fund (Capital Projects)	20%
Automation Replacement/Expansion	20%
Total	100%

- Direct the County Administrator to annually develop from the general allocation, specific project recommendations for Board review and action in the annual budget process.

In addition to adopting the Policy Guidelines, the Board established the Community Health Access Program in 2000-01 and provided an annual allocation of \$500,000 from the Tobacco Settlement Fund for the Program. The annual allocation was increased to \$735,000 in 2003-04.

1010805000—Tobacco Settlement

General Government

Pursuant to the Tobacco Settlement Policy Guidelines, 2007-08 represented the final year of the ten-year funding allocation time frame established by the Board in November 1999. Due to budgetary constraints, the 2008-09 budget continued the Health Access Program allocation at \$735,000, but used the remaining Tobacco Settlement Fund as “bridging” funds to partially backfill the substantial decline in the County’s general purpose revenues.

2009-10 Allocation

For 2009-10, receipts, plus estimated interest earnings and the projected Tobacco Settlement Trust Fund year-end balance, are expected to total \$6,800,000, which is a decrease of \$50,000. This reflects a projected reduction in tobacco consumption due to recent increases in cigarette tax. The budget also includes a projected available year-end fund balance of \$620,000 by June 30, 2009.

Based on the Health Care Services Director’s request, the recommended budget reduces the Community Health Access Program funding from \$735,000 to \$239,024, and redirects \$495,976 to Public Health Services for direct community health services. Details can be found in the Community Health Access budget #4049400000.

As indicated above, the initial ten-year allocation formula expired in 2007-08. The County Administrator intended to present the allocation recommendations for the Board’s consideration in 2008-09. However, as a result of the lingering recession and worsening economy, the County faces substantial funding shortfall in 2009-10. The recommended budget continues to use the remaining \$6,065,000 in Tobacco Settlement Fund as “bridging” funds to partially backfill the decline in the County’s general purpose revenues. The “bridging” funds will help to mitigate further reductions in County services and programs.

1011000000—Treasurer-Tax Collector

General Government

Shabbir Khan, *Treasurer-Tax Collector*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$3,808,658	\$4,208,094	\$4,488,331	\$4,488,331	\$280,237
<i>Services & Supplies</i>	2,054,324	2,251,211	2,189,119	2,189,119	(62,092)
<i>Fixed Assets</i>	1,361	0	0	0	0
<i>Operating Transfers Out</i>	100,000	100,000	0	0	(100,000)
<i>Total Expenditures</i>	\$5,964,343	\$6,559,305	\$6,677,450	\$6,677,450	\$118,145
<i>Expenditure Reimbursements</i>	(701,432)	(729,799)	(803,208)	(803,208)	(73,409)
<i>Total Appropriations</i>	\$5,262,911	\$5,829,506	\$5,874,242	\$5,874,242	\$44,736
Earned Revenues By Source					
<i>Licenses/Permits/Franchises</i>	\$107,191	\$105,000	\$100,000	\$100,000	(\$5,000)
<i>Fines/Forfeitures/Penalties</i>	465,069	260,000	330,000	330,000	70,000
<i>Interest/Rents</i>	181,737	210,500	210,500	210,500	0
<i>Aid from Other Governments</i>	28,869	50,000	50,000	50,000	0
<i>Charges for Services</i>	2,360,713	2,331,322	2,850,270	2,850,270	518,948
<i>Miscellaneous Revenues</i>	134,406	71,000	77,000	77,000	6,000
<i>Total Revenues</i>	\$3,277,985	\$3,027,822	\$3,617,770	\$3,617,770	\$589,948
Net County Cost	\$1,984,926	\$2,801,684	\$2,256,472	\$2,256,472	(\$545,212)
Staffing					
<i>Allocated Positions</i>	54.0	55.0	55.0	55.0	0.0
<i>Temporary (Full-Time Equivalent)</i>	3.8	3.8	3.8	3.8	0.0
<i>Total Staffing</i>	57.8	58.8	58.8	58.8	0.0

Purpose

This narrative includes both the Treasurer-Tax Collector and the Revenue and Recovery budgets.

Functions of the Treasurer-Tax Collector (TTC) are mandated while service levels are discretionary. Duties of the TTC include collecting and processing property tax payments, investing, and keeping safe monies and securities for the County and other public entities. Applicable property tax laws are administered.

The TTC operation is a critical component of the property tax system. The investments generate substantial interest earnings to the County and the agencies depositing monies with the Treasury. These earnings provide a portion of the County's general purpose revenue along with the collection of property taxes.

The Revenue and Recovery Division (RRD) collects monies owed to the County and takes appropriate legal

action to secure such accounts. RRD services are not mandated.

Major Budget Changes

Salaries & Employee Benefits

- \$276,489 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$117,380) Decrease in rents due to relocation to the new County Administration Building.
- (\$22,960) Decrease in Workers' Compensation and Casualty Insurance costs.
- \$48,564 Increase in mailings and postage costs.

1011000000—Treasurer-Tax Collector

General Government

➤ \$34,296 Increase in consultant services and software maintenance upgrades.

➤ \$296,500 Increase in recovery of property tax administration expenses based on actual costs.

Operating Transfers

➤ (\$100,000) Eliminate transfer to the Equipment Maintenance Fund.

Expenditure Reimbursements

➤ (\$70,197) Cost Allocation Plan adjustment.

Revenues

➤ \$210,000 Increase in recovery of court collection fees authorized through Penal Code Section 1463.007.

➤ \$70,000 Increase in administrative fees collected on delinquent taxes based on actual experience.

Program Discussion

The 2009-10 proposed budget for TTC totals \$6,677,450, an increase of \$118,145 from 2008-09. The budget includes negotiated salary and benefits adjustments, reduction in rents and utilities costs for the leased facility, suspension of the fund transfer to the TTC Equipment Maintenance Fund, and increases in property tax administration and court collections fees.

The TTC office will be relocated to the new County Administration Building by September 2009. Based on the lease agreement, rents and utilities costs at the current facility will be discontinued by March 2010.

The TTC is the official depository of approximately 900 entities, including County, school districts, and special districts. In 2008-09, the average daily balance of the

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Property Tax Division					
<i>Property Tax Defaulted</i>	19,296	24,944	31,047	36,145	36,868
<i>Redemptions (Secured)</i>	13,272	16,097	11,697	14,878	14,952
<i>Duplicate Payments</i>	9,233	5,375	6,173	7,614	7,700
<i>Checks Returned</i>	1,733	1,574	1,448	1,317	1,343
<i>Business Licenses Issued</i>	2,100	2,060	2,307	2,274	2,300
<i>Property Tax Bills Produced</i>	326,292	321,013	302,387	309,553	310,000
<i>Delinquent Notices (Secured)</i>	40,682	50,755	61,581	58,772	59,564
<i>Parcel Maps/Security Deposits</i>	385	329	136	100	150
<i>Online Property Tax Payments</i>	7,233	11,299	11,370	10,643	10,710
Treasury Division					
<i>Warrants Processed</i>	604,652	478,905	465,799	464,505	463,211
<i>Treasury Checks Deposited</i>	521,149	641,448	592,468	612,519	642,000
<i>Electronic Deposits</i>	1,512	13,269	17,038	16,403	16,544
Revenue & Recovery Division					
<i>Dollars Collected</i>	\$15,345,728	\$15,943,291	\$15,134,182	\$15,890,900	\$16,647,600
<i>Referrals Processed</i>	99,247	92,450	67,699	78,862	86,750
<i>Statements Mailed</i>	843,845	867,695	875,672	906,791	930,000

1011000000—Treasurer-Tax Collector

General Government

investment pool was approximately \$1.45 billion, and the investment earnings exceeded \$29 million, which was apportioned to all participating entities.

Since March 2005, the TTC has provided mortgage and title companies, as well as taxpayers, access to view and pay property taxes online, or by telephone. In 2008-09, online and telephone payments totaled over \$25 million, an increase of \$1.5 million from 2007-08.

Megabyte, the County's automated property tax system since 2002, has extended its delivery date for the upgraded system by one year and the expected delivery date is June 2010. The proposed budget includes the amount required to fund the third year cost of upgrades. TTC will continue to work closely with the Auditor-Controller's Office and ISD on this project.

Revenue & Recovery Division

Penal Code Section 1463.007 establishes criteria for a comprehensive collection program for the courts and authorizes the recovery of court collection costs. The RRD has consistently met the minimum requirements necessary to collect the cost of operating a comprehensive collection program. The 2009-10 proposed RRD budget anticipates receiving \$1.1 million from this program. RRD and the courts have been meeting to evaluate the case referral procedures in an effort to improve collections on court fines.

Since 2002-03, RRD has participated in the Franchise Tax Board (FTB) Court-Ordered Debt Collection Program. This Program allows counties to assign unpaid court-ordered debts, with no locatable assets, to the FTB for further collection action. It is anticipated that the County will recover approximately \$2.5 million in 2009-10. RRD will continue to participate and monitor the Program's effectiveness.

Capital Maintenance & Improvements Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
<i>1014200000 Facilities Management</i>	B-2	\$9,316,109	\$8,210,292	\$8,210,292	(\$1,105,817)
<i>1014300000 Capital Projects Administration</i>	B-5	65,000	0	0	(65,000)
<i>1040148000 Public Improvement</i>	B-6	6,353,000	73,429,803	7,954,449	1,601,449
Total - Capital Maintenance & Improvements		\$15,734,109	\$81,640,095	\$16,164,741	\$430,632

1014300000—Capital Projects Administration

Capital Maintenance & Improvements

Gabriel Karam, *Facilities Management Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$741,488	\$969,082	\$722,419	\$722,419	(\$246,663)
Services & Supplies	36,918	350,000	360,685	360,685	10,685
<i>Total Expenditures</i>	\$778,406	\$1,319,082	\$1,083,104	\$1,083,104	(\$235,978)
Expenditure Reimbursements	(685,550)	(1,254,082)	(1,083,104)	(1,083,104)	170,978
<i>Total Appropriations</i>	\$92,856	\$65,000	\$0	\$0	(\$65,000)
Earned Revenues By Source					
Charges for Services	\$13,528	\$0	\$0	\$0	\$0
<i>Total Revenues</i>	\$13,528	\$0	\$0	\$0	\$0
Net County Cost	\$79,328	\$65,000	\$0	\$0	(\$65,000)
Staffing					
Allocated Positions	6.0	6.0	5.0	5.0	(1.0)
Temporary (Full-Time Equivalent)	2.0	3.2	1.2	1.2	(2.0)
<i>Total Staffing</i>	8.0	9.2	6.2	6.2	(3.0)

Purpose

Management and coordination of capital improvements are the responsibility of the Facilities Management Division. Staffing and other project-related administrative costs are included in the Capital Projects Administration budget. Staff duties include project planning, contract negotiation and monitoring, construction management, and fiscal administration.

➤ \$99,883 Increase in technical support from Information Systems Division.

Expenditure Reimbursements

➤ (\$170,978) Decrease in reimbursement for project administration.

Major Budget Changes

Salaries & Employee Benefits

- \$62,759 Negotiated salary and benefits adjustments.
- (\$186,145) Transfer a Senior Deputy County Administrator to the County Administrator's Office.
- (\$123,277) Eliminate two part-time engineering positions.

Services & Supplies

- (\$74,000) Decrease in project planning funds.
- (\$15,634) Decrease in cellular phones, travel, office supplies, and other expenses.

Program Discussion

The 2009-10 recommended budget for Capital Projects Administration totals \$1,083,104, which is a decrease of \$235,978 from the previous year. This change reflects negotiated salary and benefits adjustments, transfer of one Senior Deputy County Administrator to the County Administrator's Office, elimination of funding for two part-time engineering positions, reductions in various support costs, and increased technical support.

The completion of major facilities such as the Agricultural Center and Administration Building, combined with decreases in available funding for new projects, result in a diminishing workload for the near future. Proposed reductions in staffing and expenses are commensurate with anticipated workload for the upcoming fiscal year.

During 2009-10, work will continue on outstanding projects, including various facility remodels. A comprehensive listing of planned projects can be found in the Public Improvement budget narrative.

1014300000—Capital Projects Administration

Capital Maintenance & Improvements

Gabriel Karam, *Facilities Management Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$741,488	\$969,082	\$722,419	\$722,419	(\$246,663)
Services & Supplies	36,918	350,000	360,685	360,685	10,685
<i>Total Expenditures</i>	\$778,406	\$1,319,082	\$1,083,104	\$1,083,104	(\$235,978)
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<i>Total Appropriations</i>	\$92,856	\$65,000	\$0	\$0	(\$65,000)
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Charges for Services	\$13,528	\$0	\$0	\$0	\$0
<i>Total Revenues</i>	\$13,528	\$0	\$0	\$0	\$0
Net County Cost	\$79,328	\$65,000	\$0	\$0	(\$65,000)
Staffing					
Allocated Positions	6.0	6.0	5.0	5.0	(1.0)
Temporary (Full-Time Equivalent)	2.0	3.2	1.2	1.2	(2.0)
<i>Total Staffing</i>	8.0	9.2	6.2	6.2	(3.0)

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During 2009-10, work will continue on outstanding projects, including various facility remodels. A comprehensive listing of planned projects can be found in the Public Improvement budget narrative.

1014200000—Facilities Management

Capital Maintenance & Improvements Gabriel Karam, Facilities Management Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$5,036,326	\$5,655,281	\$5,381,299	\$5,381,299	(\$273,982)
<i>Services & Supplies</i>	5,691,623	5,995,330	5,398,224	5,398,224	(597,106)
<i>Other Charges</i>	5,262	16,851	174,851	174,851	158,000
<i>Fixed Assets</i>	97,861	48,750	0	0	(48,750)
<i>Total Expenditures</i>	\$10,831,072	\$11,716,212	\$10,954,374	\$10,954,374	(\$761,838)
<i>Expenditure Reimbursements</i>	(2,583,112)	(2,400,103)	(2,744,082)	(2,744,082)	(343,979)
<i>Total Appropriations</i>	\$8,247,960	\$9,316,109	\$8,210,292	\$8,210,292	(\$1,105,817)
Earned Revenues By Source					
<i>Interest/Rents</i>	\$265,061	\$231,783	\$283,495	\$283,495	\$51,712
<i>Charges for Services</i>	57,782	187,186	200,522	200,522	13,336
<i>Operating Transfers In</i>	0	0	120,000	120,000	\$120,000
<i>Total Revenues</i>	\$322,843	\$418,969	\$604,017	\$604,017	\$185,048
Net County Cost	\$7,925,117	\$8,897,140	\$7,606,275	\$7,606,275	(\$1,290,865)
Staffing					
<i>Allocated Positions</i>	59.0	64.0	56.0	56.0	(8.0)
<i>Temporary (Full-Time Equivalent)</i>	0.9	3.0	1.6	1.6	(1.4)
<i>Total Staffing</i>	59.9	67.0	57.6	57.6	(9.4)

Purpose

The Facilities Management Division provides facility-related services for all County-owned and leased facilities except for the San Joaquin General Hospital and the Stockton Metropolitan Airport.

The Division is responsible for providing maintenance, repair, and construction services to 415 structures, which totals more than 3,748,965 square feet. Other services include management of construction projects, major renovations and repair projects to existing structures, and property leasing and management. Two of the facilities that are maintained are 24-hour custodial complexes.

The Division is also responsible for tasks that are not applicable to any other area of County government. The Division must take care of carpool parking and bus pass reimbursements as well as billing back for services such as the Hospital Lift Station, French Camp Fire District, and reclamation districts.

Major Budget Changes

Salaries & Employee Benefits

- \$439,881 Negotiated salary and benefits adjustments.
- \$224,268 Transfer of Facilities Management Director from the County Administrator's Office.
- (\$604,282) Transfer of five positions from Facilities Management to Parks and Recreation.
- (\$333,849) Delete four vacant positions.

Services & Supplies

- \$607,485 Projected first year utilities, maintenance, and janitorial service costs for the new Administration Building.
- (\$681,751) Elimination of deferred maintenance projects and painting contractor.

1014200000—Facilities Management Capital Maintenance & Improvements

- (\$389,890) Elimination of major repair projects.
- (\$67,101) Elimination of electrical preventive maintenance program for outlying facilities and the Jail.
- (\$30,874) Decrease in fleet services and travel-related expenses.
- (\$40,000) Delete rent payment for Lodi Court; facility transferred to the State.

Other Charges

- \$158,000 Reclamation District 17 annual assessment effective January 2008.

Expenditure Reimbursements

- \$338,897 Cost Allocation Plan adjustment.

Revenues

- \$120,000 Transfer from the Energy Savings Trust Fund for the cost of the Energy Manager.
- \$36,712 New rental income of County properties.

Program Discussion

The 2009-10 proposed budget totals \$10,954,374, which is a decrease of \$761,838 from 2008-09. The budget includes negotiated salary and benefits adjustments, first-year operating costs for the new County Administration Building, deletion of four vacant positions, and elimination of

project funds for deferred building and electrical preventive maintenance.

In 2008-09, the San Joaquin County Agricultural Center was completed, and three departments were relocated to the new building. These include Agricultural Commissioner, Office of Emergency Services, and the UC Cooperative Extension. The new complex has an office building with a large auditorium and warehouse space comprising 66,220 square feet with over 1,400 pieces of equipment and fixtures. The former UC Cooperative Extension building and the Agricultural Commissioner's office are expected to be occupied in 2009-10.

Occupancy of the new County Administration Building will begin in August 2009. The building is comprised of 250,000 square feet and will house 15 County departments. The recently purchased building on East Main Street in Stockton will be remodeled to house the Public Defender's office in 2009-10.

The Division is currently negotiating the acquisition of a site for a future South County Government Center. The on-site development of the site is not expected to begin for several years.

Reorganization of Departments/Programs

The 2009-10 budget reflects the reorganization of Capital Projects, Facilities Management, and Parks and Recreation operations. Parks and Recreation will be separated from the Facilities Management Division and will operate as a stand-alone division (see Parks and Recreation budget #7070300000 for more detailed discussion). Further, capital projects will be consolidated with building maintenance and real property management under the Facilities Management Division. The "reorganized" Facilities

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Number of Structures</i>	408	411	411	415	416
<i>Square Footage</i>	3,380,465	3,380,465	3,380,465	3,748,965	3,998,965
<i>Maintenance Work Orders</i>	24,011	26,807	26,807	33,158	34,000
<i>Capital Projects/Major Repairs & Renovations</i>	32	61	61	56	10
<i>Service Requests</i>	289	519	415	340	200
<i>Leases Negotiated/Renewed</i>	36	36	36	36	36

1014200000—Facilities Management

Capital Maintenance & Improvements

Management Division will be responsible for all building-related activities and functions. This will improve the overall coordination and management of County facilities, and the development and planning of the long-term Facilities Master Plan as well as a long-term maintenance program.

As a result of the reorganization, five positions will be transferred from the Facilities Management budget to Parks and Recreation, and one position from the County Administrator's budget to Facilities Management.

Staff Reductions/Service Impacts

The 2009-10 proposed budget deletes four vacant positions. These include one District Maintenance and Construction Supervisor, two Crafts Workers, and one Park Worker. The loss of these positions will delay the Division's response to requests from County departments for building-related services.

The budget also eliminates all funding for deferred maintenance and electrical preventative maintenance projects. This will impact the upkeep of the County's facilities and may result in more costly maintenance, repairs, and/or replacement in future.

1040148000—Public Improvement Capital Maintenance & Improvements

Manuel Lopez, County Administrator

Capital Outlay Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Fixed Assets	\$34,697,905	\$6,353,000	\$73,429,803	\$7,954,449	\$1,601,449
Operating Transfers Out	13,000,000	0	0	0	0
Total Appropriations	\$47,697,905	\$6,353,000	\$73,429,803	\$7,954,449	\$1,601,449
Earned Revenues By Source					
Interest/Rents	\$4,908,741	\$1,200,000	\$1,485,210	\$1,485,210	\$285,210
Aid from Other Governments	2,421,811	3,548,452	4,480,749	4,480,749	932,297
Charges for Services	57,335	57,335	57,335	57,335	0
Operating Transfers In	6,329,492	70,000	3,040,000	3,040,000	2,970,000
Fund Balance	17,934,761	1,477,213	(1,108,845)	(1,108,845)	(2,586,058)
Total Revenues	\$31,652,140	\$6,353,000	\$7,954,449	\$7,954,449	\$1,601,449
Net County Cost	\$16,045,765	\$0	\$65,475,354	\$0	\$0

Purpose

The Public Improvement budget provides funding for new construction, building alterations, property acquisition, park improvements, facility planning, and deferred maintenance. Project phases typically include scope development and programming, design/engineering, solicitation and award of bids, construction, and project acceptance.

Completion time for a capital project is often longer than a single fiscal year, depending on complexity and magnitude. Funds for projects still in progress at the end of the fiscal year are encumbered and carried forward in order to complete the work. As a result, the budget includes both new appropriations and those carried over from the prior year. Following the close of the fiscal year, adjustments are required to reconcile budgeted amounts with actual revenues and expenditures incurred during the prior year.

The budget narrative includes projects administered by Capital Projects, Facilities Management, Parks and Recreation, and Community Development. Brief descriptions of the proposed projects are provided, as well as tables that list the respective funding amounts. New appropriations are supported with either project-specific revenue or discretionary funding. Encumbered amounts represent appropriations carried over from the previous year for projects in progress.

Projects funded with Community Development Block Grant monies benefit the low-income population of the County. These projects generally consist of public facility construction or enhancements for facilities located in

documented low-income neighborhoods or facilities used to provide services to predominantly low-income persons.

Program Discussion

The 2009-10 proposed budget for Public Improvements totals approximately \$66.4 million. This represents \$8.0 million in new or rebudgeted projects and \$58.4 million in encumbered funds for projects currently in progress.

Funding is unavailable for 70 requested projects totaling \$65.5 million. These projects and their preliminary cost estimates are identified at the end of the budget narrative.

Following are descriptions of the projects recommended for funding in 2009-10:

New Construction & Facility Planning

1868 East Hazelton Facility Improvements

The recommended budget includes funding to remodel the former Agricultural Commissioner's Office and metal building for use by Public Health and Public Works. The occupants that will be moving into the remodeled facilities are currently leasing office space. Project funding covers the cost of minor demolition, remodeling, moving costs, and set up of furniture.

212 & 220 North San Joaquin Street Design

Funding is provided for design work for potential reuse of the former Revenue and Recovery, and Registrar of

1040148000—Public Improvement Capital Maintenance & Improvements

Voters/Facilities Management facilities upon relocation of these functions to the new Administration Building. As part of this work, cost estimates for construction will be developed and presented for consideration in the next budget cycle.

317- 327 East Main Street Facility Improvements

The former Bank of the West building is being remodeled for use by Public Defender staff who will be relocating from the Human Services Agency building. A funding augmentation of \$1 million is needed to remodel both sections of the building, make accessibility modifications, and purchase office furniture. In order to fund this work, existing funding is being reprogrammed from the Canlis Building remodel project, which is on hold pending completion of the Downtown Facility Master Plan. The transfer of funds will reduce available Canlis Building remodel funding from \$2.5 million to \$1.5 million.

Countywide Food Service Facility Design

Over the next few years, it is expected that the County's food service facilities will need significant improvements and/or major repairs. A preliminary project cost of \$18 million has been developed to construct a 40,000 square-foot kitchen facility with the necessary equipment to meet the County's overall needs. The recommended budget provides initial funding of \$1.8 million for a feasibility analysis and design of a Countywide Food Service Facility to consolidate multiple existing County food service operations.

Existing Facilities & Park Projects

Boggs Tract Community Center Roof and HVAC Replacement

This Project includes replacement of the Community Center roof and three HVAC (heating, ventilation, and air-conditioning) units.

Human Services Building Carpet Replacement

The recommended budget includes replacement of carpeting throughout the Human Services Building. Funding of \$2.97 million will be reimbursed by the Human Services Agency through a combination of County, State, and federal monies.

Juvenile Hall Phase II Security Improvements and Camp Water Pressure Boost Pump

Funding is provided for the second phase of security-related improvements at the Juvenile Hall facility. This phase of work includes perimeter fencing for the Juvenile Camp and an upgrade to the existing fire system. Funding is also provided to install a water pressure boost pump for the Juvenile Camp.

Micke Grove Fire System Improvements Phase II

The first phase of this work was completed in 2008-09 and consisted of providing fire service to the Museum, Memorial Building, and Zoo using the new lake as a water source. The recommended budget provides funding for the next phase, which involves expansion of the fire system to the golf course, caretaker residence, and maintenance yard.

Park Pavement Maintenance

Funding augmentation of \$120,000 is provided to complete paving and seal coating pavement areas at Micke Grove Park and Zoo.

Sheriff's Distribution Center HVAC Replacement & Controls

This project involves replacement of two HVAC units and installation of a control system at the Sheriff's Distribution Center.

Honor Farm HVAC Replacement & Perimeter Lighting

This Project involves replacement of three HVAC units and installation of perimeter lighting at the Honor Farm.

Morgue Backup Generator Connection

There is currently no backup power at the Morgue facility for refrigeration or lighting. The recommended budget includes funding to connect the Morgue to the existing backup generators at the Jail facility.

Underground Fuel Tanks

Funding augmentation is provided to continue well monitoring and remediation activities at various County sites.

Community Development Block Grant (CDBG)

Acampo Water Meters

This Project will purchase and install 73 water meters in the community of Acampo.

East Stockton Storm Drainage Improvements

Cross drains will be installed in East Stockton to address potential flooding.

Facility Project Development

Funding is provided to develop CDBG-funded projects.

Lodi Community Center Parking Lot

Construction costs for a parking lot at the Lodi Community Center will be shared between CDBG funding and the City of Lodi.

1040148000—Public Improvement Capital Maintenance & Improvements

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
<i>New Construction & Facility Planning</i>				
<i>1868 East Hazelton Avenue - Facility Improvements</i>		\$550,000		\$550,000
<i>212 & 220 North San Joaquin Street - Design</i>		150,000		150,000
<i>317/327 East Main Street - Facility Improvements</i>	\$282,722	1,000,000		1,000,000
<i>Agricultural Center</i>	818,533			
<i>Canlis Building - Facility Improvements</i>	1,500,000			
<i>County Administration Building</i>	2,500,000			
<i>Countywide Food Service Facility - Design</i>		1,800,000		1,800,000
<i>Fleet Services - Facility Improvements</i>	2,497,830			
<i>Jail Expansion</i>	24,529,000			
<i>Juvenile Hall Expansion</i>	5,000,000			
<i>Lockeford Community Center</i>	1,115,100			
<i>Public Health Expansion</i>	677,000			
<i>Reserve for Development Rights</i>	616,426			
<i>South County Government Center</i>	900,000			
<i>Capital Projects Contingency</i>	60,596			
<i>Total New Construction & Facility Planning</i>	\$40,497,208	\$3,500,000		\$3,500,000
<i>Existing Facilities & Park Projects</i>				
<i>ADA Building Upgrades</i>	\$54,017			
<i>Airport - Chiller and Digital Controls</i>	268,000			
<i>Behavioral Health - Wellness Clinic Remodel</i>	678,000			
<i>Boggs Tract Community Center - Roof/HVAC Replacements</i>		\$50,000		\$50,000
<i>Canlis Building - Direct Digital Controls Conversion</i>	817,377			
<i>Community Center Expansion Program</i>	15,107			
<i>Community Park Improvements</i>	1,434,000			
<i>Courthouse - Facility Improvements</i>	623,000			
<i>Dos Reis Campground - Electrical Upgrade Design</i>	25,492			
<i>Escalon/County Park Partnership</i>	350,000			
<i>Hazelton Complex - Fire Alarm System Upgrade</i>	90,000			
<i>Honor Farm - HVAC & Digital Controls</i>	20,000			
<i>Honor Farm - Steam Boiler Replacements</i>	200,000			
<i>Human Services - Carpet Replacement</i>		2,970,000	\$2,970,000	
<i>Juvenile Probation - Camp Water Pressure Pump</i>		30,000		30,000
<i>Juvenile Probation - HVAC Replacement (Classrooms)</i>	31,000			
<i>Juvenile Probation - Security Improvements</i>	560,000	330,000		330,000

1040148000—Public Improvement Capital Maintenance & Improvements

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
<i>Micke Grove Park - Delta Shelter RV Campsites</i>	\$60,298			
<i>Micke Grove Park - Fire System Improvements</i>		\$200,000		\$200,000
<i>Micke Grove Park - Master Plan Implementation</i>	29,960			
<i>Micke Grove Zoo - East End Construction</i>	36,400			
<i>Micke Grove Zoo - Improvements</i>	1,660,000			
<i>Micke Grove Zoo - Sea Lion Exhibit Design</i>	418,495			
<i>Oak Grove Park - Natural Area Irrigation</i>	65,528			
<i>Parks & Recreation - Pavement Maintenance</i>	600,000	120,000		120,000
<i>Public Health - HVAC Repl. (Manteca/Tracy Clinics)</i>	57,000			
<i>Public Works - Sanitary Sewer Improvements</i>	69,060			
<i>Records Center - Garage Roof Replacement</i>	75,000			
<i>Regional Park Improvements</i>	1,637,578			
<i>Sheriff - Distribution Center HVAC and Controls</i>		112,000		112,000
<i>Sheriff - Honor Farm HVAC Replacement</i>		92,000		92,000
<i>Sheriff - Honor Farm Perimeter Lighting</i>		120,000		120,000
<i>Sheriff - Morgue Backup Generator Connection</i>		20,000		20,000
<i>South County Park Land Acquisition</i>	5,860,547			
<i>Underground Fuel Tanks</i>	50,000	100,000		100,000
<i>Maintenance Projects Contingency</i>	208,851			
Total Existing Facilities & Park Projects	\$15,994,709	\$4,144,000	\$2,970,000	\$1,174,000
Community Development Block Grant				
<i>Acampo Water Meters</i>		\$130,000	\$130,000	
<i>CDBG Projects</i>	\$73,396			
<i>East Stockton Storm Drain Improvements</i>		16,000	16,000	
<i>Facility Project Development</i>		15,000	15,000	
<i>Lodi Community Center Parking Lot</i>		149,449	149,449	
<i>Thornton Water Well #2</i>	1,912,083			
Total Community Development Block Grant	\$1,985,479	\$310,449	\$310,449	
Public Improvement Budget	\$58,477,397	\$7,954,449	\$3,280,449	\$4,674,000

1040148000—Public Improvement Capital Maintenance & Improvements

Revenue Analysis

Funding for the Public Improvement budget is derived from a combination of fund balance and revenue sources

outlined below. The budget assumes the collection of most revenues in 2008-09; however, those revenues not received by June 2009 will be adjusted and included as revenue estimates for 2009-10.

Revenue Description	2008-09 Approved	2009-10 Recommended	Increase/ (Decrease)
Fund Balances			
<i>Capital Outlay Fund</i>	\$1,477,213	(\$1,108,845)	(\$2,586,058)
Interest Earnings			
<i>Capital Outlay Fund</i>	\$1,200,000	\$1,200,000	\$0
<i>Total Interest Earnings</i>	\$1,200,000	\$1,200,000	\$0
Rents			
<i>Veterans Affairs Clinic</i>	\$0	\$285,210	\$285,210
<i>Total Rents</i>	\$0	\$285,210	\$285,210
Repayments			
<i>Southern Water</i>	\$57,335	\$57,335	\$0
<i>Total Repayments</i>	\$57,335	\$57,335	\$0
Aid From Other Governments			
<i>State - Proposition 12 Bond Act of 2000</i>	\$270,000	\$109,764	(\$160,236)
<i>State - Proposition 40 Bond Act of 2002</i>	1,403,056	1,253,056	(150,000)
<i>Federal - CDBG</i>	1,543,396	2,295,929	752,533
<i>Federal - 2008 Omnibus Spending Plan</i>	0	490,000	490,000
<i>City of Stockton - Off-site Improvements</i>	332,000	332,000	0
<i>Total Aid From Other Governments</i>	\$3,548,452	\$4,480,749	\$932,297
Operating Transfers			
<i>Human Services Agency</i>	\$0	\$2,970,000	\$2,970,000
<i>Park Endowment Trust</i>	70,000	70,000	0
<i>Total Operating Transfers</i>	\$70,000	\$3,040,000	\$2,970,000
Total Revenue Available	\$6,353,000	\$7,954,449	\$1,601,449

1040148000—Public Improvement Capital Maintenance & Improvements

Unbudgeted Project Requests	2009-10 Requested
Health & Human Services	
<i>Human Services - Camera System Replacement</i>	\$83,160
<i>Human Services - Elevator Repairs</i>	110,000
<i>Human Services - Emergency Generator Radiator Repair</i>	45,000
<i>Human Services - Public Address System Replacement</i>	65,000
<i>Human Services - Restroom Repairs and Repainting</i>	125,000
<i>Human Services - Sidewalk Paver and Tile Removal</i>	144,000
<i>Human Services - Skylight Repair</i>	264,527
<i>Human Services - South End Repairs</i>	200,000
<i>Human Services - Window Resealing</i>	55,340
Total Health & Human Services	\$1,092,027
Law & Justice	
<i>Courthouse - East/West Entry Resealing</i>	\$85,000
<i>Courthouse - Expansion Joint Resealing</i>	120,000
<i>Courthouse - Fan Mounting Assembly Repairs</i>	16,000
<i>Courthouse - Heating Coil Cleaning</i>	240,000
<i>Courthouse - Roof Replacement</i>	1,470,150
<i>Jail Complex - Energy Feasibility Study</i>	200,000
<i>Juvenile Probation - Camp HVAC/Controls Replacement</i>	124,000
<i>Juvenile Probation - Digital Controls Replacement (Units 4,5,6)</i>	376,000
<i>Juvenile Probation - Recreation Improvements</i>	72,611
<i>Juvenile Probation - Restroom Refurbishment (Units 1,2,3)</i>	50,000
<i>Juvenile Probation - Staff Booth Improvements (Units 1,2,3)</i>	101,250
<i>Sheriff - Administration Building Carpet Replacement</i>	388,800
<i>Sheriff - Administration Building Digital Controls</i>	205,000
<i>Sheriff - Administration Building Plaza</i>	876,516
<i>Sheriff - Body Shop & Car Wash Water Recycling System</i>	2,400,000
<i>Sheriff - Distribution Center Parking Expansion</i>	100,000
<i>Sheriff - Forensic Pathology Facility</i>	30,000,000
<i>Sheriff - Honor Farm Digital Controls</i>	74,000
<i>Sheriff - Jail Carpeting</i>	600,000
<i>Sheriff - Jail Digital Controls</i>	1,020,000
<i>Sheriff - Jail Interior Painting</i>	700,000
<i>Sheriff - Jail Kitchen Air Fan Replacement</i>	100,000
<i>Sheriff - Jail Kitchen Tile Flooring & Plumbing Replacement</i>	1,300,000
<i>Sheriff - Patrol Administration Refurbishment</i>	50,000
Total Law & Justice	\$40,669,327

1040148000—Public Improvement Capital Maintenance & Improvements

Unbudgeted Project Requests	2009-10 Requested
<i>Parks & Recreation</i>	
<i>Micke Grove Park - Fire System Improvements Phase III</i>	\$500,000
<i>Micke Grove Park - Master Plan Implementation Phase II Design</i>	300,000
<i>Micke Grove Zoo - Master Plan Implementation Phase I</i>	225,000
<i>New Parkland Acquisition</i>	3,000,000
<i>Oak Grove Park - Lake Bank Restoration</i>	1,200,000
<i>Oak Grove Park - Master Plan</i>	60,000
<i>Oak Grove Park - Nature Center Expansion</i>	250,000
<i>Parks & Recreation - Pavement Maintenance</i>	1,500,000
<i>Westgate Landing - Boat Dock Replacement</i>	400,000
<i>Woodbridge Wilderness Area - Security Improvements</i>	500,000
<i>Total Parks & Recreation</i>	\$7,935,000
<i>Other Projects</i>	
<i>212 North San Joaquin Street - Facility Improvements</i>	\$1,150,000
<i>220 North San Joaquin Street - Facility Improvements</i>	600,000
<i>420 Wilson Way - Parking and Driveway Improvements</i>	350,000
<i>Airport - Air Handler Replacement</i>	545,000
<i>Airport - Digital Controls</i>	175,000
<i>Agricultural Center - Solar System Phase II</i>	3,550,000
<i>Canlis Building - Facility Improvements</i>	5,500,000
<i>Countywide Energy Audits</i>	200,000
<i>Fleet Services - Honor Farm Vehicle Maintenance Repairs</i>	10,000
<i>Fleet Services - Parking Lot Repaving</i>	325,000
<i>Hazelton Complex - Emergency Generator Installation</i>	145,000
<i>Hazelton Complex - Main Lobby/Entrance Renovation</i>	190,000
<i>Hazelton Complex - Parking Lot Repaving</i>	950,000
<i>Hazelton Complex - Public Address System Upgrade</i>	60,000
<i>Hazelton Complex - Security System</i>	150,000
<i>Hazelton Complex - Window Replacement</i>	180,000
<i>Public Works - Renovation (Clerical/Service Center)</i>	75,000
<i>Public Works - Renovation (Conference Room B)</i>	22,000
<i>Public Works - Renovation (Interior Corridors)</i>	100,000
<i>Public Works - Renovation (Laboratory Building)</i>	225,000
<i>Public Works - Renovation (Offices)</i>	30,000
<i>Public Works - Renovation (Restrooms)</i>	50,000
<i>Public Works - Renovation (Surveyor Lobby)</i>	50,000
<i>Public Works - Renovation (Utility Maintenance)</i>	125,000
<i>Public Works - Solid Waste Carpet Replacement</i>	12,000
<i>Public Works - Traffic Maintenance Improvements</i>	10,000
<i>South County Government Center</i>	1,000,000
<i>Total Other Projects</i>	\$15,779,000
<i>Total Unbudgeted Project Requests</i>	\$65,475,354

2024700000—Agricultural Commissioner

Environmental Protection

Scott Hudson, Agricultural Commissioner

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,326,219	\$3,655,425	\$3,518,076	\$3,518,076	(\$137,349)
Services & Supplies	528,247	888,912	740,561	740,561	(148,351)
Other Charges	2,500	2,500	2,500	2,500	0
Fixed Assets	105,000	48,620	17,200	17,200	(31,420)
<i>Total Expenditures</i>	\$3,961,966	\$4,595,457	\$4,278,337	\$4,278,337	(\$317,120)
Expenditure Reimbursements	(58,894)	(198,071)	(220,410)	(220,410)	(22,339)
<i>Total Appropriations</i>	\$3,903,072	\$4,397,386	\$4,057,927	\$4,057,927	(\$339,459)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$15,370	\$14,680	\$14,680	\$14,680	\$0
Aid from Other Governments	1,906,291	2,061,528	1,962,746	1,962,746	(98,782)
Charges for Services	34,860	43,000	34,500	34,500	(8,500)
Miscellaneous Revenues	8,412	0	22,500	22,500	22,500
Operating Transfers In	287,555	530,881	745,708	745,708	214,827
<i>Total Revenues</i>	\$2,252,488	\$2,650,089	\$2,780,134	\$2,780,134	\$130,045
Net County Cost	\$1,650,584	\$1,747,297	\$1,277,793	\$1,277,793	(\$469,504)
Staffing					
Allocated Positions	38.0	38.0	36.0	36.0	(2.0)
Temporary (Full-Time Equivalent)	5.8	6.4	4.8	4.8	(1.6)
<i>Total Staffing</i>	43.8	44.4	40.8	40.8	(3.6)

Purpose

The Agricultural Commissioner enforces the provisions of the California Food and Agricultural Code for the protection of the public's health, safety and welfare, and to promote and protect the agricultural industry.

Major Budget Changes

Salaries & Employee Benefits

- \$62,047 Negotiated salary and benefits adjustment.
- (\$156,496) Delete a Senior Agricultural Biologist Entomologist and a Geographic Information Systems Specialist.
- (\$42,900) Decrease in extra-help.

Services & Supplies

- (\$60,132) Decrease in fleet services due to reduced mileage rates and elimination of a vehicle.
- (\$52,065) Decrease in professional services.
- (\$22,400) Decrease in funding for Select San Joaquin (SSJ).
- (\$10,990) Decrease in software purchases.

Fixed Assets

- \$17,200 Servers (2).

Revenues

- \$214,827 Increase in transfer from Agricultural Inspection Trust Fund.
- \$22,000 Increase in grant funds from Health Plan of San Joaquin (HPSJ) for Select San Joaquin Farmers' Market Program.

2024700000—Agricultural Commissioner

Environmental Protection

- (\$51,985) Decrease in State funding for the Light Brown Apple and Spray Safe Programs.
- (\$46,797) Decrease in Unclaimed Gas Tax Subvention funding.

A decrease in State subventions for Unclaimed Gas Tax is also expected. The amount of Unclaimed Gas Tax subvention funding is based on the Agricultural Commissioner’s 2008-09 net expenditures. Consequently, when net expenditures decrease, the Unclaimed Gas Tax subvention also decreases. The decreases in State revenue and County General Fund support are offset by a substantial increase of \$214,827 in funds transferred from the Agricultural Inspection Trust Fund, which are available solely to support agricultural program activities. The recommended one-time transfer will lessen the impacts of budget and staffing reductions in 2009-10.

Program Discussion

The 2009-10 recommended Agricultural Commissioner’s budget totals \$4.3 million, a \$317,120 decrease from 2008-09. The decrease primarily reflects negotiated salary and benefits adjustments, and reduction in staffing.

During 2008-09, support for the SSJ project continued. Funding of \$110,000 was provided for point of sale and school snack/farmers’ market programs, and three AgVenture events. The recommended budget reduces funding for SSJ activities by 30%. HSPSJ awarded the Department a \$22,000 grant, which will be used in 2009-10 for the expansion of the school snack/farmers’ market programs. The Department anticipates adequate funding to hold three AgVenture events in 2009-10.

State funds for the Spray Safe and Light Brown Apple Moth programs will decrease by \$51,985 from the 2008-09 level. Spray Safe was a one-year funded program from the California Department of Regulation. The Light Brown Apple Moth Program is funded by the California Food and Drug Administration consisted of surveying and detection. The surveying component of the program was completed in 2008-09, while detection continues into 2009-10.

Staff Reductions/Service Impacts

The 2009-10 recommended Agricultural Commissioner’s budget includes the deletion of two full-time and 1.6 full-time equivalent positions. The workload of a Senior Agricultural Biologist Entomologist will be redistributed to the remaining biologists, which will impact the department’s ability to adequately protect the County’s agriculture from the introduction of harmful pests. Potential time delays in processing export certification and plant/pest identification will delay produce shipments to foreign countries.

The loss of a Geographic Information Systems Specialist will limit the department’s ability to maintain agricultural field border software database used to track crop ownership, location, and acreage. This information is critical for generating quality pesticide permit maps, analyzing pesticide use patterns and potential environmental impacts, and estimating disaster impacts.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Insect Traps Monitored</i>	2,956	4,383	3,918	4,303	4,303
<i>Incoming Plant Shipments</i>	2,230	1,805	2,048	2,012	2,050
<i>Export Certificates Issued</i>	4,730	9,031	10,213	9,250	9,500
<i>Pesticide Inspections</i>	888	728	749	704	750
<i>Pesticide Permits/I.D. #s Issued</i>	2,116	2,111	2,053	2,069	2,045
<i>Investigations</i>	84	73	93	76	85
<i>Seed Inspections</i>	483	180	300	50	50
<i>Nursery Inspections</i>	62	42	55	50	50
<i>Fruit, Vegetable, Egg Inspections</i>	1,420	1,132	1,122	1,221	1,300
<i>Civil Penalty Actions</i>	56	55	31	40	30

Summary

All Agricultural Commissioner Budgets

Scott Hudson, Agricultural Commissioner

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$4,614,638	\$5,214,880	\$5,063,690	\$4,844,161	(\$370,719)
<i>Services & Supplies</i>	\$1,185,758	\$1,625,021	\$1,363,537	\$1,339,076	(285,945)
<i>Other Charges</i>	\$335,209	\$370,200	\$362,500	\$362,500	(7,700)
<i>Fixed Assets</i>	\$170,617	\$106,620	\$17,200	\$17,200	(89,420)
<i>Total Expenditures</i>	\$6,306,222	\$7,316,721	\$6,806,927	\$6,562,937	(\$753,784)
<i>Expenditure Reimbursements</i>	(\$58,894)	(\$198,071)	(\$220,410)	(\$220,410)	(22,339)
<i>Total Appropriations</i>	\$6,247,328	\$7,118,650	\$6,586,517	\$6,342,527	(\$776,123)
Earned Revenues By Source					
<i>Licenses/Permits/Franchises</i>	\$93,444	\$201,510	\$135,838	\$135,838	(\$65,672)
<i>Interest/Rents</i>	42,242	20,650	13,300	13,300	(7,350)
<i>Aid from Other Governments</i>	2,288,686	2,439,367	2,341,585	2,341,585	(97,782)
<i>Charges for Services</i>	514,942	501,464	505,479	505,479	4,015
<i>Miscellaneous Revenues</i>	8,920	750	23,250	23,250	22,500
<i>Operating Transfers In</i>	287,555	541,347	765,169	765,169	223,822
<i>Fund Balance</i>	17,605	135,790	33,381	33,381	(102,409)
<i>Total Revenues</i>	\$3,253,394	\$3,840,878	\$3,818,002	\$3,818,002	(\$22,876)
Net County Cost	\$2,993,934	\$3,277,772	\$2,768,515	\$2,524,525	(\$753,247)
Staffing					
<i>Allocated Positions</i>	53.0	55.0	52.0	49.0	(6.0)
<i>Temporary (Full-Time Equivalent)</i>	12.6	12.9	11.4	10.6	(2.3)
<i>Total Staffing</i>	65.6	67.9	63.4	59.6	(8.3)

This is a summary of the four budgets administered by the Agricultural Commissioner. They include:

- 2024700000 Agricultural Commissioner
- 2024701000 Glassy-Winged Sharpshooter Prevention
- 2024900000 Weights & Measures
- 2026300000 Animal Control

Summary

All Community Development Budgets

Kerry Sullivan, Community Development Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$7,261,434	\$8,010,991	\$6,320,398	\$6,320,398	(\$1,690,593)
<i>Services & Supplies</i>	1,701,815	1,592,114	1,852,126	1,852,126	260,012
<i>Other Charges</i>	5,021,299	7,264,680	11,828,437	11,828,437	4,563,757
<i>Fixed Assets</i>	62,966	42,660	8,000	8,000	(34,660)
<i>Total Expenditures</i>	\$14,047,514	\$16,910,445	\$20,008,961	\$20,008,961	\$3,098,516
<i>Expenditure Reimbursements</i>	(741,100)	(725,000)	(755,000)	(755,000)	(30,000)
<i>Total Appropriations</i>	\$13,306,414	\$16,185,445	\$19,253,961	\$19,253,961	\$3,068,516
Earned Revenues By Source					
<i>Licenses/Permits/Franchises</i>	\$3,427,336	\$3,484,120	\$1,952,302	\$1,952,302	(\$1,531,818)
<i>Aid from Other Governments</i>	5,192,917	8,240,693	12,579,204	12,579,204	4,338,511
<i>Charges for Services</i>	1,670,038	2,030,482	1,405,342	1,405,342	(625,140)
<i>Miscellaneous Revenues</i>	39,903	13,500	5,700	5,700	(7,800)
<i>Total Revenues</i>	\$10,330,194	\$13,768,795	\$15,942,548	\$15,942,548	\$2,173,753
Net County Cost	\$2,976,220	\$2,416,650	\$3,311,413	\$3,311,413	\$894,763
Staffing					
<i>Allocated Positions</i>	89.0	71.0	56.0	56.0	(15.0)
<i>Temporary (Full-Time Equivalent)</i>	0.4	1.3	0.0	0.0	(1.3)
<i>Total Staffing</i>	89.4	72.3	56.0	56.0	(16.3)

This presentation represents a summary of the two budgets administered by the Director of Community Development. They include:

- 2025600000 Community Development
- 5055246000 Neighborhood Preservation

2026300000—Animal Control

Environmental Protection

Scott Hudson, Agricultural Commissioner

Rabies Treatment Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$612,130	\$779,978	\$778,618	\$559,089	(\$220,889)
Services & Supplies	332,649	356,617	272,975	248,514	(108,103)
Other Charges	332,709	367,700	360,000	360,000	(7,700)
Fixed Assets	0	33,000	0	0	(33,000)
<i>Total Appropriations</i>	\$1,277,488	\$1,537,295	\$1,411,593	\$1,167,603	(\$369,692)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$78,074	\$186,830	\$121,158	\$121,158	(\$65,672)
Interest/Rents	42,242	20,650	13,300	13,300	(7,350)
Charges for Services	10,283	18,790	15,000	15,000	(3,790)
Miscellaneous Revenues	508	750	750	750	0
Fund Balance	17,605	135,790	33,381	33,381	(102,409)
<i>Total Revenues</i>	\$148,712	\$362,810	\$183,589	\$183,589	(\$179,221)
Net County Cost	\$1,128,776	\$1,174,485	\$1,228,004	\$984,014	(\$190,471)
Staffing					
Allocated Positions	9.0	10.0	10.0	7.0	(3.0)
Temporary (Full-Time Equivalent)	1.1	0.8	0.8	0.0	(0.8)
<i>Total Staffing</i>	10.1	10.8	10.8	7.0	(3.8)

Purpose

The Animal Control Division protects public health and safety by implementing dog licensing and rabies vaccination programs, responding to complaints regarding dangerous or rabid animals, and removing injured, sick, or dead strays. The Division also provides assistance with predatory animals, investigates complaints of animal abuse or neglect, and takes appropriate action to deal with other problems associated with the care and control of animals.

Major Budget Changes

Salaries & Employee Benefits

- \$10,319 Negotiated salary and benefits adjustments.
- (\$121,362) Delete two vacant Deputy Animal Control Officer positions.
- (\$60,681) Delete one vacant Deputy Animal Control Officer due to fees that were not adopted in 2008-09.

- (\$28,529) Elimination of overtime for after hours service, stand-by, and holiday pay.
- (\$24,180) Delete extra-help.

Services & Supplies

- (\$60,390) Decrease in fleet services costs due to reductions in vehicle usage and mileage rates.
- (\$14,159) Decrease in professional services for livestock haulers and after hours answering service.

Other Charges

- (\$7,700) Decrease in charges from City of Stockton for shelter costs.

2026300000—Animal Control Environmental Protection

Revenues

- (\$101,830) Decrease in dog license fees due to fees not adopted in 2008-09.
- \$36,158 Increase in dog license fees reflecting proposed fee increases.
- (\$6,000) Decrease in interest earnings.
- (\$1,350) Decrease in animal trap rentals.
- (\$102,379) Decrease in available year-end fund balance.

County's fees comparable to surrounding counties and cities, and will generate an additional \$36,158 in revenues. The increased revenues will offset nearly half the cost of one Deputy Animal Control Officer. In the event increased fees are not adopted, an additional Officer will be eliminated.

Staff Reductions/Service Impacts

During 2007-08, the Animal Control Division handled over 7,645 calls for service. Of those calls 1,965, or approximately 26% were classified as emergency calls. The elimination of two Deputy Animal Control Officers will reduce the number of Officers from seven to five, which will have a significant impact on the Division's ability to respond to service calls. The primary duty of one Officer is devoted to following up on animal bites for rabies control purposes, the remaining four Officers will respond to a high volume of calls. Officers will likely spend much of their time responding to high-priority calls, which includes dangerous dogs threatening the public, or attacking animals, loose animals, animals causing a traffic hazard, injured animals, and response to service requests by law enforcement agencies. The response times for service are expected to be delayed.

Low priority calls, including nuisance barking complaints, wildlife complaints (unless the animal poses a threat to public safety), dead animal removal, field services for owner relinquished animals, and loose dogs not posing a public safety concern, will be responded to as time permits.

Program Discussion

The 2009-10 Animal Control Division budget totals \$1,167,603, which is a \$369,692 decrease from 2008-09. The budget includes the elimination of two vacant Deputy Animal Control Officer positions, extra-help, overtime costs, and fee increases.

The budget also includes the deletion of a third Deputy Animal Control Officer position and a reduction of \$101,830 in fee revenues. This position was added in 2008-09 pending Board approval of increased fees. As an alternative to a significant fee increase in one year, incremental animal impound, animal boarding, trap rental, and dog license fee increases were adopted and the position remained vacant, which will be eliminated in 2009-10.

Proposed Fee Increases

The 2009-10 budget proposes to increase fees for dog licenses. Adoption of the fee increases will set the

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Licenses Sold</i>	9,870	8,470	7,825	5,892	7,070
<i>Animals Impounded</i>	2,869	2,404	2,488	1,905	1,700
<i>Complaints/Calls Responded To</i>	7,365	6,365	7,645	6,384	5,712
<i>Investigations (General)</i>	5,434	4,286	4,932	4,165	3,540
<i>Notices of Violation</i>	1,227	594	1,241	642	750
<i>Citations</i>	87	67	111	111	90
<i>Kennel Inspections</i>	2	1	2	2	2
<i>Humane Investigations</i>	66	37	894	642	750
<i>Animal Bites Reported</i>	1,136	3,959	390	586	630

2026300000—Animal Control

Environmental Protection

Stand-by and overtime costs have also been eliminated. As a result, the Division will no longer provide emergency services after hours. This includes weekends, holidays, and between the hours of 5:00 p.m. and 8:00 a.m. on weekdays. Emergency calls occurring after hours will be referred to the appropriate law enforcement agency.

Supplemental Request

The Agricultural Commissioner has submitted a supplemental request totaling \$243,990 as follows:

- To reinstate two Deputy Animal Control Officers, overtime, standby, holiday pay, extra-help, and operating expenses related to the positions.

- To add a Senior Office Assistant.

Over recent years the County has experienced significant population growth. Demand for animal control services have stretched the Division's resources and have impacted the delivery of service to residents Countywide. The Agricultural Commissioner indicates that funding of this request will allow his office to maintain current service levels; however, he feels that the current service levels are still inadequate for the size and service demand in the County.

Due to budgetary constraints, the request is not recommended for funding.

2025600000—Community Development

Environmental Protection

Kerry Sullivan, Community Development Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,535,872	\$7,051,208	\$5,301,880	\$5,301,880	(\$1,749,328)
Services & Supplies	1,566,603	1,484,384	1,739,705	1,739,705	255,321
Fixed Assets	62,966	42,660	8,000	8,000	(34,660)
<i>Total Expenditures</i>	\$8,165,441	\$8,578,252	\$7,049,585	\$7,049,585	(\$1,528,667)
Expenditure Reimbursements	(25,000)	0	(344,828)	(344,828)	(344,828)
<i>Total Appropriations</i>	\$8,140,441	\$8,578,252	\$6,704,757	\$6,704,757	(\$1,873,495)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$3,427,336	\$3,484,120	\$1,952,302	\$1,952,302	(\$1,531,818)
Aid from Other Governments	35,327	33,500	30,000	30,000	(3,500)
Charges for Services	1,670,038	2,030,482	1,405,342	1,405,342	(625,140)
Miscellaneous Revenues	39,903	13,500	5,700	5,700	(7,800)
<i>Total Revenues</i>	\$5,172,604	\$5,561,602	\$3,393,344	\$3,393,344	(\$2,168,258)
Net County Cost	\$2,967,837	\$3,016,650	\$3,311,413	\$3,311,413	\$294,763
Staffing					
Allocated Positions	78.0	61.0	46.0	46.0	(15.0)
Temporary (Full-Time Equivalent)	0.4	1.3	0.0	0.0	(1.3)
<i>Total Staffing</i>	78.4	62.3	46.0	46.0	(16.3)

Purpose

➤ (\$67,120) Delete extra-help.

The Building Inspection and Development Services Divisions protect the public's health and safety by regulating new building construction, inspecting existing buildings, investigating fires, and by reviewing and regulating all new development projects, as provided for in local and State law.

The Planning Division assists the Planning Commission and the Board of Supervisors in the areas of comprehensive planning and community development. This includes preparing, maintaining, and implementing the General Plan, as mandated by Government Code 65100 et seq.

Services & Supplies

- \$600,000 Increase in consultant services for General Plan Update.
- (\$165,000) Decrease in consultant services for plan checks, aerial surveys, and microfilming.
- (\$74,946) Decrease in fleet services charge due to reduced mileage rates and usage.
- (\$29,000) Decrease in travel and training.

Major Budget Changes

Salaries & Employee Benefits

- \$286,749 Negotiated salary and benefits adjustments.
- (\$1,263,165) Delete 15 positions.
- (\$705,792) Deleted 8 positions midyear 2008-09.

Expenditure Reimbursements

- \$344,828 Reimbursement from Neighborhood Preservation Division for staff support.

Fixed Assets

- \$8,000 Server.

202560000—Community Development Environmental Protection

Revenues

- (\$1,531,818) Decrease in plan checks and construction permit fees.
- (\$624,140) Decrease in planning and engineering services reimbursements.

Program Discussion

The Community Development Department continues to be significantly impacted by reduced development activity resulting from the economic downturn and its impact on the housing sector. During 2005-06, the peak of local development activity, approximately two-thirds of the Department's revenue was derived from housing develop-

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Building					
<i>Building Permits</i>	6,606	5,825	4,148	3,494	3,300
<i>Mobile Home Installation</i>	110	30	83	58	50
<i>Total Permits</i>	6,716	5,858	4,231	3,549	3,350
Planning					
<i>Public Hearing</i>	88	64	55	50	50
<i>Staff Review with Notice</i>	180	152	114	77	70
<i>Staff Review</i>	1,230	984	868	645	700
<i>Total Applications</i>	1,498	1,200	1,037	772	820
Public Inquires					
<i>Counter (Building)</i>	10,707	10,708	8,732	7,500	7,000
<i>Counter (Planning)</i>	10,368	10,616	8,856	7,700	7,000
<i>Fire Protection</i>	1,250	1,301	1,212	1,000	900
<i>Total Public Inquiries</i>	22,325	22,625	17,798	16,200	14,900
Enforcement					
<i>Abandoned Vehicles</i>	57	94	47	40	40
<i>Enforcement Cases</i>	797	925	1,111	830	750
<i>Total Enforcement</i>	854	1,019	1,158	870	790
Fire Services					
<i>Plan Reviews</i>	207	153	173	172	150
<i>Permits Issued</i>	609	627	689	716	675
<i>Weed Abatement Parcels Noticed</i>	2,500	*0	0	0	0
<i>Weed Abatement Parcels Abated</i>	25	59	59	96	100
<i>Fire Access Roads</i>	279	174	63	50	50
<i>Total Fire Services</i>	3,620	1,013	984	1,034	975

*Weed abatement notification process changed in September 2006.

2025600000—Community Development

Environmental Protection

ment applications and permits. Current development activity levels and corresponding departmental revenues are approximately 50% less than 2005-06. It is projected that 2009-10 development activity and departmental revenues will continue to decline. Significant decreases in the County's General Purpose Revenue have resulted in a 30% reduction in the Department's Net County Cost. This allocation is used to fund discretionary, non-revenue generating activities and unfunded mandates performed by the Department. Combined, these reductions require the Department to dramatically reduce costs to balance its 2009-10 budget.

Building Inspection

The Building Inspection Division will continue to perform permit inspections and plan checks within scheduled timeframes. Low cost enhancements/upgrades to the automated permit systems will continue during the coming year. The Division plans to continue implementation of a wireless field inspection module that will allow field inspectors access to the Department's database. These systems will assist the Division in meeting the expectations of the public even with fewer staff. The Department is committed to making the review, approval, and inspection process more effective, understandable, consistent, and convenient for the public.

Planning/Development Services

The Planning Division will continue to review plans, development and redevelopment proposals of other jurisdictions. Work will continue on maintenance of County plans, development regulations, and environmental studies. However, reduction in staff will result in service delays and reduced counter operational hours.

A majority of the planning of the Mountain House New Community has been completed. Development activity in Mountain House has slowed significantly and very little staff work is anticipated.

The Division will rely on the capabilities of the automated permitting/application system and its connectivity to other County departments involved in the development application review process to mitigate reduced staffing, ease customer interaction, improve accountability, and enhance application turnaround.

General Plan Update

A comprehensive update to the current General Plan 2010, adopted in 1992, commenced in 2008. It is estimated that the General Plan Update will take approximately 3-4 years to complete and may cost upwards of \$4 million to prepare. Due to many uncertainties and potential additional requirements, the actual cost may exceed the amount established. The 2007-08 budget included an initial funding of \$2 million for the project.

The 2009-10 budget includes \$711,000 to fund the Environmental Impact Report for the General Plan Update. A General Plan website has been established to provide the community with information on the progress and can be found at www.sjcgpu.com.

During 2009-10, the General Plan Update process will primarily consist of community meetings to discuss draft plans, programs, and land use designations. The Housing Element component of the General Plan Update will be submitted to the State in August 2009.

Community Clean-Up Program

The Community Clean-Up Program will continue to provide a County presence in previously targeted areas to maintain conditions which were improved through the target area program. The Community Clean-Up Program will be conducted in nine neighborhoods during 2009-10, albeit on a lesser scale. The Program includes dumpster events where dumpsters for trash, electronics, and tires are strategically placed in the neighborhood during advertised events, and landfill passes are distributed to residents to dispose of accumulated trash.

Code Enforcement

The Code Enforcement Division will continue providing enforcement services on a complaint basis. Due to budget reductions, if demand for services exceed reduced staffing levels, inspection staff can be used to supplement enforcement staff on an interim basis. A weekly triage of complaints with the Sheriff's Office and Environmental Health Department has proven to be very effective and will continue during 2009-10.

The Abandoned Vehicle Abatement Service Authority will continue to provide funding for abandoned vehicle removal, which will increase the number of abandoned vehicles removed from both private and public property.

Staff Reductions/Service Impacts

Over the last two years, the Department has eliminated 17 positions along with other non-staff cost reductions to balance its budget. The recommended budget includes the deletion of 15 additional positions. These positions include one Senior Building Inspector, three Building Inspectors, two Associate Planners, two Development Service Technicians, two Code Enforcement Officers, one Office Supervisor and four Senior Office Assistants. The reduced staffing will result in service delays. However, the levels of service provided in 2009-10 will meet mandatory and stated processing timeframes. To assist with implementation of new federal grant programs, 2.25 full-time equivalent positions will be assigned to the Neighborhood Preservation Division.

2026000000—Emergency Services

Environmental Protection

Ronald Baldwin, *Emergency Operations Director*

General Fund	2007-08 Actual	2008-09 Approved*	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,063,249	\$1,114,886	\$1,124,618	\$1,124,618	\$9,732
Services & Supplies	711,992	863,187	1,993,807	1,993,807	1,130,620
Fixed Assets	828,903	240,000	1,838,055	1,838,055	1,598,055
<i>Total Appropriations</i>	\$2,604,144	\$2,218,073	\$4,956,480	\$4,956,480	\$2,738,407
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$52,516	\$15,000	\$12,000	\$12,000	(\$3,000)
Aid from Other Governments	853,350	2,589,139	3,685,887	3,685,887	1,096,748
Charges for Services	676,198	666,000	677,000	677,000	11,000
<i>Total Revenues</i>	\$1,582,064	\$3,270,139	\$4,374,887	\$4,374,887	\$1,104,748
Net County Cost	\$1,022,080	(\$1,052,066)	\$581,593	\$581,593	\$1,633,659
Staffing					
Allocated Positions	12.0	11.0	11.0	11.0	0.0
Temporary (Full-Time Equivalent)	0.3	0.6	0.0	0.0	(0.6)
<i>Total Staffing</i>	12.3	11.6	11.0	11.0	(0.6)

*Revenues in the 2008-09 Adopted Budget included \$1,880,193 in prior years' Homeland Security grant to fund the unspent allocations, which were encumbered (or carried forward) at the close of the fiscal year, June 30, 2008.

Purpose

The Office of Emergency Services (OES) coordinates emergency preparedness and disaster response activities. Its responsibilities include managing the County Emergency Operations Center, coordinating the activities of the Countywide Joint Hazardous Materials Team, and regulating hazardous materials emergency planning for 3,000 County businesses.

The Division's day-to-day work includes maintenance of OES disaster response capability, the Hazardous Materials Management Plan Program, and a 24 hours per day hazardous materials spill response.

The OES function is mandated with levels of service discretionary.

Major Budget Changes

Salaries & Employee Benefits

- \$53,170 Negotiated salary and benefits adjustments.
- (\$43,438) Delete extra-help.

Services & Supplies

- \$1,151,893 Increase in Homeland Security program expenses to reflect carryover funds from prior years.
- (\$6,400) Decrease in clothing and supply replacement expenses.
- (\$8,200) Decrease in household, equipment maintenance, rents, and travel-related expenses.

Fixed Assets

- \$1,838,055 Equipment funded by prior years' Homeland Security grants, including interoperable communications equipment.

Revenues

- \$1,096,748 Increase in Homeland Security grant to reflect re-budgeting of prior years' unspent allocations.
- (\$17,000) Decrease in hazardous materials fees.

2026000000—Emergency Services

Environmental Protection

Program Discussion

The OES 2009-10 budget totals \$4,956,480, with a Net County Cost of \$581,593. The budget includes negotiated salary and benefits adjustments, deletion of extra-help and carryover of prior years' Homeland Security grants.

In an effort to reduce staffing and service impacts, OES will shift the upcoming 2009 Emergency Management Performance Grant (EMPG) funds to support full-time positions. In previous years, a significant portion of this ongoing Grant was used to support contract work on evacuation and flood contingency projects that OES staff did not have the expertise or tools to perform. The EMPG funds were also used to support procurement of flood contingency equipment. OES will pursue additional allo-

cations from future Homeland Security grants to support activities previously funded by EMPG.

Homeland Security Grants

The 2009-10 budget includes the re-budgeting of unspent funds, totaling \$3,525,398, from both the 2007 and 2008 Homeland Security grants. OES has worked with the Local Approval Authority, which includes representatives from local police, fire, and other safety-related agencies, to fund projects that benefit the County in areas such as law enforcement and communications. The 2008 Homeland Security grant included funds for a new multi-jurisdictional communications system. Funding for two cellular towers near Ripon and Corral Hollow are also included in the 2009-10 budget.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Employee Preparedness Project</i>					
<i>Evacuation Drills</i>	6	4	6	12	7
<i>Warden Training</i>	1	3	4	4	4
<i>Personal Safety Classes</i>	27	12	14	12	12
<i>Disaster Responses</i>	2	0	3	3	0
<i>Hazardous Materials Incidents</i>	300	240	220	160	200
<i>Business Inspections</i>	400	684	668	828	900
<i>Approved Homeland Security</i>					
<i>Grant Funds</i>	\$1,867,434	\$1,658,421	\$1,505,804	\$1,827,264	\$1,600,000

Environmental Protection Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
2024700000 <i>Agricultural Commissioner</i>	C-5	\$4,397,386	\$4,057,927	\$4,057,927	(\$339,459)
2024701000 <i>Glassy-Winged Sharpshooter Prevention</i>	C-7	366,165	375,160	375,160	8,995
2024900000 <i>Weights & Measures</i>	C-8	817,804	741,837	741,837	(75,967)
2025600000 <i>Community Development</i>	C-14	8,578,252	6,704,757	6,704,757	(1,873,495)
2026000000 <i>Emergency Services</i>	C-17	2,218,073	4,956,480	4,956,480	2,738,407
2026300000 <i>Animal Control</i>	C-10	1,537,295	1,411,593	1,167,603	(369,692)
2026500000 <i>Fish & Game</i>	C-19	125,800	125,800	125,800	0
2026700000 <i>Local Agency Formation Commission</i>	C-20	209,294	209,294	209,294	0
Total - Environmental Protection		\$18,250,069	\$18,582,848	\$18,338,858	\$88,789

2026500000—Fish & Game

Environmental Protection

Steve Moore, Sheriff-Coroner-Public Administrator

Fish & Game Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$16,159	\$75,000	\$75,000	\$75,000	\$0
Services & Supplies	4,672	43,800	43,800	43,800	0
Operating Transfers Out	22,083	7,000	7,000	7,000	0
<i>Total Appropriations</i>	\$42,914	\$125,800	\$125,800	\$125,800	\$0
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$26,736	\$25,000	\$30,000	\$30,000	\$5,000
Fund Balance	16,178	100,800	95,800	95,800	(5,000)
<i>Total Revenues</i>	\$42,914	\$125,800	\$125,800	\$125,800	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

The Fish and Game Program provides funding for staff to enforce the Fish and Game Code and protect/assist the propagation of natural resources. This Program is fully supported by fines collected for Fish and Game violations and is operated at a level determined by available funding.

Program Discussion

The 2009-10 proposed budget includes \$75,000 for over-time and holiday pay, \$43,800 in maintenance and supplies for the enforcement of fish and game regulations, and \$7,000 for the Trout Stocking Program at Oak Grove Regional Park.

Major Budget Changes

Revenues

- \$5,000 Increase in Fish and Game code violation fine revenue.

	Workload Data				
	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Citations	527	214	150	50	100
Warnings	126	98	87	37	65
Enforcement Checks	4,102	4,350	5,125	3,000	4,400

2024100000—Flood Channel Maintenance

Environmental Protection

Thomas R. Flinn, *Public Works Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,368,044	\$2,719,940	\$2,916,177	\$2,916,177	\$196,237
Services & Supplies	0	84,793	111,157	111,157	26,364
<i>Total Expenditures</i>	\$2,368,044	\$2,804,733	\$3,027,334	\$3,027,334	\$222,601
Expenditure Reimbursements	(2,368,044)	(2,804,733)	(3,027,334)	(3,027,334)	(222,601)
<i>Total Appropriations</i>	\$0	\$0	\$0	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	33.0	33.0	34.0	34.0	1.0
Temporary (Full-Time Equivalent)	0.0	3.8	4.5	4.5	0.7
<i>Total Staffing</i>	33.0	36.8	38.5	38.5	1.7

Purpose

The Flood Channel Maintenance budget provides funding for personnel who perform the maintenance of channels and levees within the San Joaquin County Flood Control and Water Conservation District Zones #9 and #10, and flood control improvements for the San Joaquin Area Flood Control Agency (SJAFC). Maintenance activities include vegetation management programs, maintenance of patrol roads and channels, rodent control programs, and repair of washouts and erosions.

The Division maintains over 300 miles of project and non-project levees and flood control channels. Project channels are those constructed as part of a State or federal flood control project. These projects are maintained in accordance with the State Department of Water Resources and the Army Corps of Engineers mandates. Non-project channels are existing unimproved waterways that carry storm runoff. These channels are maintained as funding and work priorities allow.

Major Budget Changes

Salaries & Employee Benefits

- \$96,843 Negotiated salary and benefits adjustments.
- \$71,898 Add an Engineering Assistant I.
- \$27,495 Increase in extra-help.

Expenditure Reimbursements

- \$222,601 Increase in reimbursement from Special Districts.

Program Discussion

In 2009-10, enhanced maintenance efforts will continue for County-maintained flood control systems to address new levels of scrutiny by the Department of Water Resources, Federal Emergency Management Agency (FEMA), and the Army Corps of Engineers. In 2008-09, the Division repaired approximately 15,000 lineal feet of erosions along Mormon Slough, the Calaveras River, Bear Creek, and Duck Creek. In addition, the Division performed enhanced vegetation and rodent control programs along project levees.

The Memorandum of Understanding with the Department of Fish and Game for routine channel maintenance activities expired in June 2008. Negotiation of a new Routine Maintenance Agreement is required. Implementation of the Agreement will impose new fees, reporting, and environmental requirements on the County's routine maintenance programs for levees and channels. The addition of an Engineering Assistant position is recommended in the proposed budget to address these new requirements and provide technical support to the Division.

2024100000—Flood Channel Maintenance

Environmental Protection

Zone #9

Flood Control and Water Conservation District Zone #9 consists of 216 miles of project channels and approximately 100 miles of non-project channels. The levels of service provided are established by the Engineer's Report. In 2009-10, special emphasis will be placed on efforts to maintain 100-year levels of accreditation for urban levees. Included in these efforts are steps to achieve compliance with new State and federal inspection standards. The proposed budget recommendations for Zone #9 are to address erosion repairs on the lower Calaveras River and continued efforts to resolve urban encroachments along the lower Calaveras River and Bear Creek.

As a result of the FEMA Map Modernization program, non-project levees are also receiving increased scrutiny. The Zone #9 budget also proposes funding to study maintenance needs for non-project channels and the development of a prioritized maintenance strategy. This

study will serve as a basis for reviewing the adequacy of Zone #9 revenues to meet projected flood protection needs.

Zone #10

Flood Control and Water Conservation District Zone #10 includes five miles of levees in the Woodbridge community and funds pumping efforts in the event of a flood emergency. Levels of service are established by the Engineer's Report.

SJAFCA Assessment District #96-1

The SJAFCA constructed improvements to project levees throughout the limits of Assessment District # 96-1. The County performs ongoing maintenance of the flood protection improvements in accordance with an operation and maintenance agreement with SJAFCA.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Acres</i>					
<i>Weed Control (Acres)</i>	1,263	3,079	2,376	1,499	2,500
<i>Mowing (Acres)</i>	519	1,121	1,030	1,626	1,700
<i>Levee Clearing (Acres)</i>	33	2,144	2,521	1,981	2,100
<i>Rodent Control (Acres)</i>	105	258	288	412	400
<i>Erosion Control (cu yds)</i>	17,376	38,875	36,582	48,027	70,000
<i>Channel Debris Clearing (cu yds)</i>	7,550	108,386	57,379	72,059	70,000
<i>Patrol Road Maintenance (Miles)</i>	572	18	12	10	20
<i>Tree Trimming/Removal*</i>	N/A	N/A	3,000	3,250	3,500
<i>Rodent Hole Grouting (Holes)*</i>	N/A	N/A	12,500	6,806	5,000

**New categories due to increased workload as a result of United States Army Corps of Engineers/Department of Water Resources' new requirements and mandates to maintain the integrity of flood control systems and structures.*

2024701000—Glassy-Winged Sharpshooter Prevention

Environmental Protection

Scott Hudson, Agricultural Commissioner

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$184,705	\$187,854	\$207,763	\$207,763	\$19,909
Services & Supplies	166,847	178,311	167,397	167,397	(10,914)
<i>Total Appropriations</i>	\$351,552	\$366,165	\$375,160	\$375,160	\$8,995
Earned Revenues By Source					
Aid from Other Governments	\$352,291	\$355,699	\$355,699	\$355,699	\$0
Operating Transfers In	0	10,466	19,461	19,461	8,995
<i>Total Revenues</i>	\$352,291	\$366,165	\$375,160	\$375,160	\$8,995
Net County Cost	(\$739)	\$0	\$0	\$0	\$0
<i>Temporary (Full-Time Equivalent)</i>	5.7	5.7	5.8	5.8	0.1

Purpose

The Glassy-Winged Sharpshooter (GWSS) Prevention budget provides funding to prevent and control the spread of the GWSS in San Joaquin County. Funding for these activities consists of State and industry funds.

2009-10 season. State funding will continue to offset the cost of the ongoing detection trapping and nursery stock inspection activities.

San Joaquin County's GWSS prevention program is one of the Agricultural Commissioner's key programs and is critical to its mission of protecting agriculture from exotic pests. In particular, the Program protects the County's winegrape industry valued at over \$216 million from the effect of Pierce's Disease, a deadly grape disease carried by the GWSS. Since the Program's inception in 2001, San Joaquin County has been a leader in the Statewide Pierce's Disease Program.

Program Discussion

The 2009-10 proposed budget for the GWSS Prevention budget totals \$375,160. There are no modifications to the State-mandated survey and detection protocol for the

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>GWSS Insect Traps Monitored</i>	4,140	4,130	4,183	4,170	4,170
<i>Incoming Plant Inspections</i>	3,410	2,942	3,154	3,100	2,900
<i>Wholesale Nurseries Surveyed</i>	2	2	17	17	17
<i>Urban Area Sites Surveyed</i>	36	139	142	150	150

2026700000—Local Agency Formation Commission

Environmental Protection

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
<i>Expenditures</i>					
<i>Other Charges</i>	\$168,951	\$209,294	\$209,294	\$209,294	\$0
<i>Total Appropriations</i>	\$168,951	\$209,294	\$209,294	\$209,294	\$0
<i>Earned Revenues By Source</i>					
	\$0	\$0	\$0	\$0	\$0
<i>Net County Cost</i>	\$168,951	\$209,294	\$209,294	\$209,294	\$0

Purpose

The Local Agency Formation Commission (LAFCo) is established under the provisions of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code Sections 56000 - 57550). A LAFCo is mandated in each California county. The purposes of LAFCo include discouraging urban sprawl, preserving open space and prime agricultural lands, and efficiently extending government services.

While the LAFCo operating budget is contained in a separate budget not governed by the Board of Supervisors, this budget provides the County contribution toward the operation of LAFCo.

Program Discussion

The 2009-10 proposed budget for LAFCo requires a contribution of \$209,294 from the County and a total contribution of \$209,294 from the seven cities in the County. Additional revenue is generated from application

filing fees, charges for services, and interest. The total LAFCo operating budget is \$482,115.

Application Processing

The processing of applications and associated activities represents the major share of the LAFCo's Work Program. LAFCo will continue to process applications including city and district annexations, district consolidations, request for additional services, and out-of-agency service agreements.

Municipal Service Reviews

In 2008-09, several Municipal Service Reviews and sphere-of-influence updates have been completed for Cities and 150 Special Districts. LAFCo anticipates the completion of the Municipal Service Reviews and sphere-of-influence updates for all seven cities in 2009-10. In addition, Municipal Service Reviews and sphere-of-influence updates will be initiated and completed for many of the independent and dependent Special Districts. LAFCo will give priority to completing the service reviews and sphere-of-influence updates for the rural fire districts.

2024900000—Weights & Measures

Environmental Protection

Scott Hudson, Agricultural Commissioner

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$491,584	\$591,623	\$559,233	\$559,233	(\$32,390)
Services & Supplies	158,015	201,181	182,604	182,604	(18,577)
Fixed Assets	65,617	25,000	0	0	(25,000)
<i>Total Appropriations</i>	\$715,216	\$817,804	\$741,837	\$741,837	(\$75,967)
Earned Revenues By Source					
Aid from Other Governments	\$30,104	\$22,140	\$23,140	\$23,140	\$1,000
Charges for Services	469,799	439,674	455,979	455,979	16,305
<i>Total Revenues</i>	\$499,903	\$461,814	\$479,119	\$479,119	\$17,305
Net County Cost	\$215,313	\$355,990	\$262,718	\$262,718	(\$93,272)
<i>Allocated Positions</i>	6.0	7.0	6.0	6.0	(1.0)

Purpose

The Weights and Measures Division tests, seals, or condemns all commercial weighing and measuring devices in the County; performs vapor recovery system inspections; inspects prepackaged items to assure content; tests and inspects petroleum products for quality and label truth; and regulates procedures used by Weighmasters to issue certificates for the sale of bulk products.

Major Budget Changes

Salaries & Employee Benefits

- \$33,879 Negotiated salary and benefits adjustments.
- (\$66,269) Delete one Weights and Measures Inspector.

Services & Supplies

- (\$14,508) Decrease in centrally-budgeted expenses.
- (\$5,620) Decrease in travel-related expenses.
- (\$3,864) Decrease in communication equipment.

Revenues

- \$17,305 Increase in device registration revenue and recovered investigation costs.

Program Discussion

The 2009-10 recommended Sealer of Weights and Measures budget totals \$741,837, a decrease of \$75,967 from 2008-09, with a Net County Cost of \$262,718. One Weights and Measures Inspector position will be deleted. This position was added in the 2008-09 budget and has remained vacant; therefore, the Division will be able to operate and maintain services at the current level.

The Division will continue to maximize revenue from the Device Registration Program by aggressively identifying and enrolling establishments into the Program. The Program will sunset in 2010-11. State funding levels are expected to remain consistent from the State Division of Measurement Standards for weighmaster and petroleum inspections, testing of service agents, and inspections of federal grain scales. Fees generated by the investigations in the quantity control program, conducted during 2008-09, will result in additional revenue. This trend is expected to continue in 2009-10.

With staff fully licensed and trained, and with the benefit of new test equipment that was purchased in 2007-08 and 2008-09, the Division was able to complete 94% of the mandated device workload, participate in various weights

2024900000—Weights & Measures Environmental Protection

and measures surveys, and quality control surveillance requests by the State. One of the Division's priorities will continue to be the inspection of devices that give County consumers the most protection, such as gasoline dispensers and retail scales. Additionally, consumer

complaints will continue to receive high priority in order to resolve conflicts and work toward completing investigations in a timely manner. Every effort will be made to maintain equity in the market place and protect consumers.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Weighing Devices Inspected</i>	2,965	2,292	2,518	2,634	2,700
<i>Measuring Devices Inspected</i>	6,420	6,547	8,997	7,994	9,000
<i>Weighmaster Inspections</i>	153	99	167	157	169
<i>Petroleum Inspections</i>	163	162	223	242	250
<i>Package Inspections</i>	2,583	11,576	9,049	9,000	9,100
<i>Complaint Investigations</i>	132	115	109	105	110
<i>Establishments Inspected</i>	3,572	4,032	4,612	4,400	4,620

2021201000—Alcohol/Drug Alternative Program

Law & Justice

Kenneth B. Cohen, Health Care Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$384,494	\$453,453	\$480,741	\$480,741	\$27,288
Services & Supplies	94,789	97,823	88,495	88,495	(9,328)
<i>Total Expenditures</i>	\$479,283	\$551,276	\$569,236	\$569,236	\$17,960
Expenditure Reimbursements	0	0	(37,531)	(37,531)	(37,531)
<i>Total Appropriations</i>	\$479,283	\$551,276	\$531,705	\$531,705	(\$19,571)
Earned Revenues By Source					
Aid from Other Governments	\$144,818	\$149,312	\$118,741	\$118,741	(\$30,571)
Charges for Services	16,090	10,000	18,000	18,000	8,000
<i>Total Revenues</i>	\$160,908	\$159,312	\$136,741	\$136,741	(\$22,571)
Net County Cost	\$318,375	\$391,964	\$394,964	\$394,964	\$3,000
Staffing					
Allocated Positions	6.0	6.0	6.0	6.0	0.0
Temporary (Full-Time Equivalent)	0.0	0.5	0.5	0.5	0.0
<i>Total Staffing</i>	6.0	6.5	6.5	6.5	0.0

Purpose

The Alcohol/Drug Alternative Program (ADAP) is a discretionary program operated by the County to provide an alternative to incarceration by releasing persons from jail conditionally on their own recognizance, provided they comply with program requirements. ADAP is operated by Substance Abuse Services.

equivalent (FTE) Substance Abuse Counselor.

Revenues

- (\$30,571) Decrease in Proposition 172 revenue.

Major Budget Changes

Salaries & Employee Benefits

- \$27,288 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$5,000) Decrease in Behavioral Health Administration costs.
- (\$1,795) Decrease in laboratory services for client drug testing.

Expenditure Reimbursements

- \$37,531 Increase in charges to Substance Abuse Services for a .5 full-time

Program Discussion

The 2009-10 proposed budget for ADAP totals \$569,236, which is an increase of \$17,960. This increase is primarily due to negotiated salary and benefits adjustments. The budget also includes a decrease in Proposition 172 revenue of \$30,571. The revenue reduction is offset by charging one half of a Substance Abuse Counselor to Substance Abuse Services.

ADAP services were designed as an alternative to jail individuals with a substance abuse history. Participants sentenced to ADAP are generally required to participate in the Program five and one-half hours per day, seven days per week. ADAP provides participants with information and education on the physical and social consequences of substance abuse. Participants undergo random drug and alcohol testing. Those with positive results for drugs and/or alcohol, and those with excessive absences are

2021201000—Alcohol/Drug Alternative Program

Law & Justice

referred back to the courts or the Probation Department and may be dismissed from the Program. Participants who are employed may continue to work, but are subject to random alcohol and drug testing and must attend the Program on their days off work. All participants are

required to attend outside recovery support meetings. ADAP provides referrals for substance abuse treatment to those who need additional assistance. ADAP also makes referrals, when appropriate, to General Education Diploma classes, computer training, and job training.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Regular Caseload Referred by Court</i>	2,300	2,088	1,858	1,685	1,705
<i>Regular Admissions to Program</i>	1,720	1,371	1,019	1,007	1,025
<i>Average Daily Attendance</i>	115	60	26	28	29
<i>Percent of Program Completers Who Remained Crime-Free for One Year After ADAP</i>	77%	91%	90%	91%	92%
<i>Percent of Participants Who Are Employed, in School, or Actively Seeking Employment</i>	58%	58%	40%	32%	29%
<i>Percent of Participants Who Complete Program Requirements</i>	9%	29%	30%	47%	50%
<i>Marijuana Education Class Completions</i>	N/A	124	163	235	220

Summary

All District Attorney Budgets

James Willett, District Attorney

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$26,640,551	\$29,167,554	\$30,408,153	\$28,384,107	(\$783,447)
Services & Supplies	4,396,324	4,847,834	4,520,204	4,520,204	(327,630)
Other Charges	170,148	79,645	125,258	125,258	45,613
Fixed Assets	287,842	151,124	54,818	54,818	(96,306)
Operating Transfers Out	16,881	329,625	329,625	329,625	0
<i>Total Expenditures</i>	\$31,511,746	\$34,575,782	\$35,438,058	\$33,414,012	(\$1,161,770)
Expenditure Reimbursements	(2,912,315)	(3,583,802)	(2,683,802)	(2,683,802)	900,000
<i>Total Appropriations</i>	\$28,599,431	\$30,991,980	\$32,754,256	\$30,730,210	(\$261,770)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$82,729	\$149,100	\$149,100	\$149,100	\$0
Interest/Rents	19,362	8,715	8,715	8,715	0
Aid from Other Governments	10,240,917	10,789,030	9,511,999	9,511,999	(1,277,031)
Charges for Services	251,076	521,300	521,300	521,300	0
Miscellaneous Revenues	46,404	50,000	50,000	50,000	0
Operating Transfers In	885,971	1,649,173	1,974,188	1,974,188	325,015
Fund Balance	9,006	270,910	270,910	270,910	0
<i>Total Revenues</i>	\$11,535,465	\$13,438,228	\$12,486,212	\$12,486,212	(\$952,016)
Net County Cost	\$17,063,966	\$17,553,752	\$20,268,044	\$18,243,998	\$690,246
Staffing					
Allocated Positions	250.0	251.0	234.0	222.0	(29.0)
Temporary (Full-Time Equivalent)	20.5	15.5	14.5	6.5	(9.0)
<i>Total Staffing</i>	270.5	266.5	248.5	228.5	(38.0)

This presentation is a summary of the 13 budgets administered by the Office of the District Attorney. These include:

- 2020200000 District Attorney
- 2020202000 Real Estate Fraud Prosecution
- 2020205000 Victim Assistance Center Program
- 2020206000 Consumer Fraud Prop 64
- 2020209000 Child Abduction Unit
- 2020210000 DA Narcotics Enforcement
- 2020212000 Auto Insurance Fraud Prosecution
- 2020215000 Spousal Abuse Prosecution
- 2020216000 Workers' Comp Insurance Fraud
- 2020217000 Public Assistance Fraud Prosecution
- 2020278250 Criminal Restitution Program
- 2020280000 DA COPS
- State OES Grant Programs

Summary

All Probation Budgets

Patricia Mazzilli, Chief Probation Officer

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$27,270,031	\$30,840,946	\$31,203,609	\$31,203,609	\$362,663
Services & Supplies	7,297,430	7,957,334	7,815,183	7,815,183	(142,151)
Other Charges	1,165,277	1,112,104	922,104	922,104	(190,000)
Fixed Assets	213,095	188,000	0	0	(188,000)
Operating Transfers Out	0	0	826,773	826,773	826,773
<i>Total Expenditures</i>	\$35,945,833	\$40,098,384	\$40,767,669	\$40,767,669	\$669,285
Expenditure Reimbursements	(406,114)	(451,236)	(395,607)	(395,607)	55,629
<i>Total Appropriations</i>	\$35,539,719	\$39,647,148	\$40,372,062	\$40,372,062	\$724,914
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$61,478	\$99,000	\$102,500	\$102,500	\$3,500
Interest/Rents	25,181	1,600	1,300	1,300	(300)
Aid from Other Governments	14,609,080	16,048,706	15,716,393	15,716,393	(332,313)
Charges for Services	607,228	544,750	674,750	674,750	130,000
Miscellaneous Revenues	15,746	5,000	6,500	6,500	1,500
Operating Transfers In	83,849	145,000	85,000	85,000	(60,000)
Fund Balance	(13,426)	352,440	215,485	215,485	(136,955)
<i>Total Revenues</i>	\$15,389,136	\$17,196,496	\$16,801,928	\$16,801,928	(\$394,568)
Net County Cost	\$20,150,583	\$22,450,652	\$23,570,134	\$23,570,134	\$1,119,482
Staffing					
Allocated Positions	329.0	339.0	323.0	323.0	(16.0)
Temporary (Full-Time Equivalent)	24.1	17.8	12.0	12.0	(5.8)
<i>Total Staffing</i>	353.1	356.8	335.0	335.0	(21.8)

This presentation is a summary of the six budgets administered by the Probation Department. These include:

- 2022700000 Juvenile Probation
- 2022702000 Adult Probation & Pretrial Services
- 2022745000 Administration
- 2022800000 Juvenile Detention
- Justice Assistant Grant (JAG)
- Juvenile Justice Crime Prevention Act

Summary

All Sheriff Budgets

Steve Moore, Sheriff-Coroner-Public Administrator

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$92,360,957	\$96,602,506	\$98,204,534	\$98,057,395	\$1,454,889
Services & Supplies	24,494,526	26,663,558	24,919,523	24,919,523	(1,744,035)
Other Charges	0	260	260	260	0
Fixed Assets	2,635,293	1,765,140	689,820	689,820	(1,075,320)
Operating Transfers Out	125,620	119,500	108,000	108,000	(11,500)
<i>Total Expenditures</i>	\$119,616,396	\$125,150,964	\$123,922,137	\$123,774,998	(\$1,375,966)
Expenditure Reimbursements	(434,675)	(510,252)	(374,991)	(374,991)	135,261
<i>Total Appropriations</i>	\$119,181,721	\$124,640,712	\$123,547,146	\$123,400,007	(\$1,240,705)
Earned Revenues By Source					
Taxes	\$253,234	\$273,492	\$305,513	\$305,513	\$32,021
Licenses/Permits/Franchises	17,636	14,800	13,900	13,900	(900)
Fines/Forfeitures/Penalties	29,149	95,500	81,500	81,500	(14,000)
Interest/Rents	1,428	1,500	1,000	1,000	(500)
Aid from Other Governments	34,928,066	36,249,000	28,539,958	28,539,958	(7,709,042)
Charges for Services	15,421,429	16,395,934	17,257,821	17,257,821	861,887
Miscellaneous Revenues	106,161	74,187	52,578	52,578	(21,609)
Operating Transfers In	3,217,131	4,785,939	3,610,649	3,610,649	(1,175,290)
Fund Balance	(80,310)	(320,604)	115,281	115,281	435,885
<i>Total Revenues</i>	\$53,893,924	\$57,569,748	\$49,978,200	\$49,978,200	(\$7,591,548)
Net County Cost	\$65,287,797	\$67,070,964	\$73,568,946	\$73,421,807	\$6,350,843
Staffing					
Allocated Positions	852.0	866.0	864.0	823.0	(43.0)
Temporary (Full-Time Equivalent)	37.9	39.2	28.4	28.4	(10.8)
<i>Total Staffing</i>	889.9	905.2	892.4	851.4	(53.8)

This presentation is a summary of the 19 budgets administered by the Sheriff's Department. These include:

- 2021602000 Boating Safety
- 2021615000 Mountain House
- 2021620000 Patrol
- 2021622000 Communications
- 2021626000 Detectives
- 2021628000 Records
- 2021635000 Civil
- 2021640000 Coroner/Morgue
- 2021645000 Administration & Support Services
- 2021650000 Lathrop Police Contract
- 2021658000 Court Services
- 2022600000 Custody
- 2022620000 Work Programs
- 2025700000 Public Administrator
- 2026500000 Fish & Game
- 5053300000 Burials
- COPS-Patrol & Custody
- Operational Grants
- Special Fund Programs

2020300000—Child Support Services

Law & Justice

Judith A. Grimes, Child Support Services Director

Child Support Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$12,568,997	\$13,911,190	\$14,586,725	\$14,586,725	\$675,535
Services & Supplies	2,841,916	2,461,430	2,109,164	2,109,164	(352,266)
Fixed Assets	25,194	1,300	0	0	(1,300)
<i>Total Appropriations</i>	\$15,436,107	\$16,373,920	\$16,695,889	\$16,695,889	\$321,969
Earned Revenues By Source					
Interest/Rents	\$144,275	\$62,600	\$36,000	\$36,000	(\$26,600)
Aid from Other Governments	14,301,813	15,790,045	16,087,496	16,087,496	297,451
Miscellaneous Revenues	658,030	0	0	0	0
Fund Balance	39,376	521,275	572,393	572,393	51,118
<i>Total Revenues</i>	\$15,143,494	\$16,373,920	\$16,695,889	\$16,695,889	\$321,969
Net County Cost	\$292,613	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	181.0	183.0	183.0	183.0	0.0
Temporary (Full-Time Equivalent)	5.0	3.0	1.0	1.0	(2.0)
<i>Total Staffing</i>	186.0	186.0	184.0	184.0	(2.0)

Purpose

The Department of Child Support Services (DCSS) collects, disburses, and accounts for child support payments under the Title IV-D Child Support Enforcement Program. In its enforcement capacity, the DCSS establishes legal paternity, establishes and enforces support orders, and collects reimbursements of County funds expended for support of juveniles in out-of-home placement.

- (\$15,000) Decrease in paternity testing expense.
- (\$75,820) Debt payments for the building project financed in 1989 were paid off in November 2008.
- \$35,000 Increase in building maintenance.
- (\$391,816) Decrease in Casualty Insurance costs.
- \$117,564 Cost Allocation Plan adjustment.

Salaries & Employee Benefits

- \$608,066 Negotiated salary and benefits adjustments.
- \$2,276 Replace four vacant positions with one Child Support Supervisor and three Child Support Officers.
- \$86,000 Increase in overtime to reflect actual expenses.
- (\$20,807) Decrease in extra-help.

Services & Supplies

- \$10,000 Increase in postage expense.
- (\$17,000) Deleted Turbo Court project.

Revenue

- \$247,217 Increase in federal share of funding.

Program Discussion

DCSS provides services to children and families within San Joaquin County including child support collections, location services, medical insurance orders, genetic testing, and establishment and enforcement of paternity, and support orders. The projected caseload for 2009-10 is 40,512, which includes approximately 60,768 children. Approximately 95% of child support payments collected will remain in the County; with about 5% distributed to other counties and states. In 2009-10, collections are estimated to reach \$56.8 million.

2020300000—Child Support Services

Law & Justice

DCSS received notification of the availability of Revenue Stabilization funds for 2009-10. Much of this funding will be used for early intervention programs to improve departmental performance and program practices to benefit the County, State, children, and families. Funding emphasis will also focus on community outreach to schools, youth paternity issues, and youth-at-risk interventions. DCSS anticipates receiving surplus equipment from the Sheriff's Office to establish an outbound dialer system to more effectively service custodial and non-custodial parents. Through the State DCSS, the Department will implement

a new statewide electronic disbursement program providing direct deposit to custodial parents receiving child support either to their checking or savings account or an Electronic Pay Card, which functions as a debit card. Implementation is expected to occur in 2009.

In October 2008, DCSS converted to the California Statewide Enforcement automated system and continues to work with multiple county agencies, including an interface with the Human Services Agency, and Superior Court to electronically send and receive legal documents and service of process.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Total Active Case Load</i>					
<i>Welfare</i>	12,101	11,470	10,632	11,861	24,307
<i>Non-welfare</i>	24,541	22,482	22,052	22,800	16,205
<i>Total</i>	36,642	33,952	32,684	34,661	40,512
<i>New Cases Opened</i>					
<i>Welfare</i>	3,337	4,178	4,251	4,303	7,171
<i>Non-welfare</i>	3,917	3,878	3,769	3,645	4,984
<i>Total</i>	7,254	8,056	8,020	7,948	12,155
<i>Paternity Established</i>					
<i>Welfare</i>	625	924	533	606	944
<i>Non-welfare</i>	1,037	961	696	629	486
<i>Total</i>	1,662	1,885	1,229	1,235	1,430
<i>Support Orders Established</i>					
<i>Welfare</i>	1,616	2,098	1,426	1,613	2,010
<i>Non-welfare</i>	2,049	1,960	1,425	1,154	2,178
<i>Total</i>	3,665	4,058	2,851	2,767	4,188
<i>Enforcement Actions</i>					
<i>Welfare</i>	3,449	3,855	3,807	4,112	6,779
<i>Non-welfare</i>	14,908	14,663	14,873	17,329	15,817
<i>Total</i>	18,357	18,518	18,680	21,441	22,596
<i>Collections of Support</i>					
<i>Welfare</i>	\$18,056,426	\$31,289,830	\$32,214,143	\$31,796,936	\$34,629,258
<i>Non-welfare</i>	35,050,711	22,106,615	23,327,483	23,598,423	22,140,017
<i>Total Collections</i>	\$53,107,138	\$53,396,445	\$55,541,626	\$55,395,359	\$56,769,275

2022621000—Correctional Health Services

Law & Justice

Kenneth B. Cohen, Health Care Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,028,833	\$6,882,200	\$7,255,921	\$7,147,439	\$265,239
Services & Supplies	2,671,320	3,019,841	2,804,204	2,804,204	(215,637)
Fixed Assets	13,744	5,200	0	0	(5,200)
<i>Total Appropriations</i>	\$9,713,897	\$9,907,241	\$10,060,125	\$9,951,643	\$44,402
Earned Revenues By Source					
Charges for Services	\$12,768	\$14,000	\$14,000	\$14,000	\$0
Miscellaneous Revenues	8,641	7,500	7,500	7,500	0
<i>Total Revenues</i>	\$21,409	\$21,500	\$21,500	\$21,500	\$0
Net County Cost	\$9,692,488	\$9,885,741	\$10,038,625	\$9,930,143	\$44,402
Staffing					
Allocated Positions	59.0	59.0	60.0	59.0	0.0
Temporary (Full-Time Equivalent)	12.6	12.6	14.4	14.4	1.8
<i>Total Staffing</i>	71.6	71.6	74.4	73.4	1.8

Purpose

Correctional Health Services (CHS) provides health care to inmates of the County's adult and juvenile detention facilities. CHS continues to provide services based on the community standard for medical and mental health care to the incarcerated population. This care is mandated by Title 15, Division I, Sub-Chapter IV of the California Regulatory Code. While fulfilling its mission, CHS will provide services to the detention facilities at the lowest possible cost to the County.

- (\$73,049) Decrease in housekeeping services provided by San Joaquin General Hospital (SJGH); services will be provided by CHS extra-help.
- (\$37,562) Decrease in Workers' Compensation and Casualty Insurance costs.

Major Budget Changes

Salaries & Employee Benefits

- \$136,365 Negotiated salary and benefits adjustments.
- \$128,874 Increase in extra-help for housekeeping and dental care services.

Services & Supplies

- \$101,500 Increase in physician costs for inpatient care.
- (\$181,197) Decrease in custody medical care reflecting actual experience.

Program Discussion

The proposed 2009-10 budget for CHS totals \$9,951,643, which is an increase of \$44,402. The increase is primarily due to negotiated salary and benefits adjustments.

The 2009-10 budget includes \$31,112 to provide dental care to youth confined at the Juvenile Justice Center (JJC). These services were previously provided by the Dental Clinic at SJGH, which is recommended for elimination due to budgetary constraints.

Medical direction and non-emergency treatment for inmates at the County Jail and the JJC continues to be provided on-site by SJGH physicians in addition to outside physicians. This allows CHS to house older and/or sicker adult patients who may require a higher level of care based on their acuity level. Accommodating these adult patients in the Jail has decreased the volume of SJGH admissions and transfers to the emergency room. The increase in the inmate population, the rising cost of health care and

2022621000—Correctional Health Services

Law & Justice

pharmaceuticals, treating older and/or sicker inmates, and the inability to predict the unexpected high-cost inmate, continues to impact CHS financially.

Staffing & Recruitment

The nursing department and mental health managers continue efforts for recruitment/retention of nurses and mental health staff. CHS will continue to pursue the establishment of a float pool to contain the use of overtime necessitated by the vacant, difficult to fill positions in the correctional setting. Approximately 60% of the CHS operating expense is attributed to staffing costs. Efforts are made to utilize overtime to fill mandated positions only.

In 2007-08, the federal court appointed a Receiver to take control of the State Prison Health Care System due to inadequate conditions and lack of services for inmates. The Receiver recommended, and the court ordered, comprehensive changes to salary and benefits for physicians, nurses, pharmacists, dentists, psychiatrists, and other mental health workers. These salary increases ranged from 30% to 70%. CHS continues to feel the impact of

these State changes for positions at local prisons. The State salary and benefits increases makes it difficult for CHS to recruit and retain staff.

Health Assessments

Health assessments continue to be a priority and are conducted on all inmates incarcerated in the Jail. The assessments help to identify inmates with both acute and chronic medical and mental health issues. They also serve as a screening for communicable diseases. Early detection/intervention has led to long-term savings for CHS and the community at large. Health assessments are also used by Sheriff-Custody as an instrument to clear inmates for various work and housing assignments.

The Nurse Practitioner continues to work on quality improvement projects. The Quality Improvement Committee, consisting of the Medical Director and the Nurse Practitioner, continues to meet regularly at the adult and juvenile facilities to identify issues as they arise and to improve services.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Jail Statistics</i>					
<i>Average Inmate Population</i>	1,325	1,430	1,566	1,487	1,527
<i>New Bookings</i>	33,276	33,568	32,862	33,996	33,429
<i>Medication Passes</i>	30,028	31,342	105,056	150,000	127,528
<i>Sick Call</i>	4,080	3,855	5,062	4,025	4,544
<i>Triage</i>	9,864	59,184	68,935	69,877	69,406
<i>Health Assessments</i>	19,863	19,771	21,992	20,880	21,436
<i>Kitchen Clearances</i>	9,062	8,931	8,914	9,322	9,118
<i>Mental Health Contacts</i>	7,635	7,545	8,247	8,286	8,267
<i>Inmates to CHS Clinics</i>	3,787	3,341	3,520	3,806	3,663
<i>Inmates to SJGH Outpatient</i>					
<i>Clinics</i>	602	726	659	586	623
<i>Emergency Room Visits</i>	254	414	404	475	440
<i>Hospitalized Inmates at SJGH</i>	65	71	57	41	49
<i>Number of Days Hospitalized</i>	174	280	176	178	177
<i>Prescriptions Filled</i>	59,932	66,271	76,391	80,087	78,239

2022621000—Correctional Health Services

Law & Justice

Collaboration Efforts

CHS and Public Health Services (PHS) maintain a cooperative and positive link in detecting and tracking patients diagnosed with or at risk for developing communicable diseases. Once per year, tuberculosis (TB) skin testing is performed on all CHS and Sheriff-Custody staff working with the high-risk inmate population. All new CHS employees continue to receive a two-step TB skin testing screening in an effort to promote early intervention in the case of previously unknown exposure. All incarcerated inmates continue to be screened for TB and other communicable diseases during the health assessment. If a disease is identified, PHS is notified and treatment recommendations are followed.

SJGH and Behavioral Health Services continue to provide medical/mental health direction and patient care by their Physicians/Psychiatrists to the incarcerated population at the County Jail and JJC. This joint effort allows incarcerated inmates to be treated at these facilities, which decreases the cost for services and Sheriff-Security for transportation.

The supportive and professional relationship between CHS and the Sheriff's Office continues to remain positive and effective. CHS and Sheriff-Custody administration meet weekly to discuss any new interdepartmental issues and/or follow-up to previous concerns. This gives a better understanding of the needs and solutions to issues that may arise between CHS and Sheriff-Custody.

The recommended 2009-10 budget does not include funding for catastrophic patient care provided at SJGH, or any other inpatient facility, or funds for replacing any expensive, aging equipment. If there are large, unforeseen expenditures CHS would return to the Board to request additional funding.

Supplemental Request

The Health Care Services Director has submitted a supplemental request of \$108,481 for a Staff Nurse III to cover mandated services at JJC. Mental Health Services provided the position until the position was deleted in 2008-09. Due to budgetary constraints, funding for this position has not been included in the recommended 2009-10 budget.

2021274000—County Support to the Courts

Law & Justice

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$10,321,755	\$10,223,948	\$10,948,040	\$10,948,040	\$724,092
<i>Operating Transfers Out</i>	370,000	370,000	370,000	370,000	0
<i>Total Appropriations</i>	\$10,691,755	\$10,593,948	\$11,318,040	\$11,318,040	\$724,092
Earned Revenues By Source					
<i>Fines/Forfeitures/Penalties</i>	\$4,190,258	\$4,764,497	\$5,197,405	\$5,197,405	\$432,908
<i>Aid from Other Governments</i>	180,217	158,000	158,000	158,000	0
<i>Charges for Services</i>	958,658	1,039,050	1,015,500	1,015,500	(23,550)
<i>Miscellaneous Revenues</i>	225,815	225,000	0	0	(225,000)
<i>Total Revenues</i>	\$5,554,948	\$6,186,547	\$6,370,905	\$6,370,905	\$184,358
Net County Cost	\$5,136,807	\$4,407,401	\$4,947,135	\$4,947,135	\$539,734

Purpose

This budget provides the County's Maintenance-of-Effort (MOE) payments to the State for the operation of the courts, extraordinary expenditures associated with death penalty capital cases, and funds court-related costs which are not recognized by the State under its definition of "court operational costs."

Major Budget Changes

Services & Supplies

- \$100,000 Increase in funding for court-ordered investigative services.
- \$118,357 Increase in Court facility payments reflecting transfer negotiations.
- \$88,701 Increase in Juror parking costs.
- \$421,321 Cost Allocation Plan adjustment.

Revenue

- \$432,908 Increase in County share of fines and fees.
- (\$116,500) Decrease in recording fees.
- \$115,000 Increase in court fees.
- (\$225,000) Decrease in budgeted miscellaneous fee revenue.

Program Discussion

Over the past several years, the County has negotiated with the State Judicial Council-Administrative Office of the Court (AOC) to implement the requirements of the Trial Court Facilities Act of 2002. The key provision of the legislation is the transition of responsibility for trial court facilities from the counties to the State. In summary, counties are relieved of the responsibility for providing and maintaining court facilities in exchange for providing annual, fixed MOE payments to the State.

In August 2005, the County approved the transfer of Lodi Department 2 facility (B-05-876). Transfer of the other Lodi court was effected through a long-term lease with the City of Lodi executed in May 2006 (B-06-327).

In May 2007, an agreement was approved to transfer the Stockton court facility to the State. This arrangement anticipates court functions will relocate to a new, State-funded courthouse by 2014. During the interim, MOE payments are suspended, and the County will continue to maintain the existing facility. In addition, funding is being earmarked to enable the County to "buy out" the State's interest in the current courthouse after the Court relocates.

Transfer agreements for the remaining courts in French Camp, Manteca, and Tracy were approved in November 2008 (B-08-1248).

2021300000—Court Assigned Counsel

Law & Justice

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$4,042,592	\$4,567,484	\$4,781,028	\$4,781,028	\$213,544
<i>Total Appropriations</i>	\$4,042,592	\$4,567,484	\$4,781,028	\$4,781,028	\$213,544
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$4,042,592	\$4,567,484	\$4,781,028	\$4,781,028	\$213,544

Purpose

The Court Assigned Counsel budget provides funds for legal counsel in cases where the Public Defender has declared a conflict-of-interest. Lawyer Referral Service (LRS) has been the sole provider of defense counsel in conflict-of-interest cases since 1989.

Major Budget Changes

Services & Supplies

- \$70,534 Increase in attorney expenses due to an increase in projected number of attorney hours.
- \$36,114 Increase in costs to support Sexually Violent Predator (SVP) cases.
- \$65,462 Increase in defense investigation and expert witness expenses.

Program Discussion

The current contract approved by the Board of Supervisors between the County and LRS expires June 30, 2009. County staff is currently working with LRS to possibly extend LRS services for an additional three years. It is anticipated that a new contract will be submitted for Board consideration in June 2009, prior to expiration of the existing contract.

The 2009-10 proposed Court Assigned Counsel budget totals \$4,781,028, which is an increase of \$213,544 from 2008-09. The budget includes funding for contract administration, and increases in caseload and the number of LRS attorney hours. The budget also includes increased funding for investigation, expert witness testimony in SVP cases, and expert witnesses.

Changes in law now require juvenile delinquency attorneys to continue representation after the placement of the client. The Courts have increased the frequency appointing attorneys in guardianship, and SVP defendants

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Juvenile Delinquency</i>	488	659	707	792	1,121
<i>Misdemeanor</i>	449	503	416	417	364
<i>Felony</i>	1,301	2,035	1,548	1,734	1,741
<i>Civil</i>	18	4	17	28	51
<i>Sexually Violent Predator</i>	17	16	10	10	29

2021300000—Court Assigned Counsel Law & Justice

are now subject to indefinite attorney commitments. These changes have resulted in an increased workload for attorneys appointed to handle such cases.

In September 2008, the San Joaquin County Superior Court instituted “Home Court”, in which a more vertical trial arrangement will occur. To date, it has not resulted in the expected savings of court time for LRS attorneys. The Court’s trial backlog has worsened, causing more attorney time in trial preparation.

LRS continues to manage its program cost through the use of fee caps, billing reviews, an investigators registry and the sharing of discovery and other costs. It also manages the competency of its attorney panel members through semi-annual peer reviews, continuing legal education opportunities, and, as needed, attorney performance reviews.

2020212000—DA-Auto Insurance Fraud Prosecution

Law & Justice

James Willett, *District Attorney*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$289,700	\$342,875	\$292,554	\$292,554	(\$50,321)
Services & Supplies	77,031	70,639	64,734	64,734	(5,905)
<i>Total Appropriations</i>	\$366,731	\$413,514	\$357,288	\$357,288	(\$56,226)
Earned Revenues By Source					
Aid from Other Governments	\$707,935	\$413,514	\$357,288	\$357,288	(\$56,226)
<i>Total Revenues</i>	\$707,935	\$413,514	\$357,288	\$357,288	(\$56,226)
Net County Cost	(\$341,204)	\$0	\$0	\$0	\$0
<i>Temporary (Full-Time Equivalent)</i>	0.4	0.4	0.0	0.0	(0.4)

Purpose

This State-funded program provides the District Attorney (DA) with resources to investigate and prosecute automobile insurance fraud cases. Funds are provided through a special surcharge collected by the State Insurance Commission on all automobile insurance policies and may only be used for this purpose. Funding levels are based on San Joaquin County's proportionate share of the State population and the proportionate share of automobile insurance suspected fraudulent claims submitted to the State Department of Insurance Fraud Division.

Major Budget Changes

Salaries & Employee Benefits

- (\$50,321) Decrease in salary and benefits charged to this grant.

Services & Supplies

- (\$5,994) Decrease in administrative charges for general office support from the DA's main budget, based on actual expenditures.

Revenues

- (\$56,226) Decrease in grant revenues.

Program Discussion

The Auto Insurance Fraud Vertical Prosecution program investigates and prosecutes automobile insurance fraud cases. The anticipated grant of \$357,288 will provide funding for 70% of a Deputy District Attorney, 70% of a District Attorney Investigator, 50% of a District Attorney Investigative Assistant, and 50% of a Legal Technician. The proposed budget also includes the cost of rent for office space and other grant-related costs.

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Workload Data					
<i>Auto Insurance Fraud Cases</i>					
Referrals	37	45	39	34	45
Convictions	9	20	19	17	25
Declined Cases	11	10	12	3	5
Still Investigating	100	70	30	30	30

2020209000—DA-Child Abduction Unit

Law & Justice

James Willett, District Attorney

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$291,733	\$439,977	\$508,102	\$508,102	\$68,125
Services & Supplies	58,216	79,745	72,825	72,825	(6,920)
Fixed Assets	29,396	0	0	0	0
<i>Total Appropriations</i>	\$379,345	\$519,722	\$580,927	\$580,927	\$61,205
Earned Revenues By Source					
Aid from Other Governments	\$82,835	\$519,722	\$580,927	\$580,927	\$61,205
Miscellaneous Revenues	3,730	0	0	0	0
<i>Total Revenues</i>	\$86,565	\$519,722	\$580,927	\$580,927	\$61,205
Net County Cost	\$292,780	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	3.0	3.0	3.0	3.0	0.0

Purpose

The District Attorney (DA) is mandated under Family Code Section 3130 to assist in gaining enforcement of custody and visitation decrees; locating and returning children unlawfully taken by a parent; proceeding with civil court action; and guaranteeing appearance of offenders in Court.

Major Budget Changes

Salaries & Employee Benefits

- \$68,125 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$5,000) Decrease in travel expenses based on actual costs.
- (\$1,920) Cost Allocation Plan adjustment.

Revenue

- \$61,205 Increase in State SB 90 reimbursement.

Program Discussion

The Child Abduction Unit is a mandated function reimbursable by the State. The Unit is responsible for ensuring the enforcement of local court orders throughout the nation, as well as foreign countries that recognize the Hague Convention on International Child Abduction. The Uniform Child Custody Jurisdiction and Enforcement Act requires staff to locate and return to courts of other jurisdictions, children who are unlawfully detained in San Joaquin County.

The proposed budget of \$580,927 will fund two District Attorney Investigators, an Investigative Assistant, an Office Assistant, 25% of a Deputy District Attorney, and the necessary equipment and supplies. One District Attorney Investigator and the Deputy District Attorney are allocated in the DA's main budget. The remaining District Attorney Investigator, Investigative Assistant, and the Office Assistant are allocated in the Child Abduction Unit Budget.

2020209000—DA-Child Abduction Unit

Law & Justice

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Child Visitation Cases</i>	46	40	53	40	45
<i>Child Abduction Cases</i>	55	58	51	44	50
<i>Notification/Good Cause Cases</i>	27	64	27	30	30
<i>Total New Cases</i>	128	162	131	114	125
<i>Children Recovered</i>	34	26	15	9	12

2020206000—DA-Consumer Fraud Proposition 64

Law & Justice

James Willett, District Attorney

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$565,871	\$728,782	\$760,253	\$760,253	\$31,471
Services & Supplies	25,232	24,812	40,002	40,002	15,190
Fixed Assets	0	32,500	0	0	(32,500)
<i>Total Appropriations</i>	\$591,104	\$786,094	\$800,255	\$800,255	\$14,161
Earned Revenues By Source					
Operating Transfers In	\$591,104	\$786,094	\$800,255	\$800,255	\$14,161
<i>Total Revenues</i>	\$591,104	\$786,094	\$800,255	\$800,255	\$14,161
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions					
Temporary (Full-Time Equivalent)	5.0	5.0	5.0	5.0	0.0
<i>Total Staffing</i>	2.1	2.1	2.5	2.5	0.4
<i>Total Staffing</i>	7.1	7.1	7.5	7.5	0.4

Purpose

The District Attorney Consumer Fraud Proposition 64 (Prop 64) budget was established to properly account for civil penalties received under Business and Professions Code 17200 et seq. This Code was established to penalize those who participate in unfair competition by holding them liable for civil penalties not to exceed \$2,500 per violation.

Major Budget Changes

Salaries & Employee Benefits

- \$31,471 Negotiated salary and benefits adjustments and 40% increase of a District Attorney Investigator.

Services & Supplies

- \$9,500 Increase in program expenses charged to this program.
- \$4,000 Increase in software costs.

Revenues

- \$14,161 Increase in operating transfers from Trust Funds.

Program Discussion

In September 2005, the Board established the Prop 64 Consumer Fraud Trust Fund (#12129) and Prop 64 Environmental/Code Enforcement Prosecution Trust Fund (#12130) to properly account for civil penalties received under Business and Professions Code 17200 et. seq. (B-05-1016).

The budget includes a transfer of \$670,283 from Trust Fund #12130, which will be used to supplement the efforts by the Environmental/Code Enforcement Prosecution Division and funds a Deputy District Attorney, two Paralegals, a District Attorney Investigator, a contract Deputy District Attorney, and a part-time District Attorney Investigator (0.75 FTE).

The budget also includes a transfer of \$129,972 from Trust Fund #12129, which will be used to enhance the Consumer Fraud Division by funding a Paralegal and a part-time District Attorney Investigator (0.75 FTE).

2020280000—DA-COPS

Law & Justice

James Willett, *District Attorney*

Supplemental Local Law Enforcement	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$225,046	\$176,160	\$218,426	\$218,426	\$42,266
<i>Services & Supplies</i>	6,128	2,137	2,567	2,567	430
<i>Fixed Assets</i>	24,677	5,100	0	0	(5,100)
<i>Total Appropriations</i>	\$255,851	\$183,397	\$220,993	\$220,993	\$37,596
Earned Revenues By Source					
<i>Aid from Other Governments</i>	\$221,199	\$183,397	\$220,993	\$220,993	\$37,596
<i>Fund Balance</i>	34,652	0	0	0	0
<i>Total Revenues</i>	\$255,851	\$183,397	\$220,993	\$220,993	\$37,596
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

The State Citizens' Option for Public Safety (COPS) program provides \$107 million Statewide to local agencies for front-line law enforcement services, enhanced prosecution efforts, and for jail operation/construction. These funds cannot supplant existing local funding.

COPS program funding is allocated by formula; however, as with other State-funded programs, funding can only be appropriated on an annual basis. Therefore, its availability remains uncertain until the State's budget is adopted.

This narrative represents the portion of program funding allocated by the State to the District Attorney (DA).

Major Budget Changes

Salaries & Employee Benefits

- \$42,266 Increase in salary and benefits charged to the grant.

Revenues

- \$37,596 Transfer of unused prior allocation from Supplemental Local Law Enforcement Fund.

Program Discussion

The 2009-10 proposed budget includes \$220,993 for the DA's COPS program. The budget assumes the State COPS grant remains at the 2008-00 level of \$183,397 and includes prior years' unspent COPS fund of \$37,596. Once the State budget is adopted, staff will return to the Board for any necessary budget adjustments.

The 2009-10 allocation will continue to be used to underwrite a portion of the cost of two Deputy District Attorneys to prosecute felony cases. These positions are allocated in the DA's main budget.

Workload Data is incorporated in the main DA budget #2020200000.

2020278250—DA-Criminal Restitution Program

Law & Justice

James Willett, District Attorney

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$155,544	\$184,617	\$200,876	\$200,876	\$16,259
Services & Supplies	17,439	31,760	15,501	15,501	(16,259)
Fixed Assets	14,146	0	0	0	0
<i>Total Expenditures</i>	\$187,129	\$216,377	\$216,377	\$216,377	\$0
Earned Revenues By Source					
Aid from Other Governments	\$145,980	\$216,377	\$216,377	\$216,377	\$0
<i>Total Revenues</i>	\$145,980	\$216,377	\$216,377	\$216,377	\$0
Net County Cost	\$41,149	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	3.0	3.0	3.0	3.0	0.0

Purpose

The Criminal Restitution Program is funded by the State Victim Compensation and Government Claims Board. The purpose of the Program is to improve California's Criminal Restitution system and to ensure the imposition and collection of restitution fines and orders against criminal offenders.

Major Budget Changes

Salaries & Employee Benefits

- \$16,259 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$16,259) Decrease in administrative and operating costs charged to the grant.

Program Discussion

The \$216,377 grant will fund two Paralegals, a Senior Office Assistant, and all operational costs. The grant staff will work to ensure that restitution is imposed by the court in all eligible cases, unless the court waives imposition for compelling and extraordinary reasons that are stated on the record. Staff will also work to facilitate contact between the State Victim Compensation, Government Claims Board, and the County's Revenue and Recovery Office to identify ways to increase the collection or restitution orders.

2020210000—DA-Narcotics Enforcement

Law & Justice

James Willett, *District Attorney*

DA Narcotics Enforcement Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$7,582	\$0	\$0	\$0	\$0
<i>Operating Transfers Out</i>	16,881	329,625	329,625	329,625	0
<i>Total Appropriations</i>	\$24,463	\$329,625	\$329,625	\$329,625	\$0
Earned Revenues By Source					
<i>Interest/Rents</i>	\$19,362	\$8,715	\$8,715	\$8,715	\$0
<i>Miscellaneous Revenues</i>	30,747	50,000	50,000	50,000	0
<i>Fund Balance</i>	(25,646)	270,910	270,910	270,910	0
<i>Total Revenues</i>	\$24,463	\$329,625	\$329,625	\$329,625	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

This budget unit serves as a pass-through account for transferring funds from the District Attorney's Narcotics Enforcement Special Revenue Fund to the District Attorney's General Fund budget. The Special Revenue Fund holds the District Attorney's share of proceeds from the forfeiture of assets seized from narcotics dealers.

Program Discussion

For 2009-10, the District Attorney proposes to use the asset forfeiture proceeds to pay for the cost of a civil service Paralegal to process asset forfeiture cases, and to backfill a portion of revenue shortfall in the District Attorney main budget. This full-time position will assist to eliminate a backlog of cases and relieve the Attorneys that are currently processing the cases. The position is allocated in the DA's main budget.

2020217000—DA-Public Assistance Fraud Prosecution

Law & Justice

James Willett, District Attorney

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,408,392	\$2,575,532	\$1,994,691	\$1,994,691	(\$580,841)
Services & Supplies	714,971	619,368	600,871	600,871	(18,497)
Fixed Assets	0	5,100	5,000	5,000	(100)
<i>Total Expenditures</i>	\$3,123,363	\$3,200,000	\$2,600,562	\$2,600,562	(\$599,438)
Expenditure Reimbursements	(2,700,000)	(2,700,000)	(1,800,000)	(1,800,000)	900,000
<i>Total Appropriations</i>	\$423,363	\$500,000	\$800,562	\$800,562	\$300,562
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost*	\$423,363	\$500,000	\$800,562	\$800,562	\$300,562
<i>Allocated Positions</i>	22.0	22.0	15.0	15.0	(7.0)

* The Net County Cost represents unspent allocation already funded by the Human Services Agency in prior years.

Purpose

The Public Assistance Fraud Prosecution Unit investigates and prosecutes criminal welfare fraud, including Aid to Families with Dependent Children (AFDC), food stamps, and vendor fraud cases. This Unit is funded with federal and State welfare administration funds received by the Human Services Agency (HSA) for administering federal and State welfare programs at the local level.

Major Budget Changes

Salaries & Employee Benefits

- \$214,148 Negotiated salary and benefits adjustments.
- (\$794,989) Delete seven vacant positions.

Services & Supplies

- \$24,840 Increase in professional services.
- (\$31,275) Decrease in travel-related expenses.
- (\$5,468) Decrease in Worker's Compensation and Casualty insurance costs.

Fixed Assets

- \$1,800 Laptop computer.
- \$3,200 Fax machine.

Expenditure Reimbursements

- (\$900,000) Decrease in reimbursement from HSA.

Program Discussion

In 2001-02, under an agreement between HSA and the District Attorney's (DA) office, welfare fraud investigative functions were transferred to the DA. Since 2002, this Unit has operated in leased office space near the Courthouse. Since 2003-04, the DA received \$2.7 million per year from HSA to operate a Public Assistance Fraud investigation and prosecution program.

The proposed 2009-10 budget totals \$2,600,562, which is a decrease of \$599,438 from 2008-09. The decrease is due to reductions in reimbursement from HSA of \$900,000, offset by an increase in funding carryover of \$300,562. The budget includes the deletion of seven vacant positions, including one Deputy DA, one Legal Technician, three DA Investigators, and two Investigators for a total reduction of \$794,989. The Deputy DA position is vacant due to the transfer of the prosecutor to the DA main office.

The State Department of Social Services recently released All County Information Notice No. I-18-09, which provided clarification to all county welfare departments on how to determine the appropriate number of Special Investigative Unit Investigators needed to investigate

2020217000—DA-Public Assistance Fraud Prosecution

Law & Justice

suspected cases of fraud in the California Work Opportunity and Responsibility to Kids (CalWORKs), Food Stamp, and CalWORKs Stage One Child Care programs. The State recommends a ratio of at least one Investigator for every 1,000 CalWORKs cases or major fraction thereof. This ratio should also be used for the CalWORKs Stage One Child Care program cases. Agencies with a Food Stamp Program are required to operate a fraud detection unit in areas where 5,000 or more households participate in the program. Under the State's recommendation, San Joaquin County would need 18 investigators for the estimated 18,360 CalWORKs cases in 2008-09. The 2009-10 budget includes 12 investigators on staff, and the food stamp cases is estimated at 33,923.

The loss of the dedicated prosecutor will force these specialized cases to be assigned to the next available attorney

who would likely possess limited knowledge regarding public assistance fraud and the various programs managed by HSA.

The DA's Public Assistance Fraud Prosecution unit successfully convicted 140 individuals in 2006-07, 51 in 2007-08, and 58 as of March 2009.

During 2008-09, the Public Assistance Fraud Prosecution unit achieved an estimated cost avoidance of \$1,863,372 for cash assistance, and \$526,500 for food stamp programs according to the State's Department of Social Services formula. Cost avoidance saves public funds that would otherwise be inappropriately given to public assistance applicants. Unfortunately, the County has not been the beneficiary for most of these savings.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Referrals	1,661	1,276	1,612	1,305	1,700
<i>Convictions</i>	135	91	51	87	10
<i>Declined</i>	17	11	115	11	100
DA Investigations	1,756	1,240	803	846	635
<i>Ongoing Fraud</i>	435	358	401	252	189
<i>Duplicate AFDC Warrants</i>	8	47	283	168	126
<i>Arrest/Bench Warrants</i>	309	68	7	12	9

**2020217000—DA-Public Assistance Fraud Prosecution
Law & Justice**

2020202000—DA-Real Estate Fraud Prosecution

Law & Justice

James Willett, *District Attorney*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$254,980	\$412,204	\$536,509	\$536,509	\$124,305
Services & Supplies	11,849	52,326	52,199	52,199	(127)
Fixed Assets	4,114	68,924	0	0	(68,924)
<i>Total Appropriations</i>	\$270,942	\$533,454	\$588,708	\$588,708	\$55,254
Earned Revenues By Source					
Operating Transfers In	\$277,986	\$533,454	\$588,708	\$588,708	\$55,254
<i>Total Revenues</i>	\$277,986	\$533,454	\$588,708	\$588,708	\$55,254
Net County Cost	(\$7,044)	\$0	\$0	\$0	\$0
<i>Temporary (Full-Time Equivalent)</i>	1.1	1.1	0.5	0.5	(0.6)

Purpose

Section 27388 of the California Government Code authorizes counties to impose a \$3 recordation fee on certain real estate documents. These funds can only be used for programs which enhance the capacity of local district attorneys and local law enforcement to deter, investigate, and prosecute crimes involving real estate fraud.

Major Budget Changes

Salaries & Employee Benefits

- \$124,305 Negotiated salary and benefits adjustments, increase of a Legal Technician, decrease of a part-time Legal Assistant, and decrease of 25% of a Deputy District Attorney's time.

Revenues

- \$55,254 Increase in transfers from the Real Estate Fraud Trust.

Program Discussion

Although the housing and mortgage markets have cooled, the fraud associated with these markets has continued to

rise. The latest deception is perpetrators claiming to help homeowners save their homes from foreclosure. Money is paid up front for the service and in return, very little or nothing is done on behalf of the homeowners who eventually foreclose their homes.

Because of the continued growth in real estate crimes, the State Legislature and the Governor passed SB 1396 (2008), which authorizes counties to increase the recordation fee from \$2 to \$3 and expands the types of real estate instruments for which the fee is eligible. A request for a fee increase will be submitted to the Board for approval during the final budget hearing. The fee will continue to be used to combat real estate fraud through investigation, prosecution, and outreach efforts by the District Attorney's Real Estate Fraud Unit.

The recommended budget of \$588,708 will fund the cost of expert witnesses such as forensic accountants and other experts who specialize in real estate transactions, as well as the cost for interpreters, transcriptions, outreach, and fleet services expenses. The budget also will reimburse the District Attorney's office for two District Attorney Investigators, one Deputy District Attorney, one Legal Technician, and a part-time Investigator. The Legal Technician replaces a part-time Legal Assistant with a full-time civil service position formerly assigned to the District Attorney's main budget.

2020202000—DA-Real Estate Fraud Prosecution

Law & Justice

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Real Estate Fraud Prosecution Cases</i>	8	12	12	10	11
<i>Real Estate Fraud Investigations</i>	25	26	54	40	60

2020215000—DA-Spousal Abuse Prosecution

Law & Justice

James Willett, *District Attorney*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$290,833	\$111,549	\$0	\$0	(\$111,549)
Services & Supplies	2,401	2,491	0	0	(2,491)
<i>Total Appropriations</i>	\$293,234	\$114,040	\$0	\$0	(114,040)
Earned Revenues By Source					
Aid from Other Governments	\$105,772	\$95,033	\$0	\$0	(\$95,033)
<i>Total Revenues</i>	\$105,772	\$95,033	\$0	\$0	(\$95,033)
Net County Cost	\$187,462	\$19,007	\$0	\$0	(\$19,007)

Purpose

The Spousal Abuse Prosecution Program was funded through the State Department of Justice. This funding provided for the vertical prosecution of felony domestic violence cases. It also provided the resources to maintain a domestic violence database system to track, on a County-wide basis, incidents of domestic violence reported to law enforcement, regardless of whether the matter resulted in a filing. A 20% match was required to maintain grant funding.

Salaries & Employee Benefits

- (\$111,549) Elimination of District Attorney's staff time charged to this grant.

Revenues

- (\$95,033) Elimination of State funding.

Program Discussion

After thirteen years of receiving funding for the Spousal Abuse Vertical Prosecution Program, the State eliminated funding during 2008-09. The focus of the Spousal Abuse Prosecution Program was to identify, investigate, and vertically prosecute the most serious, violent, and habitual domestic violence offenders. Although the grant funded less than one-half of a Deputy District Attorney's time, the assigned deputy almost exclusively prosecuted grant qualified felony spousal abuse cases.

The District Attorney's Office will continue to vertically prosecute the most serious felony spousal abuse cases that in the past would have been grant qualifying cases. The portion of the Deputy District Attorney and District Attorney Investigative Assistance positions that were previously funded by the grant will be absorbed into the District Attorney's main budget.

	Workload Data				
	2005-06	Actual 2006-07	2007-08	Est./Act. 2008-09	Projected 2009-10
<i>Spousal Abuse Cases Prosecuted</i>	42	27	32	N/A	N/A

DA-State OES Grant Programs

Law & Justice

James Willett, District Attorney

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,944,140	\$1,780,092	\$1,656,832	\$1,656,832	(\$123,260)
Services & Supplies	361,673	353,959	314,732	314,732	(39,227)
Other Charges	170,148	79,645	125,258	125,258	45,613
<i>Total Appropriations</i>	\$2,498,818	\$2,213,696	\$2,096,822	\$2,096,822	(\$116,874)
Earned Revenues By Source					
Aid from Other Governments	\$2,032,593	\$2,064,260	\$1,957,927	\$1,957,927	(\$106,333)
<i>Total Revenues</i>	\$2,036,693	\$2,064,260	\$1,957,927	\$1,957,927	(\$106,333)
Net County Cost	\$462,125	\$149,436	\$138,895	\$138,895	(\$10,541)
Allocated Positions					
Temporary (Full-Time Equivalent)	3.5	3.5	3.5	3.5	0.0
<i>Total Staffing</i>	13.5	13.5	11.5	11.5	(2.0)

Purpose

In January 2004, the State Office of Criminal Justice Planning (OCJP) ceased to exist and all of OCJP's continuing programs were transferred to the Criminal Justice Programs Division of the Governor's Office of Emergency Services (OES), which will continue to provide financial and technical assistance to agencies throughout California. OES will continue with OCJP's mission to improve the quality of life for citizens of California by protecting the public's safety, supporting services for crime victims, and by developing policies to reduce crime and delinquency.

Major Budget Changes

Salaries & Employee Benefits

- \$104,859 Negotiated salary and benefits adjustments.
- \$83,842 Increase in salary and benefits charged to the grants.
- (\$183,178) Eliminate salary and benefits charged to Threat Assessment/Stalking Prosecution program.
- (\$128,783) Delete two vacant positions in the Victim/Witness program; a Senior Office Assistant and a Victim Witness Advocate.

Services & Supplies

- (\$20,640) Decrease in travel-related costs.
- (\$18,788) Decrease in services from the Sheriff's Office for the Rural Crimes Prevention program.

Other Charges

- \$45,613 Increase in reimbursement by the Stockton Police Department for Anti-Drug Abuse Enforcement.

Revenue

- \$90,000 Increase in funding for Violence Against Women program.
- \$58,862 Increase in funding for Anti-Drug Abuse Enforcement program.
- (\$140,000) Eliminate funding for Threat Assessment/Stalking Prosecution program.
- (\$41,328) Decrease in funding for Elder Abuse Vertical Prosecution program.
- (\$37,791) Decrease in funding for Rural Crimes Prevention program.
- (\$31,580) Decrease in funding for the Child Abuse Enforcement program.

DA-State OES Grant Programs

Law & Justice

- (\$11,533) Decrease in Victim/Witness Proposition 172 revenue.

funded by \$467,428 from the State OES, \$44,799 provided from dedicated Proposition 172 revenue, and \$38,258 from partial reimbursement by the Stockton Police Department for the Children Exposed to Domestic Violence and the Violence Against Women programs. A Net County Cost of \$44,728 is also provided to this program for 2009-10.

Program Discussion

OES provides eight grants to the District Attorney's (DA) office totaling \$2,096,822 for 2009-10. The grant-funded programs are:

- **Victim/Witness Program** - This program provides support services to victims and witnesses of crimes. Among its activities, this program responds to crime scenes with a mobile unit to provide on-call crisis intervention and emergency services to victims; provides victims with information and referrals to other service agencies; provides victims and witnesses with court support services including emergency transportation, courtroom escorts, information on case status and disposition, and general orientation to the criminal justice system; and assists victims with claims for assistance from the California Restitution Fund. This is an optional program, the level of service is discretionary.

This grant funds seven Victim Witness Advocates, and 50% of the Victim Witness Program Manager. This program shares staff with other DA budgets that require the services provided by the Victim Witness Advocates. The program budget of \$595,213 is

- **Violence Against Women Vertical Prosecution Program** - This program allows the DA to vertically prosecute individuals who commit violent acts and/or sexual assault against women. This program focuses on serious incidents of domestic violence that occur in the presence of children. Efforts are made to coordinate with Child Protective Services and Probation to ensure the safety of children exposed to domestic violence.

This \$200,000 grant funds 70% of a Deputy District Attorney, 18% of a District Attorney Investigator, and 50% of a Victim Witness Advocate. A match of 25% is required to maintain funding and is achieved by charging an additional 8.5% of the assigned Deputy District Attorney's time to this grant.

- **Anti-Drug Abuse Enforcement Program** - This program is a federally-funded grant program, which focuses on narcotics enforcement and is administered at the State level by the OES. At the local level, the DA's office serves as the lead

Workload Data

	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08		
<i>Victim/Witness Program</i>					
<i>On-Site Crisis Interventions</i>	2,200	2,200	422	264	506
<i>Assist with Restraining Order</i>	3,100	2,017	1,809	1,795	1,795
<i>Service to Domestic Violence</i>	3,000	4,828	3,132	2,212	2,212
<i>Violence Against Women Cases Prosecuted</i>	52	69	84	110	110
<i>Anti-Drug Abuse Offenders Arrested</i>	90	90	40	40	40
<i>Threat Assessment/Stalking Cases Charged</i>	38	38	35	N/A	N/A
<i>Elder Abuse Vertical Prosecution</i>					
<i>Cases Prosecuted</i>	70	85	88	60	60
<i>Rural Crime Convictions</i>	24	24	40	30	30
<i>Child Abuse Cases Prosecuted</i>	40	46	20	35	35

DA-State OES Grant Programs

Law & Justice

agency, overseeing fund distribution and administration of the grant.

In 1987, San Joaquin County law enforcement agencies established the Combined Rural and City Narcotics Enforcement Team (CRACNET). The DA's office has overall administrative responsibility for the Anti-Drug Abuse grant, which funds the CRACNET program.

In September 2001, San Joaquin County received grant funding through the Governor's Office for the establishment of a California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) Task Force. Upon implementation of the CAL-MMET program, San Joaquin County combined its resources provided for by this grant with the then-existing CRACNET Task Force forming the Metropolitan Narcotics Task Force (METRO Task Force).

Reduction in funding over the past few years has caused the METRO Task Force to reduce costs and seek alternate funding to remain a functioning task force. In 2009-10, the DA anticipates funding from the State OES for a Deputy District Attorney and a Legal Technician. The positions are allocated in the DA's main budget. The grant will also fund a portion of an officer with the Stockton Police Department assigned to the task force.

Funding for 2009-10 is anticipated to be \$374,671. There is no matching fund requirement for this grant.

- **Threat Assessment/Stalking Prosecution Program** - This program was eliminated when the State consolidated the program's funding with the Violence Against Women Program. Although the combined funding for these programs has been reduced, the DA's office will continue to vertically prosecute felony stalking cases that in the past would have been grant-qualifying cases. The positions previously funded by the grant will now be funded mostly by the Violence Against Women Program grant with a portion of the positions being absorbed by the DA's main budget.
- **Elder Abuse Vertical Prosecution Program** - This program investigates and vertically prosecutes physical and financial elder/dependent adult abuse cases referred by local law enforcement agencies. Law enforcement training, educational outreach presentations, and participation on multi-disciplinary committees is part of this effort.

The \$332,138 grant funds 72% of a Deputy District Attorney, 20% of a back-up Deputy District Attorney, and a District Attorney Investigator. The positions are allocated in the DA's main budget. The remaining funds will be used to underwrite the cost of fleet services expenses. There is no matching fund requirement for this grant.

- **Rural Crimes Prevention Program** - This program provides administrative oversight for the Rural Crimes Task Force through the DA's office. This Task Force includes the DA, Sheriff, Agricultural Commissioner, and rural farm owners and operators. The mission of the Task Force is the education, loss prevention, recovery of property, and the prosecution of persons engaging in criminal activity in rural areas of the County.

This \$246,364 grant funds 10% of a Chief Deputy District Attorney who is allocated in the DA's main budget. The grant also partially funds two Deputy Sheriffs, the cost of the grant-required travel, cellular telephones, and fleet services expenses. There is no matching fund requirement for this grant.

- **Child Abuse Vertical Prosecution Program** - This program provides the resources to vertically prosecute felony child abuse cases referred by local law enforcement agencies.

This \$144,269 grant funds 80% of a Deputy District Attorney and 20% of a back-up Deputy District Attorney for the prosecution of these cases. The positions are allocated in the DA's main budget. The remaining funds will be used to underwrite the cost of attending training conferences and expert witnesses. There is no matching fund requirement for this grant.

- **Elder Abuse Advocacy and Outreach Program** - This program is incorporated with the DA's Victim/Witness Program to enhance the program's ability to provide elder/dependent adult abuse training and victim witness services. The total budget of \$137,500 is comprised of \$110,000 in grant funds and \$27,500 in required matching funds. This budget funds 1.7 FTE Victim Witness Advocate positions, allocated in the Victim/Witness Program budget.

2020205000—DA-Victim Assistance Center

Law & Justice

James Willett, District Attorney

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$587,060	\$670,357	\$660,537	\$660,537	(\$9,820)
Services & Supplies	59,509	52,055	61,875	61,875	9,820
<i>Total Appropriations</i>	\$646,569	\$722,412	\$722,412	\$722,412	\$0
Earned Revenues By Source					
Aid from Other Governments	\$559,546	\$722,412	\$722,412	\$722,412	\$0
<i>Total Revenues</i>	\$559,546	\$722,412	\$722,412	\$722,412	\$0
Net County Cost	\$87,023	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	9.0	9.0	9.0	9.0	0

Purpose

The Victim Assistance Center assists victims in verifying and filing claims for the State Victim Compensation Program (VCP). VCP can help pay unreimbursed expenses that result when a violent crime occurs. The Center provides local verification of claims to ensure the timely issuance of payments to victims. This discretionary program was established through a Joint Powers Agreement with the State Board of Control, now known as the Victims Compensation and Government Claims Board.

Major Budget Changes

Salaries & Employee Benefits

- \$6,391 Negotiated salary and benefit adjustments.
- (\$16,211) Decrease reflects actual step where employees are at.

Services & Supplies

- \$9,340 Increase in program expenses and software costs.

Program Discussion

The State Victims Compensation and Government Claims Board reimburse all allowable costs under a standard agreement. The proposed budget for 2009-10 is \$722,412. Staffing is requested for a Supervising Claims Technician, seven Victim Claims Technicians, and a Senior Office Assistant. As in previous years, the cost of the Program Coordinator position is shared between the Victim/Witness Program and the Victim/Assistance Program.

As the population and the number of crimes reported continue to increase so does the demand for Victims-of-Crime claims verification. San Joaquin County's Victim Assistance Center has continually exceeded its established performance goals and standards to remain a model program.

	Workload Data				
	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Claims Verified</i>	8,000	7,500	7,265	11,800	11,800

2020216000—DA-Workers' Compensation Insurance

Law & Justice

James Willett, *District Attorney*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$522,642	\$575,465	\$513,125	\$513,125	(\$62,340)
Services & Supplies	103,266	88,604	91,826	91,826	3,222
<i>Total Appropriations</i>	\$625,908	\$664,069	\$604,951	\$604,951	(\$59,118)
Earned Revenues By Source					
Aid from Other Governments	\$1,166,492	\$664,069	\$604,951	\$604,951	(\$59,118)
<i>Total Revenues</i>	\$1,166,492	\$664,069	\$604,951	\$604,951	(\$59,118)
Net County Cost	(\$540,584)	\$0	\$0	\$0	\$0
<i>Temporary (Full-Time Equivalent)</i>	0.4	0.4	0.0	0.0	(0.4)

Purpose

This Program is funded by the State Department of Insurance. The purpose of the Program is to expand the investigation and prosecution of workers' compensation insurance fraud cases, including applicant fraud, premium fraud, medical provider fraud, and uninsured employer fraud.

➤ (\$11,280) Decrease in fleet services costs.

Revenues

➤ (\$59,118) Decrease in grant revenues.

Major Budget Changes

Salaries & Employee Benefits

- (\$35,945) Negotiated salary and benefits adjustments, 10% increase of a Deputy District Attorney, and reduction of a District Attorney Investigator Trainee.
- (\$26,395) Decrease in part-time help.

Services & Supplies

- \$14,659 Increase in administrative charges for services provided through the District Attorney's main budget to this grant.

Program Discussion

The Workers' Compensation Insurance Fraud Prosecution program allows the District Attorney to expand and intensify the investigation and prosecution of businesses and individuals who commit workers' compensation insurance fraud. Funding from the State Department of Insurance is based on the number of workers engaged in wage and salary employment and the County's proportion of the State's workers' compensation suspected fraudulent claims reported.

The anticipated grant of \$604,951 will provide funding for 1.70 full-time equivalent Deputy District Attorney positions, a District Attorney Investigator, 50% of an Investigative Assistant, and 50% of a Legal Technician. The proposed budget also includes rent for space and other grant-related costs.

2020216000—DA-Workers' Compensation Insurance
Law & Justice

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Workers' Compensation Cases					
<i>Referrals</i>	34	60	19	30	35
<i>Convictions</i>	7	20	4	7	10
<i>Declined</i>	4	10	7	10	10
<i>Still Investigating</i>	129	100	56	40	45

2020200000—District Attorney

Law & Justice

James Willett, District Attorney

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$19,104,610	\$21,169,944	\$23,066,248	\$21,042,202	(\$127,742)
Services & Supplies	2,951,027	3,469,938	3,203,072	3,203,072	(266,866)
Fixed Assets	192,652	39,500	49,818	49,818	10,318
<i>Total Expenditures</i>	\$22,248,289	\$24,679,382	\$26,319,138	\$24,295,092	(\$384,290)
Expenditure Reimbursements	(212,315)	(883,802)	(883,802)	(883,802)	0
<i>Total Appropriations</i>	\$22,035,974	\$23,795,580	\$25,435,336	\$23,411,290	(\$384,290)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$82,729	\$149,100	\$149,100	\$149,100	\$0
Aid from Other Governments	5,218,565	5,910,246	4,851,124	4,851,124	(1,059,122)
Charges for Services	251,076	521,300	521,300	521,300	0
Miscellaneous Revenues	7,827	0	0	0	0
Operating Transfers In	16,881	329,625	585,225	585,225	255,600
<i>Total Revenues</i>	\$5,577,078	\$6,910,271	\$6,106,749	\$6,106,749	(\$803,522)
Net County Cost	\$16,458,896	\$16,885,309	\$19,328,587	\$17,304,541	\$419,232
Staffing					
Allocated Positions	198.0	199.0	191.0	179.0	(20.0)
Temporary (Full-Time Equivalent)	13.0	8.0	8.0	0.0	(8.0)
<i>Total Staffing</i>	211.0	207.0	199.0	179.0	(28.0)

Purpose

The Office of the District Attorney (DA) is a constitutionally-mandated office whose primary function is to act as the public prosecutor of State law violations. To this end, the DA investigates such offenses and conducts collaborative investigations with local law enforcement agencies.

The DA also establishes policies and standards for filing of criminal complaints, institutes proceedings for the arrest of persons charged with, or reasonably suspected of public offenses. The office advises the Grand Jury, provides services and institutes criminal and/or civil proceedings to remedy consumer fraud, abate nuisances and environmental hazards. It manages grant programs providing vertical prosecution, provides services to victims and witnesses of crime, and provides legal training for local law enforcement agencies.

Major Budget Changes

Salaries & Employee Benefits

- \$1,980,867 Negotiated salary and benefits adjustments.
- \$329,239 Decrease in administrative adjustment for costs of positions allocated in the DA main budget but assigned to grant-funded programs.
- (\$1,440,346) Delete 12 Deputy District Attorneys.
- (\$554,360) Delete eight vacant positions.
- (\$315,400) Delete extra-help.

Services & Supplies

- \$74,831 Increase in interpreter services.

2020200000—District Attorney Law & Justice

- (\$665,502) One-time software purchase for Case Management System.
- \$58,304 Maintenance cost for new Case Management System.
- \$337,103 Increase in data processing charges.

Fixed Assets

- \$15,600 Computers (13).
- \$12,600 Laptops (7).
- \$2,423 Fax machine.
- \$8,800 Printers (4).
- \$10,395 Document imagers (3).

Revenues

- \$215,600 One-time federal Justice Assistance Grant.
- (\$1,059,122) Decrease in Proposition 172 revenue.

Program Discussion

Revenue from Proposition 172 in the amount of \$4,113,649 supports 17% of the DA's recommended funding. Grant funding will continue to support a number of positions and operating cost in the DA's 2009-10 proposed budget. Grant funding, earned revenues, and reimbursements of \$9.4 million will provide 30% of the department's overall operating budget. General purpose revenue in the amount of \$17,304,541 will support the remaining share of the DA's operating budget.

Staff Reductions/Service Impacts

During 2008-09, the DA held eight positions vacant, thereby reducing expenditures. In 2009-10, the proposed budget includes the deletion of these vacant positions as follows:

- 2 District Attorney Investigators
- 1 Department Information Systems Specialist
- 3 Legal Technicians
- 2 Office Assistants

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Unified Court Filings</i>					
<i>Felony Filings</i>					
<i>Countywide</i>	7,286	7,520	7,080	6,660	7,500
<i>Stockton</i>	4,882	5,351	5,098	4,712	5,300
<i>Lodi</i>	1,020	759	815	848	750
<i>Manteca/Ripon/Escalon/Tracy</i>	1,384	1,410	1,167	1,100	1,300
<i>Misdemeanor Filings/Traffic</i>					
<i>Stockton</i>	9,474	10,560	9,409	10,198	10,500
<i>Lodi</i>	2,300	3,040	2,391	2,372	2,500
<i>Manteca/Ripon/Escalon/Tracy</i>	3,714	4,501	4,193	3,944	4,000
<i>Investigations</i>					
<i>Cases Opened</i>	3,789	5,303	5,337	6,396	4,477
<i>Document Services</i>	4,621	5,625	5,433	6,333	1,900
<i>Other Cases</i>	1,787	2,881	3,230	3,984	2,389

202020000—District Attorney

Law & Justice

To meet the targeted Net County Cost, the budget also includes the deletion of an additional 12 filled Deputy District Attorney positions and the elimination of extra-help funding. The loss of the 12 Deputy District Attorneys will be as follows:

- 8 Misdemeanor Division
- 2 Mainline Felony Division
- 1 Juvenile Detention
- 1 Lathrop Community Prosecutor

The DA indicates that the loss of these positions will drastically impact the department's ability to carry out its constitutionally-mandated functions. The service impacts are as follows.

Misdemeanor Division

The DA's misdemeanor division will be dismantled. The misdemeanor division handles all cases involving offenses punishable by fine or commitment in the County jail. Offenses prosecuted by this division include petty theft, assault, prostitution, graffiti, vandalism, criminal trespass, driving while intoxicated, auto burglary, and domestic violence. During 2007-08, the misdemeanor division handled 15,993 cases in the department's Lodi, Manteca, Tracy, and Stockton offices. During 2008-09 this division will handle approximately 16,514 misdemeanor cases.

In 2009-10, the DA will prosecute misdemeanor cases involving domestic violence, driving under the influence, and firearms cases directly impacting public safety. Four Deputy District Attorneys currently in the mainline felony division will be reassigned to handle these cases.

Quality of life crimes including minor drug possession, trespass, auto burglary, petty theft, prostitution, vandalism, and graffiti will be triaged and prosecuted on a priority basis pending staff availability.

Mainline Felony Division

The DA's mainline felony division handles all cases involving offenses in which the potential punishment is incarceration in State prison. This division is responsible for the prosecution of attempted murder, armed robbery, residential burglary, domestic violence, auto theft, and major drug offenses. During 2007-08, the DA's mainline felony division prosecuted 7,080 cases. In 2008-09, this division will prosecute approximately 6,660 cases.

In order to maintain a misdemeanor team, four Deputy District Attorneys from the mainline felony team will be reassigned to handle misdemeanor cases. To partially offset these transfers, two Deputy District Attorneys will

be reassigned from other divisions to the mainline felony division.

The reductions will force the DA to withdraw from the San Joaquin County Superior Court Home Court program. The Home Court program was implemented in August 2008, after 18 months of planning, as a collaborative effort between the DA, the defense bar, and the courts in order to enhance the efficient administration of criminal justice.

Juvenile Division

The DA's juvenile division prosecutes all cases involving offenses committed by minors under the age of 18. Crimes prosecuted by this unit are punishable by placement in the juvenile hall or in the California Division of Juvenile Justice (formerly the California Youth Authority). There are five Deputy District Attorneys currently assigned to the juvenile division in French Camp. During 2007-08, this unit prosecuted 2,353 juveniles who committed crimes in the County.

The DA will transfer one Deputy District Attorney out of the juvenile division to the mainline felony division. The workload of the remaining juvenile division attorneys will increase, thereby exacerbating the backlog of cases in juvenile court. Due to the loss of this attorney from the juvenile division, the prosecution of misdemeanors including graffiti/vandalism offenses, auto burglary, petty theft, minor drug offenses, and truancy cases will cease. Outreach to schools and community groups will no longer take place due to insufficient staff.

Lathrop Community Prosecutor

The 2006-07 budget added a Deputy District Attorney position for the community prosecutor program in the City of Lathrop. A Deputy District Attorney IV was assigned to work closely with the City of Lathrop and its Police Department to enforce local ordinances and penal code violations, such as nuisance abatement, drug-free and prostitution-free zone offenses; develop community courts, gun reduction programs; address truancy, graffiti, and crimes committed by area gang members. For 2009-10, the Lathrop community prosecutor will be reassigned to the mainline felony division.

Investigations Division

During 2008-09, the DA's investigations division employed 24 investigators and 7 investigative assistants allocated in the DA's main office budget. The unit also employs 5.8 FTE extra-help investigators and a .25 investigative assistant.

The investigations division initiates criminal investigations, serves subpoenas, interviews victims and witnesses

for trial, transports victims and witnesses, and provides witness protection. Additionally, the division investigates officer-involved shootings, conducts threat assessment and protection for elected officials, judges, and department heads, investigates high-tech crimes, public corruption, and conducts follow-up investigations on cases that have been set for trial. During 2007-08, the unit investigated 5,337 cases, served 5,433 subpoenas, and completed 3,230 requests for assistance from attorneys as they prepared for trial. During 2008-09, the unit is projected to investigate 6,396 cases, serve 6,333 subpoenas, and complete 3,984 attorney requests.

The DA's investigations division will lose the following extra-help and part-time positions: 5.6 investigators, a background investigator, and .25 investigative assistant. As a result, the DA will remove the investigator assigned to the juvenile division, terminate personal subpoena service on all misdemeanor cases, terminate investigative support on all misdemeanor cases, terminate the formalized background process, and terminate the transportation of witnesses. Investigative requests from other County departments and law enforcement agencies will no longer be accepted. Requests for assistance on under-cover operations, probation/parole sweeps, and stings will be denied. The training of allied law enforcement personnel will cease. Threat assessments and protection of elected officials and judges will be delayed or curtailed as the division shuffles assignments within a depleted staff.

Part-Time Staffing

In addition to the investigation division, the DA currently employs extra-help positions assigned to the department's intern/paralegal program, transcription service, victim witness program, homicide/gang unit, and the archive and record center. The recommended 2009-10 budget includes the elimination of all extra-help positions.

The DA's homicide and gang unit is assisted by several part-time paralegals. They conduct legal research and writing, prepare trial binders, coordinate expert witnesses, evidence collection and assessment, and schedule witnesses and experts who testify at trial. Paralegals are the primary contact for victims and witnesses as the attorneys prepare for trial.

Lifer and parole hearings are scheduled and conducted by extra-help staff assigned to the homicide and gang unit. Interns and paralegals work with the unit supervisor and the victim's family to present the facts to the parole board. In 2008, 90 of these hearings were conducted.

The loss of these positions in the homicide and gang unit, would negatively impact the unit's ability to prosecute successfully the most serious cases.

Intern/Paralegal Program

The intern/paralegal program employs second and third-year law students to work directly with prosecutors who conduct felony jury trials. The students respond to defense motions and conduct extensive legal research. They are responsible for writing legal memoranda and appeals. Attorneys in the main office, juvenile division, and four circuit court offices are instructed to submit their research requests directly to the main office. The requests are then assigned to the interns/paralegals. Each month the interns and paralegals respond to an average of 30 motions. Increased caseloads and scheduling conflicts often keep attorneys from attending motion hearings. In these situations, certified law student paralegals appear on behalf of the prosecutor and argue the motion in open court. During 2008-09, the office filed several high-profile cases involving homicides, child abuse, and gang-related offenses. One or more interns/paralegals are assigned to work with the assigned attorney on these cases to provide trial preparation and support.

The 2009-10 budget does not include any of the essential services provided by the interns/paralegals.

On-Line Training

The California State Bar mandates that active members receive 36 hours of legal training every three years. During 2009-10, the DA is expanding the network infrastructure and Internet capabilities allowing attorneys, investigators, and staff members to participate in on-line training programs (webinars) to reduce travel and training costs. Failure to provide continuing education for attorneys and POST-approved courses for investigators exposes the County to potential liability.

Case Management System

During 2008-09, the DA worked with Ciber to create a case management system for the department. The DA and Ciber staff are in the final phase of reviewing and configuring the program. It is anticipated that the program will be completed and operational during the first quarter of 2009-10.

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009. One component of this legislation is the Edward Byrne Memorial Justice Assistance Grant (JAG Recovery Act) Program which includes a total of \$2 billion for law enforcement; prosecution and court programs; prevention and education programs; corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; and crime victim and witness programs.

2020200000—District Attorney

Law & Justice

Approximately \$2.8 million in federal JAG Recovery Act funding is allocated for San Joaquin County and its cities. There is no local matching requirement for this one-time funding.

The San Joaquin County JAG Recovery Act Advisory Committee, which is comprised of representatives of the Cities of Escalon, Lodi, Manteca, Ripon, Stockton, and Tracy, as well as the County, met in April 2009 to develop funding allocations for the grant monies. The recommended allocations and each agency's respective spending plan have been approved by the recipient City Councils, as well as the Board of Supervisors, and a consolidated grant application will be finalized in early June for submittal to the administering agency, the United States Department of Justice.

The County's share of the JAG Recovery Act allocation totals \$924,773 and is distributed between the offices of the District Attorney, Probation, Public Defender, Sheriff, and County Administrator (grant administration fee).

The DA plans to use \$215,600 of its one-time allocation of JAG Recovery Act funding for two Deputy District Attorneys. These positions were initially identified for deletion due to funding constraints.

Supplemental Request

The District Attorney has submitted the following supplemental requests totaling \$2,024,047 for Board consideration:

- Funding to retain the 12 Deputy District Attorney positions, which are not included in the recommended budget. The cost for the positions is \$1,440,346.
- Funding to retain the 8 FTE extra-help positions, which are not included in the recommended budget. The cost for the positions is \$520,115.
- Funding to reclassify one Deputy District Attorney to a Division Chief Deputy District Attorney. The cost for the request is \$63,586.

The DA indicates that with the requested supplemental funding, his office would be able to maintain operations and prosecute all cases submitted by law enforcement agencies, thereby fulfilling his constitutional mandate. Due to budgetary constraints, the funding requests have not been included in the recommended 2009-10 budget.

2021000000—Grand Jury

Law & Justice

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$127,542	\$117,595	\$136,552	\$136,552	\$18,957
<i>Total Appropriations</i>	\$127,542	\$117,595	\$136,552	\$136,552	\$18,957
Earned Revenues By Source					
	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$127,542	\$117,595	\$136,552	\$136,552	\$18,957

Purpose

Article I, Section 23 of the California Constitution requires that a Grand Jury be summoned annually in each county. The Grand Jury investigates the operations of county and city governments; selectively examines the books, records, and the accounts of county offices; reports the findings to the Board of Supervisors in an annual report; investigates charges of public offenses committed or triable within the county, and may bring forth indictments.

Major Budget Changes

Services & Supplies

- \$14,645 Increase Grand Jury fees and mileage reimbursement reflecting actual experience.

- \$14,550 Increase in transcription services reflecting actual experience.
- (\$5,472) Decrease in Grand Jury parking costs.
- (\$5,960) Decrease in office, training, and travel-related expenses.

Program Discussion

Money appropriated in this budget is used for transcription services, clerical support, training, travel expenses, and other costs incurred by the Civil Grand Jury members. This budget also includes appropriations for impaneling separate criminal Grand Juries.

The 2009-10 proposed budget for the Grand Jury totals \$136,552. Court staff concurs with this recommendation.

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Workload Data					
<i>Criminal Grand Juries</i>					
<i>Days Impaneled</i>	10	8	35	100	160
<i>Indictments Issued</i>	3	22	16	46	60

Law & Justice Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)	
District Attorney						
2020200000	District Attorney	D-4	\$23,795,580	\$25,435,336	\$23,411,290	(\$384,290)
2020202000	Real Estate Fraud	D-9	533,454	588,708	588,708	55,254
2020205000	Victim Assistance Center	D-11	722,412	722,412	722,412	0
2020206000	Consumer Fraud	D-12	786,094	800,255	800,255	14,161
2020209000	Child Abduction Unit	D-13	519,722	580,927	580,927	61,205
2020210000	Narcotics Enforcement	D-15	329,625	329,625	329,625	0
2020212000	Auto Insurance Fraud	D-16	413,514	357,288	357,288	(56,226)
2020215000	Spousal Abuse	D-17	114,040	0	0	(114,040)
2020216000	Workers' Comp Ins Fraud Prosecution	D-18	664,069	604,951	604,951	(59,118)
2020217000	Public Assistance Fraud Prosecution	D-20	500,000	800,562	800,562	300,562
2020278250	Criminal Restitution	D-22	216,377	216,377	216,377	0
	State OES Grants	D-24	2,213,696	2,096,822	2,096,822	(116,874)
2020300000	Child Support Services	D-27	16,373,920	16,695,889	16,695,889	321,969
2020400000	Public Defender	D-29	13,389,506	12,924,094	12,924,094	(465,412)
State COPS - AB3229						
2020280000	District Attorney	D-23	183,397	220,993	220,993	37,596
2021652000	Patrol & Custody	D-72	446,169	446,169	446,169	0
2021000000	Grand Jury	D-32	117,595	136,552	136,552	18,957
2021201000	Alcohol/Drug Alternative Program	D-33	551,276	531,705	531,705	(19,571)
2021274000	County Support of the Courts	D-35	10,593,948	11,318,040	11,318,040	724,092
2021300000	Court Assigned Counsel	D-36	4,567,484	4,781,028	4,781,028	213,544
Sheriff-Coroner-Public Administrator						
2021602000	Boating Safety	D-39	1,311,516	1,347,142	1,347,142	35,626
2021615000	Sheriff-Mountain House	D-41	1,090,377	1,103,759	1,103,759	13,382
2021620000	Patrol	D-43	26,537,213	26,464,647	26,464,647	(72,566)
2021622000	Communications	D-47	4,670,755	4,144,759	4,144,759	(525,996)
2021626000	Detectives	D-49	7,141,063	7,207,211	7,207,211	66,148
2021628000	Records	D-52	4,060,802	4,197,495	4,197,495	136,693
2021635000	Civil	D-54	1,678,282	1,752,763	1,752,763	74,481
2021640000	Coroner-Morgue	D-56	1,871,544	1,863,279	1,863,279	(8,265)
2021645000	Administration/Support	D-58	7,471,897	7,336,048	7,336,048	(135,849)
2021650000	Lathrop Police Contract	D-61	4,464,448	4,522,597	4,522,597	58,149
2021658000	Court Services	D-63	7,033,887	7,580,878	7,580,878	546,991
2022600000	Custody	D-65	51,078,332	50,809,726	50,809,726	(268,606)
2022620000	Work Programs	D-68	1,445,604	1,416,029	1,416,029	(29,575)

Law & Justice

Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)	
2025700000	Public Administrator	D-70	\$401,377	\$417,162	\$417,162	\$15,785
	Operational Grants	D-73	1,231,605	1,062,675	915,536	(316,069)
	Special Fund Programs	D-76	2,535,041	1,704,007	1,704,007	(831,034)
2022621000	Correctional Health	D-78	9,907,241	10,060,125	9,951,643	44,402
Probation						
2022700000	Juvenile	D-82	7,920,913	7,254,029	7,254,029	(666,884)
2022702000	Adult & Pretrial Services	D-86	8,367,295	8,377,560	8,377,560	10,265
2022745000	Administration/Support	D-91	4,876,640	4,807,811	4,807,811	(68,829)
2022800000	Juvenile Detention	D-94	15,865,812	16,781,066	16,781,066	915,254
	Justice Assistance Grant	D-97	335,706	1,183,601	1,183,601	847,895
	Juvenile Justice Crime Prevention Act	D-100	2,280,782	1,967,995	1,967,995	(312,787)
Total - Law & Justice			\$250,610,010	\$252,950,097	\$250,670,430	\$60,420

2022702000—Probation-Adult & Pretrial Services

Law & Justice

Patricia Mazzilli, Chief Probation Officer

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,022,945	\$8,098,180	\$8,056,995	\$8,056,995	(\$41,185)
Services & Supplies	608,866	660,351	656,172	656,172	(4,179)
Fixed Assets	112,048	0	0	0	0
<i>Total Expenditures</i>	\$7,743,859	\$8,758,531	\$8,713,167	\$8,713,167	(\$45,364)
Expenditure Reimbursements	(321,149)	(391,236)	(335,607)	(335,607)	55,629
<i>Total Appropriations</i>	\$7,422,710	\$8,367,295	\$8,377,560	\$8,377,560	\$10,265
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$61,478	\$99,000	\$102,500	\$102,500	\$3,500
Interest/Rents	305	600	300	300	(300)
Aid from Other Governments	1,580,738	1,751,250	1,658,452	1,658,452	(92,798)
Charges for Services	503,639	455,250	547,250	547,250	92,000
Miscellaneous Revenues	27	0	0	0	0
<i>Total Revenues</i>	\$2,146,187	\$2,306,100	\$2,308,502	\$2,308,502	\$2,402
Net County Cost	\$5,276,523	\$6,061,195	\$6,069,058	\$6,069,058	\$7,863
Staffing					
Allocated Positions	96.0	97.0	90.0	90.0	(7.0)
Temporary (Full-Time Equivalent)	1.8	1.8	2.0	2.0	0.2
<i>Total Staffing</i>	97.8	98.8	92.0	92.0	(6.8)

Purpose

This budget funds both the Adult Probation Division (#2022702000) and Pretrial Services (#2021200000) budget units.

The Adult Probation Division serves and assists the court in matters concerning supervision of adult offenders and performs other investigations as ordered by the Court. Section 1203 of the Penal Code mandates adult probation services; Section 131.3 of the Code of Civil Procedures describes additional responsibilities.

The Pretrial Services Unit provides information to the courts on defendants booked at the County Jail and is a major component in the management of the jail population. This Unit also provides the following services to the courts: 1) Processes and screens misdemeanors pursuant to Penal Code Section 853.6 for possible release on citation, and 2) Provides screenings for probable cause hearings on all non-warrant arrests.

Major Budget Changes

Salaries & Employee Benefits

- \$425,788 Negotiated salary and benefits adjustments.
- \$81,812 Full-year cost of one Probation Officer added mid-year 2008-09.
- \$57,539 Increase in extra-help.
- (\$322,540) Delete five vacant positions.
- (\$196,308) Transfer two Probation Officers to Crossroads program.
- (\$87,476) Reassign and delete a filled Probation Officer after three months due to end of grant funding.

Services & Supplies

- \$35,000 Increase in professional services due to implementation of evidence-based risk and needs assessment tool in Adult Services.

2022702000—Probation-Adult & Pretrial Services
Law & Justice

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<u>Adult Division</u>					
<u>Referrals</u>					
<i>Drunk Driving</i>	659	408	317	254	250
<i>Conditional Restitution</i>	1,559	1,864	2,242	2,557	2,600
<i>Domestic Violence</i>	1,014	2,308	2,435	2,170	2,200
<i>Deferred Entry of Judgment</i>	744	667	556	531	550
<i>Proposition 36</i>	2,859	2,651	1,709	1,631	1,650
<i>Supervision</i>	5,902	4,325	4,537	4,812	4,900
<i>Total Referrals</i>	12,737	12,223	11,796	11,955	12,150
<u>Reports for Court</u>					
<i>Pre-Sentence</i>	N/A	590	549	433	450
<i>Pre-Plea</i>	N/A	59	32	48	50
<i>Deferred Entry of Judgment</i>	N/A	1,343	276	N/A	N/A
<i>Violations of Probation</i>	N/A	9,254	8,888	8,280	8,300
<i>Supplementals/Memos</i>	N/A	6,742	4,420	3,969	4,000
<i>1203 (c) PC</i>	N/A	2,016	1,624	1,748	1,750
<i>Total Reports</i>	N/A	20,004	15,789	14,561	14,633
<u>Caseloads</u>					
<i>Regular Supervision</i>	2,271	2,430	2,101	2,120	2,100
<i>Domestic Violence</i>	1,837	1,939	1,837	1,845	1,850
<i>Intensive Supervision</i>	284	231	N/A	N/A	N/A
<i>Driving Under the Influence</i>	3,859	3,285	2,885	2,775	2,600
<i>Administrative Bank</i>	308	329	355	350	350
<i>Conditional Restitution</i>	1,205	1,048	961	1,150	1,250
<i>Deferred Entry of Judgment</i>	1,198	1,343	921	750	750
<i>Proposition 36 Drug Oversight</i>	2,150	2,321	2,510	2,420	2,450
<i>Intake</i>	1,574	835	725	500	550
<i>Adult Gangs</i>	91	95	199	200	200
<i>Sex Offenders</i>	345	298	272	255	250
<i>Unsupervised</i>	5,638	4,192	3,573	3,300	3,000
<i>Violent Crimes</i>	N/A	75	143	150	0
<i>Total Adult Caseloads</i>	20,760	18,421	16,482	15,815	15,350
<u>Pretrial Services</u>					
<i>Felony Interviews</i>	9,442	8,928	8,464	8,003	8,234
<i>Total Felony Releases/Percent</i>	1,033/11%	895/10%	762/9%	959/12%	861/10%
<i>Citation Release Evaluations</i>	11,334	10,378	10,234	10,839	10,537
<i>Total Citation Releases/Percent</i>	8,489/75%	7,765/75%	7802/76%	8349/77%	8076/77%
<i>Probable Cause Hearings</i>	2,794	2,487	2,380	2,604	2,492

2022702000—Probation-Adult & Pretrial Services

Law & Justice

- \$10,000 Increase in home detention equipment rental based on actual experience.
- \$9,000 Increase in laboratory services based on increased frequency of drug testing.
- (\$40,357) Decrease in Workers' Compensation and Casualty Insurance costs.

Expenditure Reimbursements

- (\$55,629) Decrease in Proposition 36 Drug Court reimbursement.

Revenues

- \$220,500 Increase due to anticipated Justice Assistance Grant funding from the American Recovery and Reinvestment Act.
- \$90,000 Increase in charges for probationers supervision due to increased demand.
- (\$313,298) Decrease in Proposition 172 revenue.

Program Discussion

The Adult Probation Division is divided into ten functional units:

- The Investigations Unit prepares pre-plea and mandated pre-sentence reports prior to the sentencing of felons and issues program referrals for Deferred Entry of Judgment cases. This Unit also contains the Plea in Abeyance caseload, whose Probation Officer acts as the Department's representative to the Violation of Probation Court.
- The Intake Unit processes all new grants of formal probation with the exception of Proposition 36 cases, and also processes incoming 1203.9 PC jurisdictional transfer cases. These Probation Officers review the terms and conditions of probation, make appropriate program referrals, determine restitution, conduct victim lethality assessment, and assess the probationer's appropriate level of supervision using the caseload classification tool.
- The Probation Proposition 36 Unit works with Substance Abuse Services, the courts, District Attorney, Public Defender, and State Parole to divert drug-related offenders from incarceration and provide them with drug treatment services. Probation Officers work as a team with Substance Abuse Counselors to make assessments and refer eligible

clients to substance abuse counseling providers. The Unit monitors program compliance and informs the court of the defendants' progress. Costs are reimbursed through the Proposition 36 program.

- The Minimum Supervision Unit monitors probationers who score low-risk on the Division's Caseload Classification Tool assessment or have had their supervision level reduced as a result of having made satisfactory adjustment on probation at a higher level of supervision. These probationers are monitored via "OffenderLink", which is an automated telephone reporting system. The probationers call in monthly to the OffenderLink system and report any changes to their address, employment, police contacts, program progress, restitution, and fine payments. The Unit Probation Officers are able to listen to the voice recordings of their probationers via the OffenderLink system and are able to track and follow up on their probationers' status.
- The Field Supervision Unit monitors compliance with the conditions of probation for those probationers who score high-risk on the Case Classification Tool assessment, or are not making satisfactory adjustments on probation at a lower level of supervision. This Unit conducts monthly office visits and periodic home visits to monitor the probationer's compliance with court-ordered conditions of probation. The Unit also contains the Administrative Bank caseload for cases in which the probationer has satisfactorily completed all terms and conditions of probation but still owes victim restitution. Additional cases are those where San Joaquin County retains jurisdiction; however, the probationer is being supervised by another county within the State of California, or in another State. This Unit also contains the Unsupervised Caseload, which is comprised of probationers who are on probation for a misdemeanor (with the exception of domestic violence, elder abuse, child abuse, sex offenses, or Proposition 36), have had an initial program referral, and restitution has been determined and set. It also includes those cases where all terms and conditions have been completed, but there are outstanding fines and fees.
- The Intensive Supervision Unit provides supervision to probationers on grants of probation for sex-related offenses. As an added measure of accountability, the sex offenders are placed in the OffenderLink in addition to being intensively supervised in the field. The sex offenders on this caseload have been assessed using the State-mandated STATIC-99 assessment tool. Effective January 2009, the Adult Division has had to include the results of the STATIC-99 assessment in the

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pre-sentence report for defendants convicted of an offense that requires them to register as a 290 PC sex offender. Furthermore, those sex offenders who score high-risk are placed on a 24 hours per day, 7 days per week State-mandated Global Positioning Satellite Electronic Monitoring.

The Unit also includes two Office of Traffic Safety grant-funded DUI officers, who provide supervision to felony and multiple misdemeanor DUI offenders. These officers attempt to reduce the number of DUI probationers with outstanding bench warrants by conducting bench warrant service operations in collaboration with local law enforcement agencies, and in close collaboration with the courts.

- The Domestic Violence Field Supervision Unit provides supervision to probationers that are on grants of probation for domestic violence offenses. The Unit conducts monthly office visits and quarterly home visits to monitor the probationer's compliance with court-ordered conditions of probation, specifically, the probationers compliance with attending and completing the mandated 52-week Batterer Intervention Program for domestic violence offenses. The Unit also use "OffenderLink" as a tool for efficient caseload management and increased offender compliance. The Unit also represents the Department for violations of probation in the Domestic Violence Court, and is responsible for the certification and annual recertification of the Batterer Intervention Program in San Joaquin County.
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District Attorney's Office on the State grant-funded "Delta Regional Auto Theft Task Force" to proactively deter, prevent, combat, and prosecute auto theft offenders in San Joaquin County.

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State Mandates/Assessments

In 2009-10, the Probation Department will expand the use of the validated risk and needs assessment tools to the Adult Division. Each offender will be assessed to determine his/her risk for re-offending and need for types of services. The assessment will also allow the Department to prioritize supervision levels and provide more appropriate supervision to offenders. The cost to implement this evidence-based risk and needs assessment tool is approximately \$100,000 and is included in the 2009-10 proposed budget.

Pretrial Services

The Pretrial Services Unit expedites the release of eligible defendants from the jail on his/her own recognizance by verifying and providing to the courts, information about each defendant's community ties, prior arrest history, and failures to appear. The Unit also provides information to Probation Officers for the purpose of placing Violation of Probation holds, and networks with State and local law enforcement agencies.

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Pretrial Services is a 24 hours per day, 7 days per week operation located at the County Jail. In addition to interviewing both felony and misdemeanor defendants and operating the Cite-and-Release program, Pretrial Services implements the probable cause hearing process for each defendant booked for new charges who would not appear in court within 48 hours of his/her booking. The Unit is responsible for locating, abstracting, and adding all outstanding warrants for the Sheriff's Office and CHP bookings.

Since July 1993, Pretrial Services has made felony release determinations under the auspices of the Jail Population Court Cap Order. The Unit releases felons who meet predetermined criteria without contacting an on-call judge. Approximately 77 such releases are made per month. Additionally, the Unit processes all referrals and violations to the Alcohol and Drug Alternative Program for inmates released, and monitors drug-related Deferred Entry of Judgment cases.

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009. One component of this legislation is the Edward Byrne Memorial Justice Assistance Grant (JAG Recovery Act) Program which includes a total of \$2 billion for law enforcement; prosecution and court programs; prevention and education programs; corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; and crime victim and witness programs.

Approximately \$2.8 million in federal JAG Recovery Act funding is allocated for San Joaquin County and its cities. There is no local matching requirement for this one-time funding.

The San Joaquin County JAG Recovery Act Advisory Committee, which is comprised of representatives of the Cities of Escalon, Lodi, Manteca, Ripon, Stockton, and Tracy, as well as the County, met in April 2009 to develop funding allocations for the grant monies. The recommended allocations and each agency's respective spending plan have been approved by the recipient City Councils, as well as the Board of Supervisors, and a consolidated grant application will be finalized in early June for submittal to the administering agency, the United States Department of Justice.

The County's share of the JAG Recovery Act allocation totals \$924,773 and is distributed between the offices of the District Attorney, Probation, Public Defender, Sheriff, and County Administrator (grant administration fee).

Due to reduced funding for the Probation Department, the Violent Crimes Unit was planned to be eliminated for 2009-10, and staff would be transferred to other divisions within the Department. However, due to the one-time allocation of JAG Recovery funding, two positions will be retained in the Violent Crimes Unit to provide intensive supervision to high-risk probationers. Two Probation Officers will be realigned from other units in the Adult Division to maintain minimum staffing for this Unit. The Adult Division will eliminate three existing vacant Office Assistant positions in the Central Support Unit.

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Patricia Mazzilli, Chief Probation Officer

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,022,945	\$8,098,180	\$8,056,995	\$8,056,995	(\$41,185)
Services & Supplies	608,866	660,351	656,172	656,172	(4,179)
Fixed Assets	112,048	0	0	0	0
<i>Total Expenditures</i>	\$7,743,859	\$8,758,531	\$8,713,167	\$8,713,167	(\$45,364)
Expenditure Reimbursements	(321,149)	(391,236)	(335,607)	(335,607)	55,629
<i>Total Appropriations</i>	\$7,422,710	\$8,367,295	\$8,377,560	\$8,377,560	\$10,265
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$61,478	\$99,000	\$102,500	\$102,500	\$3,500
Interest/Rents	305	600	300	300	(300)
Aid from Other Governments	1,580,738	1,751,250	1,658,452	1,658,452	(92,798)
Charges for Services	503,639	455,250	547,250	547,250	92,000
Miscellaneous Revenues	27	0	0	0	0
<i>Total Revenues</i>	\$2,146,187	\$2,306,100	\$2,308,502	\$2,308,502	\$2,402
Net County Cost	\$5,276,523	\$6,061,195	\$6,069,058	\$6,069,058	\$7,863
Staffing					
Allocated Positions	96.0	97.0	90.0	90.0	(7.0)
Temporary (Full-Time Equivalent)	1.8	1.8	2.0	2.0	0.2
<i>Total Staffing</i>	97.8	98.8	92.0	92.0	(6.8)

Purpose

This budget funds both the Adult Probation Division (#2022702000) and Pretrial Services (#2021200000) budget units.

The Adult Probation Division serves and assists the court in matters concerning supervision of adult offenders and performs other investigations as ordered by the Court. Section 1203 of the Penal Code mandates adult probation services; Section 131.3 of the Code of Civil Procedures describes additional responsibilities.

The Pretrial Services Unit provides information to the courts on defendants booked at the County Jail and is a major component in the management of the jail population. This Unit also provides the following services to the courts: 1) Processes and screens misdemeanors pursuant to Penal Code Section 853.6 for possible release on citation, and 2) Provides screenings for probable cause hearings on all non-warrant arrests.

Major Budget Changes

Salaries & Employee Benefits

- \$425,788 Negotiated salary and benefits adjustments.
- \$81,812 Full-year cost of one Probation Officer added mid-year 2008-09.
- \$57,539 Increase in extra-help.
- (\$322,540) Delete five vacant positions.
- (\$196,308) Transfer two Probation Officers to Crossroads program.
- (\$87,476) Reassign and delete a filled Probation Officer after three months due to end of grant funding.

Services & Supplies

- \$35,000 Increase in professional services due to implementation of evidence-based risk and needs assessment tool in Adult Services.

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	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<u>Adult Division</u>					
<u>Referrals</u>					
<i>Drunk Driving</i>	659	408	317	254	250
<i>Conditional Restitution</i>	1,559	1,864	2,242	2,557	2,600
<i>Domestic Violence</i>	1,014	2,308	2,435	2,170	2,200
<i>Deferred Entry of Judgment</i>	744	667	556	531	550
<i>Proposition 36</i>	2,859	2,651	1,709	1,631	1,650
<i>Supervision</i>	5,902	4,325	4,537	4,812	4,900
<i>Total Referrals</i>	12,737	12,223	11,796	11,955	12,150
<u>Reports for Court</u>					
<i>Pre-Sentence</i>	N/A	590	549	433	450
<i>Pre-Plea</i>	N/A	59	32	48	50
<i>Deferred Entry of Judgment</i>	N/A	1,343	276	N/A	N/A
<i>Violations of Probation</i>	N/A	9,254	8,888	8,280	8,300
<i>Supplementals/Memos</i>	N/A	6,742	4,420	3,969	4,000
<i>1203 (c) PC</i>	N/A	2,016	1,624	1,748	1,750
<i>Total Reports</i>	N/A	20,004	15,789	14,561	14,633
<u>Caseloads</u>					
<i>Regular Supervision</i>	2,271	2,430	2,101	2,120	2,100
<i>Domestic Violence</i>	1,837	1,939	1,837	1,845	1,850
<i>Intensive Supervision</i>	284	231	N/A	N/A	N/A
<i>Driving Under the Influence</i>	3,859	3,285	2,885	2,775	2,600
<i>Administrative Bank</i>	308	329	355	350	350
<i>Conditional Restitution</i>	1,205	1,048	961	1,150	1,250
<i>Deferred Entry of Judgment</i>	1,198	1,343	921	750	750
<i>Proposition 36 Drug Oversight</i>	2,150	2,321	2,510	2,420	2,450
<i>Intake</i>	1,574	835	725	500	550
<i>Adult Gangs</i>	91	95	199	200	200
<i>Sex Offenders</i>	345	298	272	255	250
<i>Unsupervised</i>	5,638	4,192	3,573	3,300	3,000
<i>Violent Crimes</i>	N/A	75	143	150	0
<i>Total Adult Caseloads</i>	20,760	18,421	16,482	15,815	15,350
<u>Pretrial Services</u>					
<i>Felony Interviews</i>	9,442	8,928	8,464	8,003	8,234
<i>Total Felony Releases/Percent</i>	1,033/11%	895/10%	762/9%	959/12%	861/10%
<i>Citation Release Evaluations</i>	11,334	10,378	10,234	10,839	10,537
<i>Total Citation Releases/Percent</i>	8,489/75%	7,765/75%	7802/76%	8349/77%	8076/77%
<i>Probable Cause Hearings</i>	2,794	2,487	2,380	2,604	2,492

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- \$10,000 Increase in home detention equipment rental based on actual experience.
- \$9,000 Increase in laboratory services based on increased frequency of drug testing.
- (\$40,357) Decrease in Workers' Compensation and Casualty Insurance costs.

Expenditure Reimbursements

- (\$55,629) Decrease in Proposition 36 Drug Court reimbursement.

Revenues

- \$220,500 Increase due to anticipated Justice Assistance Grant funding from the American Recovery and Reinvestment Act.
- \$90,000 Increase in charges for probationers supervision due to increased demand.
- (\$313,298) Decrease in Proposition 172 revenue.

Program Discussion

The Adult Probation Division is divided into ten functional units:

- The Investigations Unit prepares pre-plea and mandated pre-sentence reports prior to the sentencing of felons and issues program referrals for Deferred Entry of Judgment cases. This Unit also contains the Plea in Abeyance caseload, whose Probation Officer acts as the Department's representative to the Violation of Probation Court.
- The Intake Unit processes all new grants of formal probation with the exception of Proposition 36 cases, and also processes incoming 1203.9 PC jurisdictional transfer cases. These Probation Officers review the terms and conditions of probation, make appropriate program referrals, determine restitution, conduct victim lethality assessment, and assess the probationer's appropriate level of supervision using the caseload classification tool.
- The Probation Proposition 36 Unit works with Substance Abuse Services, the courts, District Attorney, Public Defender, and State Parole to divert drug-related offenders from incarceration and provide them with drug treatment services. Probation Officers work as a team with Substance Abuse Counselors to make assessments and refer eligible

clients to substance abuse counseling providers. The Unit monitors program compliance and informs the court of the defendants' progress. Costs are reimbursed through the Proposition 36 program.

- The Minimum Supervision Unit monitors probationers who score low-risk on the Division's Caseload Classification Tool assessment or have had their supervision level reduced as a result of having made satisfactory adjustment on probation at a higher level of supervision. These probationers are monitored via "OffenderLink", which is an automated telephone reporting system. The probationers call in monthly to the OffenderLink system and report any changes to their address, employment, police contacts, program progress, restitution, and fine payments. The Unit Probation Officers are able to listen to the voice recordings of their probationers via the OffenderLink system and are able to track and follow up on their probationers' status.
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Justice Assistance Grant

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Patricia Mazzilli, Chief Probation Officer

Justice Assistance Grant Fund (JAG)	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$192,950	\$303,510	\$318,712	\$318,712	\$15,202
Services & Supplies	29,550	32,196	38,116	38,116	5,920
Operating Transfers Out	0	0	826,773	826,773	826,773
<i>Total Expenditures</i>	\$222,500	\$335,706	\$1,183,601	\$1,183,601	\$847,895
Expenditure Reimbursements	(1,837)	0	0	0	0
<i>Total Appropriations</i>	\$220,663	\$335,706	\$1,183,601	\$1,183,601	\$847,895
Earned Revenues By Source					
Aid from Other Governments	\$204,202	\$335,706	\$1,183,601	\$1,183,601	\$847,895
Fund Balance	16,461	0	0	0	0
<i>Total Revenues</i>	\$220,663	\$335,706	\$1,183,601	\$1,183,601	\$847,895
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	1.0	1.0	1.0	1.0	0.0
Temporary (Full-Time Equivalent)	0.8	0.0	0.0	0.0	0.0
<i>Total Staffing</i>	1.8	1.0	1.0	1.0	0.0

Purpose

The Edward Byrne Memorial Justice Assistance Grant (JAG) program is administered by the U.S. Department of Justice and provides grants to local governments for a variety of law enforcement purposes. The JAG program is intended to help local governments combat crime and improve public safety. The funds are allocated by legislative formula to local governments across the nation.

As required under JAG, the City of Stockton and the County participated in a joint planning process for the use of the grant funds. Early in the planning process, a consensus was reached that all of the funds should be devoted to the needs of the Juvenile Justice System. Two County programs are funded under the local JAG spending plan: the District Attorney Youth Gun/Gang Violence Prosecution Program (#2020225000) and the Probation Kids' Alcohol & Drug Alternative Program, or KADAP (#2022710000).

Major Budget Changes

Salaries & Employee Benefits

- \$15,202 Negotiated salary and benefits adjustments.

Services and Supplies

- \$9,000 Increase in laboratory supplies due to increased drug testing.

Operating Transfer

- \$826,773 Transfer of one-time JAG grant funded under the American Recovery and Reinvestment Act (ARRA) to law and justice departments.

Revenue

- \$826,773 County's share of ARRA JAG grant allocation.

Justice Assistance Grant

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Program Discussion

The 2009-10 proposed budget for the JAG program totals \$1,183,601, which is an increase of \$847,895 from 2008-09. The budget includes \$356,828 from a combination of the 2007 and 2008 JAG grants, and \$826,773 from ARRA.

Youth Gun/Gang Violence Prosecution

JAG funds will be used to partially fund the salary and benefits of an experienced prosecutor dedicated to the District Attorney's Youth Gun/Gang Violence Prosecution Unit. This JAG-funded prosecutor is allocated in the District Attorney's main budget and will be assigned gang-related cases for prosecution. Total grant funding for this program is \$178,913.

Kids' Alcohol & Drug Alternative Program

The Kids' Alcohol and Drug Alternative Program (KADAP) is a multi-agency treatment and Drug Court program. The Juvenile Drug Court refers minors with drug-related offenses to KADAP for treatment. Prior to the KADAP program implementation in 1997-98, there were no comprehensive probation-based programs targeting delinquent minors with substance abuse issues. These minors frequently have academic problems and become increasingly involved in crime.

The Program provides probation services, two classrooms, and substance abuse counseling. The intent is to foster success in all areas and to address personal, family, and community issues. Total grant funding for this Program is \$177,198. This includes \$59,729 from the 2007 grant and \$117,469 from the 2008 grant.

During 2008-09, KADAP participated in County Office of Education (COE) sponsored Quests to reward behavior and positive performance. It is anticipated that KADAP will continue to be involved with COE Quests during 2009-10. KADAP funds a Probation Officer and a Probation Assistant. Substance abuse counseling, education, and referrals to other substances abuse programs for minors, at no cost to this Program, is provided by Behavioral Health Services. The COE provides two classroom teachers on-site.

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Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
KADAP					
<i>Number of minors accepted in program</i>	50	49	42	48	50
<i>Number who were wards (%)</i>	50/100%	49/100%	42/100%	48/100%	50/100%
<i>Number of drug tests (%) drug free</i>	2,200/95	3,696/90%	4,453/88.9%	3,000/87.4%	3,600/89%

Justice Assistance Grant Law & Justice

The County's share of the JAG Recovery Act allocation totals \$924,773 and is distributed among the offices of the District Attorney, Probation, Public Defender, Sheriff, and County Administrator (grant administration fee of \$56,196). The 2009-10 budget includes \$826,773 of the ARRA grant and the remaining \$98,000 of Probation's allocation will be used in 2010-11. The ARRA grant will be used as follows:

- The District Attorney will use its JAG Recovery Act funding to retain two Deputy District Attorneys that were previously scheduled for deletion.
- The Probation Department will use its JAG Recovery Act funding to continue the Violent Crimes Unit.
- The Public Defender will use its JAG Recovery Act funding to retain a Deputy Public Defender that was previously scheduled for deletion.
- The Sheriff will use its JAG Recovery Act funding to retain an Evidence Custodian, an Evidence Technician, a Senior Office Assistant, and an Information Systems Analyst for 10 pay periods. All of these positions were previously scheduled for deletion.

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Supplemental Local Law Enforcement Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,182,210	\$1,277,135	\$1,135,727	\$1,135,727	(\$141,408)
Services & Supplies	246,703	303,647	272,268	272,268	(31,379)
Other Charges	700,000	700,000	560,000	560,000	(140,000)
Fixed Assets	4,120	0	0	0	0
<i>Total Expenditures</i>	\$2,133,033	\$2,280,782	\$1,967,995	\$1,967,995	(\$312,787)
Expenditure Reimbursements	(2,946)	0	0	0	0
<i>Total Appropriations</i>	\$2,130,087	\$2,280,782	\$1,967,995	\$1,967,995	(\$312,787)
Earned Revenues By Source					
Interest/Rents	\$24,116	\$0	\$0	\$0	\$0
Aid from Other Governments	2,135,158	1,928,342	1,752,510	1,752,510	(175,832)
Miscellaneous Revenues	700	0	0	0	0
Fund Balance	(29,887)	352,440	215,485	215,485	(136,955)
<i>Total Revenues</i>	\$2,130,087	\$2,280,782	\$1,967,995	\$1,967,995	(\$312,787)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	11.0	11.0	11.0	11.0	0.0
Temporary (Full-Time Equivalent)	3.7	3.7	0.7	0.7	(3.0)
<i>Total Staffing</i>	14.7	14.7	11.7	11.7	(3.0)

Purpose

The California Juvenile Justice Crime Prevention Act (JJCPA), enacted as Chapter 353 of 2000, funds three programs: Crossroads, Probation Officers' on Campus (POOC), and Neighborhood Service Centers.

Services & Supplies

- (\$10,609) Termination of South Stockton Co-Op lease.
- (\$7,495) Decrease in fleet services costs due to planned reduced usage.

Major Budget Changes

Salaries & Employee Benefits

- \$31,241 Negotiated salary and benefits adjustments.
- \$196,308 Transfer two Probation Officers from Adult Probation budget to Crossroads.
- (\$206,614) Delete two vacant Probation Officer positions allocated to POOC.
- (\$162,343) Delete three extra-help Case Managers.

Other Charges

- (\$140,000) Decreased allocation for Neighborhood Service Centers due to reduced State JJCPA funding.

Revenues

- (\$175,832) Decrease in State JJCPA funding.
- (\$136,955) Decrease in use of fund balance.

Program Discussion

For 2008-09 the JJCPA budget included the Governor's proposed 10% cut in State funding. In February 2009, the

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State budget for JJCPA was reduced by an additional 19%, at which time there was sufficient funding to absorb this cut without significant reductions to the JJCPA program. The 2009-10 budget reflects State funding for JJCPA with a further reduction of 10% from the 2008-09 level, based

on the most recent information from the State. Due to the use of the fund balance to support the 19% cut in 2008-09, there is an insufficient fund balance, combined with new funding, to continue to support programs at the 2008-09 level. The recommended 2009-10 budget reduces funding

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Crossroads					
<i>Minors referred</i>	966	937	682	650	600*
<i>Minors receiving direct services</i>	429	365	392	325	300*
<i>Successful Completions</i>	385/90.0%	308/84.4%	283/72.2%	260/80.0%	240/80.0%
Probation Officers on Campus					
<i>Average Caseload Size:</i>					
<i>Franklin High School</i>	30	25	23	18	22
<i>Lodi High School</i>	15	15	17	14	18
<i>Liberty Continuation</i>	9	6	7	6	0
<i>Stagg High School</i>	38	44	40	34	36
<i>Edison High School</i>	45	38	40	26	30
<i>Bear Creek High School</i>	34	50	50	51	55
<i>Plaza Robles High School</i>	11	9	15	11	0
<i>Tracy High School</i>	17	13	17	17	17
<i>Jane Fredrick Continuation</i>	N/A	N/A	25	17	20
<i>Calla Continuation</i>	6	5	8	2	0
<i>West High School</i>	14	20	22	17	20
<i>Manteca High School</i>	7	5	7	1	0
<i>Tokay High School</i>	25	20	17	13	15
<i>Ronald E. McNair High School</i>	5	12	18	24	25
<i>Lincoln High School</i>	13	10	15	19	20
<i>Model Alternative Continuation</i>	45	38	N/A	N/A	N/A
<i>Sierra High School</i>	8	11	12	2	6
<i>Cesar Chavez High School</i>	N/A	20	40	49	50
<i>Weston Ranch High School</i>	N/A	N/A	10	3	0
<i>Total</i>	322	341	383	324	334
<i>Intakes Processed</i>	1,249	1,735	1,750	840	600
<i>Walk-In Contacts</i>	634	629	900	900	645

* Projected referral numbers reflect substantial budget cuts and local school districts that include a large number of local school counselors. School counselors are a primary referral source for Crossroads.

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for the Neighborhood Service Centers and POOC programs. In response to projected State funding reductions, the POOC program for 2009-10 has been reduced from 18 schools to 13 schools, and two vacant Probation Officer positions have been eliminated.

Crossroads

Crossroads is an early intervention program that focuses on youth who have not entered the juvenile justice system, but are at risk of escalating negative behavior. Crossroads is successful in treating pre-delinquent juveniles ages 10-18 to prevent future contact with the juvenile justice system, improve school attendance and behavior, reduce substance abuse, and strengthen the family unit.

Children and families entering the program are assessed and provided with either direct services by program staff, or referred to an appropriate community-based program for assistance. Crossroads provides up to 10 free counseling sessions to the families at their home, school, or in the office, often providing transportation to those in need.

As an additional benefit to local schools, Crossroads offers the evidence-based Teaching Pro-Social Skills (Anger Replacement Training) program at various campuses throughout the County. Crossroads staff collaborate with teachers, counselors, and administrators to provide a home-to-school approach for changing high-risk behavior. In the afternoon, the youth attend structured programs and are linked, as appropriate, to individualized family services. Once participants have completed their program plan, they may continue to access counseling and support groups through Crossroads. Staff encourage and help youth to become volunteers in community programs, which enhances self-confidence and self-esteem. Staff also participate in the Truancy Court Program with the Superior Court and offer parenting classes and parenting support groups.

The program staff includes a Probation Unit Supervisor, a Probation Officer III, two Probation Officers I/II, and a Senior Office Assistant. Additionally, Behavioral Health Services provides a .5 FTE Mental Health Specialist and a .5 FTE Substance Abuse Counselor reimbursed through this program. The program formerly maintained three contract Case Managers. For 2009-10, the contract Case Managers are replaced with two Probation Officers transferred from other Probation divisions.

Probation Officers On Campus

Probation Officers on Campus (POOC) is modeled after successful programs in other areas of the State and nation. A Juvenile Probation Officer is assigned to a school site to supervise wards attending the school.

While standard probation supervision may require no more than one or two scheduled meetings a month, the link between the Probation Officer and the students at the school site allows for more intensive interaction. By working closely with school personnel, the Probation Officer is able to provide both the supervision and support to help the juveniles avoid future anti-social behavior. Additionally, the presence of a Probation Officer on a school campus has a positive effect on the overall school environment for all students at that site.

The POOC staff includes a Probation Unit Supervisor, a Probation Officer III, and four Probation Officer I/II. Each officer carries a caseload comprised of wards on probation, plus additional students at each site on informal probation. They provide intensive supervision as well as monitor attendance, handle disciplinary problems, and work with school staff to ensure that mental health, substance abuse, and other issues that may be relevant to the behavior of the ward are addressed.

In previous years, POOC Officers also conducted investigations and intake interviews to determine whether to refer matters to the court or to provide intervention and prevention services. With the Juvenile Division reorganization during 2008-09, intake investigation responsibilities were transferred to the Assessment Unit. This has freed up a significant amount of time for the POOC Officers allowing them to be more proactive on school campuses.

The POOC Officers also have regular contact with at-risk children who have not yet entered into the juvenile justice system. They provide intervention and referral services to children who are referred by parents, teachers, and school administration. They participate in school events such as career days, attend school sporting events, Individual Education Plan meetings, School Attendance Review Board hearings, and Student Study Teams.

Neighborhood Service Centers

The Neighborhood Service Centers (NSC) program is operated by the San Joaquin Community Partnership for Families. A portion of the program's funding comes from the County's share of JJCPA funds.

NSC's co-locate needed services, supports, and opportunities for families in under-served, high-risk neighborhoods. The Centers feature a wide range of services and activities from integrated service teams to food pantries, after school tutoring, and recreation programs. Each Center is designed to serve a well-defined geographic service area of 15,000-20,000 residents.

The goal of this initiative is to improve specific health, education, economic, and public safety outcomes for children, youth, and families. The effort focuses on making a long-term investment in reducing the number of

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children that ultimately come to the attention of the juvenile justice system and other “high-end” social services systems. The program provides preventative services so that children and families will receive help before their problems become too complex and serious enough that their opportunity to lead healthy, rewarding, and self-sufficient lives is severely compromised, and before service responses become exceedingly expensive.

Five NSC’s have been established: 1) West Lane Oaks Neighborhood Place in northeast Stockton; 2) Coalition United for Families Center in southeast Stockton; 3) Lodi Boys and Girls Club Center at Blakely Park in east Lodi; 4) Diamond Cove Center serving the Carrington Circle area in central Stockton; and 5) Diamond Cove II Center on Tam O’Shanter.

NSCs have been working in two new areas to provide needed services to the community. The first area is to expand the capacity of low-income residents to access existing services through identifying service needs, priorities, and barriers to service. The capacity of low-income residents, particularly immigrants and other communities of color, is strengthened through utilizing conventional service providers. The program staff has worked to build

culturally competent systems of care through “incubating” new organizations to be effective partners. Key examples include support to Family Matters, United Cambodian Families, The South Asian Culture Club, and Bridging Cultures.

The second new area is working to improve the financial status of the families served. To this end, the Center staff focuses on Volunteer Income Tax Assistance (VITA), which provides free income tax assistance to low-income families. Over the last five years, the VITA program has provided training to 150 volunteers and 20 staff members who provided a total of 20,000 hours of volunteer service. The Family Resource Centers also provided families with the financial literacy to make more financially sound decisions. Studies show that improved economic status leads to improved family functioning. To this end, the Family Resource Centers are dedicated to uplift and preserve the stability of the family unit.

A total of \$560,000 in JJCPA funding will be used to continue the operations of the existing centers and to develop additional services in other high-need areas in 2009-10.

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Law & Justice

Patricia Mazzilli, Chief Probation Officer

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$5,032,526	\$5,904,981	\$5,992,840	\$5,992,840	\$87,859
<i>Services & Supplies</i>	1,067,056	1,459,828	899,085	899,085	(560,743)
<i>Other Charges</i>	465,277	412,104	362,104	362,104	(50,000)
<i>Fixed Assets</i>	39,850	144,000	0	0	(144,000)
<i>Total Expenditures</i>	\$6,604,709	\$7,920,913	\$7,254,029	\$7,254,029	(\$666,884)
<i>Expense Reimbursements</i>	(7,906)	0	0	0	0
<i>Total Appropriations</i>	\$6,596,803	\$7,920,913	\$7,254,029	\$7,254,029	(\$666,884)
Earned Revenues By Source					
<i>Aid from Other Government</i>	\$5,254,538	\$5,481,976	\$4,329,399	\$4,329,399	(\$1,152,577)
<i>Charges for Services</i>	102,159	88,000	126,000	126,000	38,000
<i>Miscellaneous Revenues</i>	104	0	0	0	0
<i>Total Revenues</i>	\$5,356,801	\$5,569,976	\$4,455,399	\$4,455,399	(\$1,114,577)
Net County Cost	\$1,240,002	\$2,350,937	\$2,798,630	\$2,798,630	\$447,693
Staffing					
<i>Allocated Positions</i>	60.0	65.0	60.0	60.0	(5.0)
<i>Temporary (Full-Time Equivalent)</i>	8.0	7.5	6.4	6.4	(1.1)
<i>Total Staffing</i>	68.0	72.5	66.4	66.4	(6.1)

Purpose

This budget funds the operations of the Juvenile Division and the Mentally Ill Offender Crime Reduction program (MIOCR).

The Juvenile Division of the Probation Department serves and assists the court in matters concerning juvenile delinquents, step-parent adoptions, minority marriage consents, actions to declare minors free from the custody and control of their parents, record sealings, and other special investigations ordered by the court. Welfare and Institutions Code Sections 281, 626, 654, 725, and 727 mandate these services. The Division also provides varying levels of probation supervision services to juvenile offenders as ordered by the court.

MIOCR provides mental health assessments to minors in detention, and extends community-based mental health services to minors released from detention.

Major Budget Changes

Salaries & Employee Benefits

- \$496,922 Negotiated salary and benefits adjustments.
- (\$327,248) Delete four vacant Probation Officer positions for the expanded Probation Officers on Campus program. The expansion was contingent on entering a cost-sharing partnership with the Stockton Unified School District, which did not materialize.
- (\$81,815) Delete a vacant Probation Officer position.

Services & Supplies

- \$69,348 Increase in fleet services expenses.
- \$14,000 Increase in communications and household expenses based on actual experience.

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- (\$18,437) Decrease in rents due to South Stockton Co-op site and consolidation of Juvenile rented facilities on Fremont Street.
- (\$48,500) Decrease in general office supplies, cellular telephone charges, and travel related expenses.
- (\$571,541) Elimination of MIOCR program costs.

Revenues

- \$102,529 Increase in State funding.
- \$38,000 Increase in charges for services especially institutional care of court wards.
- (\$316,729) Decrease in Proposition 172 revenue.
- (\$928,805) Delete MIOCR State grant.

Other Charges

- (\$50,000) Decrease in budgeted cost for support and care of Juveniles assigned to State based on actual experience.

Program Discussion

The Probation Department (Probation) reorganized the Juvenile Division in 2008-09. This reorganization stemmed from two major changes - State reform of the California Department of Corrections and Rehabilitation

Workload Data					
	<u>Actual</u>			Est./Act.	Projected
	2005-06	2006-07	2007-08		
<i>Referrals</i>	7,976	7,935	8,167	8,306	8,521
<i>No. of Referrals Diverted from System</i>	6,112	5,338	6,323	6,133	6,194
<i>Investigations</i>	1,718	1,673	1,844	2,173	2,327
<i>Caseload</i>					
<i>Regular Supervision</i>	710	676	640	969	875
<i>Bank</i>	256	591	848	978	1,000
<i>Placement</i>	210	173	163	175	185
<i>Intensive Supervision</i>	34	47	45	28	25
<i>Gang Suppression Unit</i>	48	63	87	120	110
<i>Kids' Alcohol & Drug Alternative Program</i>	29	28	35	40	40
<i>Mentally Ill Offender Crime Reduction</i>	N/A	22	49	33	35
<i>Total Case Load</i>	1,287	1,600	1,867	2,343	2,270
<i>Youth Accountability Boards</i>					
<i>Minors Diverted from Juvenile System</i>	269	312	331	0	0
<i>Minors Not Completing the Program/%</i>	16/4%	41/13%	44/13%	0	0
<i>Hours of Community Service</i>	2,520	3,232	3,366	0	0

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Law & Justice

(CDCR) Division of Juvenile Justice (DJJ) (formerly California Youth Authority, and the need to utilize evidence-based practices in Probation. In 2009-10 Probation will begin the second phase of the Juvenile Division's reorganization. The present economy has lent itself to a reevaluation of this reorganization, limiting the scope and funding offset by the State Youthful Offender Block Grant.

- The Assessment Unit - Welfare and Institutions and California Rule of Court mandates that Juvenile Probation's Assessment Unit maintain an intake program to investigate each law enforcement referral received, and to explore all alternative dispositions for the referral; referring a case for formal Court proceedings "only when necessary for the welfare of the child or protection of the public". This Unit is also required to maintain an informal probation program, and when necessary, refers cases to the prosecuting attorney for the filing of a petition with the Juvenile Court.

When a finding is made by the court, the Unit is required to prepare a social history report and recommendation to the court on the disposition of the case. Further, the Unit is required to develop a case plan to identify the minor's and family's strengths and needs, and to identify services to address these needs. The case plan is monitored and updated when there are significant changes, or in the least, evaluated every six months.

If a minor appears to fall within both dependency and delinquency, Section 241.1 mandates that the Unit conduct an investigation and prepare a report and recommendation to determine which system will best address the minor's needs. The court may also order the Unit to complete other supplemental reports specific to a case per Section 281.

All youth referred for a law violation will be assessed, using a validated risk assessment. As a result of the assessment, youth will be diverted out of the system and offered the appropriate level of evidenced based services, or referred to court with a social history report and recommendations. The Unit is also responsible for Deferred Entry of Judgment and Supplemental Reports as ordered by the court. The Unit is comprised of a Probation Unit Supervisor, two Probation Officer IIIs, and two Probation Officer I/II.

- The North County and South County Supervision Units - Supervision services to youth on probation are offered by two Units, one covering the North County and one covering the South County. The

Supervision Unit oversees juveniles who are adjudged wards of the Juvenile Court, placed on informal probation, or Deferred Entry of Judgment. These Units provide delinquency prevention, crisis intervention, and supervision services. The Officers are housed at police departments in Lathrop, Lodi, Manteca, and Tracy in Probation-Police Cooperatives, and in North and South Stockton Probation offices.

These Units are responsible for assessing and re-assessing minors using a validated risk assessment and making corresponding changes to the youth's case plan. These Units also monitor compliance with the case plan, and conditions of probation/court orders, and file violations of probation when necessary. The North County Unit has a Probation Officer who provides the newly required supervision services to youth returning from CDCR-DJJ or parole. The Unit is also responsible for a vocational education program, Youthbuild II, which will be available to all probation youth throughout the County.

The North County Unit also has a Probation Officer III assigned to a female gender responsive program. This officer will monitor a caseload of female offenders and work with service providers to offer treatment and services that are unique to the needs of females. Finally, one Intensive Supervision Probation Officer supervises youth returning from foster care/group home placement, providing almost daily supervision as they transition back into the community, and in the Family Visions Wrap-Around Program. Youth in Family Visions have foster care/group home placement orders, but are allowed to remain in the home while receiving intensive case management and mental health services. The Intensive Supervision Probation Officer is also responsible for preparing case plans and permanency planning reports every six months.

- The Placement Unit - If at disposition, a youth is ordered to be removed from the parent's custody, and placed into foster care (i.e. group home), the Unit is mandated to provide for the care, custody, and control of the minor. These mandates require the Unit to be responsible for a minor ordered removed from the custody of the parent/guardian; to consider out-of-State placement when it has been determined there is not an appropriate foster care placement program in California; and to provide the court regular Permanency Planning Reports. Division 31 Regulations based on State and federal laws require a Probation Officer to meet face-to-face with

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each minor in a group home or other out-of-home placement and also meet with the parent/guardian on a monthly basis. It is the responsibility of this Unit to assess the needs of minors and place them in appropriate facilities.

- The Clerical Support Unit - This Unit provides clerical support to the Juvenile Division to establish and maintain case files utilizing JJIS, process Violations of Probation and Bench Warrants, and compile probation reports for Juvenile Court.

Gang Unit

The Gang Unit includes Probation Officers from both the Adult and Juvenile Divisions who address the problem of gangs in the County. This Unit is comprised of a Probation Unit Supervisor, a Probation Officer III, and three Probation Officer I/II. The Unit monitors conditions of probation, conducts searches, participates in peacekeeper forums and operations, and works closely with local law enforcement. These Officers are housed at the Stockton Police Department.

CDCR/DJJ Reform

During 2007-08, the State enacted SB 81 and SB 191 to provide a framework for the shift of responsibility of certain non-violent juvenile offenders from the State to the counties. Counties were given the responsibility of supervising non-violent offenders that were previously committed to State detention facilities administered by the DJJ.

The legislation also created the Youthful Offender Block Grant (YOBG) to enhance the capacity of local communities to address the needs of the youth who will remain at the local level. In 2008-09, the first full year of YOBG, the amount of funding was increased to local jurisdictions, allowing Probation to further build its capacity to provide services to this category of juvenile offenders. The Division will continue to expand YOBG services in 2009-10.

Evidence-Based Practices

In 2009-10, the Juvenile Division will assess all youth entering the system for their criminological needs and protective factors utilizing a validated risk and needs

assessment tool. Minors will be scored as to risk to re-offend, and resources focused on the moderate to moderate-high risk youth in an effort to reduce future criminality and recidivism utilizing evidence-based practices. Also, in 2009-10, Probation will contract for an evidence-based parenting class and assign several Probation Officers to teach Aggression Replacement Training/Teaching Pro-Social Skills, and evidence-based programs at schools, the Camp, and other community locations.

County Office of Education (Project 654)

Since 1994-95, Probation and the County Office of Education (COE) have administered a cooperative program through a community schools program for at-risk minors. The Program, Project 654, provides probation services to juveniles in an educational setting. Probation staff dedicated to the Program includes a Probation Unit Supervisor, a Probation Officer III, nine part-time Probation Assistants, and a part-time Office Assistant. This Program provides intervention/diversion services for approximately 750 minors per year. COE reimburses the Department for the cost of services provided.

Court for the Individualized Treatment of Adolescents (CITA)

Probation, along with Behavioral Health Services, was awarded a Mentally Ill Offender Crime Reduction (MIOCR) grant in January 2007. The grant provided funding for a Juvenile Mental Health Court, additional mental health assessments to minors in Juvenile Hall, and extended community-based mental health services to minors released from Juvenile Hall. Funding for the MIOCR grant ended in June 2008. However, Probation and its collaborative partners shifted existing resources in an effort to operate a pared-down program serving half the number in the original grant proposal. The intent of the Program is to effectively address the mental health needs of minors in the juvenile justice system and associated root causes of criminality in order to reduce recidivism. One Intensive Supervision Probation Officer II position was reassigned to provide intensive supervision services to CITA participants.

2022800000—Juvenile Detention

Law & Justice

Patricia Mazzilli, Chief Probation Officer

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$11,448,632	\$12,671,579	\$13,168,314	\$13,168,314	\$496,735
Services & Supplies	3,392,031	3,254,233	3,672,752	3,672,752	418,519
Fixed Assets	32,346	0	0	0	0
<i>Total Expenditures</i>	\$14,873,009	\$15,925,812	\$16,841,066	\$16,841,066	\$915,254
Expenditure Reimbursements	(71,877)	(60,000)	(60,000)	(60,000)	0
<i>Total Appropriations</i>	\$14,801,132	\$15,865,812	\$16,781,066	\$16,781,066	\$915,254
Earned Revenues By Source					
Interest/Rents	\$760	\$1,000	\$1,000	\$1,000	\$0
Aid from Other Governments	3,004,231	3,110,496	2,702,378	2,702,378	(408,118)
Miscellaneous Revenues	5,497	5,000	500	500	(4,500)
<i>Total Revenues</i>	\$3,010,488	\$3,116,496	\$2,703,878	\$2,703,878	(\$412,618)
Net County Cost	\$11,790,644	\$12,749,316	\$14,077,188	\$14,077,188	\$1,327,872
Staffing					
Allocated Positions	140.0	144.0	141.0	141.0	(3.0)
Temporary (Full-Time Equivalent)	9.8	3.0	2.4	2.4	(0.6)
<i>Total Staffing</i>	149.8	147.0	143.4	143.4	(3.6)

Purpose

Peterson Juvenile Hall is San Joaquin County's secure detention facility for minors who have been arrested for violations of the law, or by the orders of Juvenile Court. The facility provides humane, temporary, and secure care of minors whose cases are pending disposition in the Juvenile Court. Probation also operates a Juvenile Camp program for offenders committed by the Court. As an alternative to detention, Electronic Monitoring, Home Supervision, and the Juvenile Court Work Project provides supervised community work experience.

Section 850 of the California Welfare and Institutions Code mandates counties to provide a juvenile detention hall; that it not be connected with any jail or prison, and that it be managed and controlled by the Chief Probation Officer. Title 15 of the California Administrative Code dictates the staff ratios for juvenile hall.

The Juvenile Detention budget funds the operation of the County's Juvenile Detention Hall, Juvenile Camp Program, the In-Custody Assessment Unit, the Detention Field Services Unit, the Youth Advocacy Unit, and the Juvenile Court Work Project.

Major Budget Changes

Salaries & Employee Benefits

- \$793,068 Negotiated salary and benefits adjustments.
- \$12,877 Replace a Probation Officer II with a Probation Officer III.
- (\$230,427) Delete three vacant positions, including one Juvenile Detention Unit Supervisor and two Juvenile Detention Officer Assistants.
- (\$78,783) Decrease in extra-help.

Services & Supplies

- \$220,000 Increase in utilities, food, laundry, and clothing costs.
- \$140,000 Increase in consultant services for in-house training.
- \$30,000 Increase in rental for home detention equipment.

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- \$23,490 Increase in security for private lobby visits.

Juvenile Camp Program

In addition to the standard six-month Juvenile Camp program, the Camp was further enhanced with a one-year program in January 2009. The six-month Camp program serves as an alternative to out-of-home placement for moderate offenders who are at risk of increased delinquency. The one-year Camp program also serves as an alternative to placement, and will have candidates who have failed previous attempts to complete the program, or youth with serious offenses, who would be candidates for commitment to the Department of Juvenile Justice (DJJ).

Revenues

- \$110,000 Increase in State reimbursements for meals served to juvenile.
- (\$518,118) Decrease in Proposition 172 revenue.

Program Discussion

The 2009-10 proposed budget for Juvenile Detention totals \$16,841,066, which is an increase of \$915,254. The budget includes negotiated salary and benefits adjustments, funding for in-house staff training, the deletion of three vacant positions, and the reduction in extra-help.

Both Programs are structured in five phases. A Probation Officer is assigned to develop individualized case plans for youth in the Program, facilitates parent orientation, and provides direct supervision of Camp youth in the residential phase. The Program includes a follow-up aftercare program, in which youth are supervised intensively by two Probation Officers upon completion of the Camp program.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Juvenile Hall					
<i>Average Daily Population (ADP)</i>	153	148	152	157	160
<i>Admissions</i>	2,869	2,923	3,084	2,900	2,900
<i>Average Length of Stay (Days)</i>	21	20	19	17	19
<i>Commitments (% of ADP)</i>	20%	27%	25%	29%	31%
Juvenile Camp Program					
<i>Average Daily Population</i>	40	39	35	42	45
Total Detention Facilities ADP	193	187	187	199	205
Juvenile Court Work Project					
<i>Average Daily Attendance</i>	18	26	22	20	25
Electronic Monitoring					
<i>Regular Average Daily Caseload</i>	74	110	80	80	85
<i>KADAP Average Daily Caseload</i>	6	9	6	8	10
Home Supervision					
<i>Regular Average Daily Caseload</i>	39	64	74	95	115

* DJJ reform which went into effect in September 2007 is anticipated to increase the number of juvenile offenders detained at the local level in 2008-09, increasing the population numbers at Juvenile Hall and the Camp.

2022800000—Juvenile Detention

Law & Justice

In-Custody Assessment Unit

The In-Custody Assessment Unit receives all admissions/bookings from law enforcement agencies in accordance with mandates in the Welfare and Institutions Code and utilizes the evidence-based Detention Risk Assessment Instrument to make determinations as to whether a minor should remain detained or be released from custody; and is responsible for population management at Juvenile Detention. This Unit also completes mandated case plans, and processes juvenile record sealings and marriage consents for minors.

Detention Field Services Unit

The Detention Field Services Unit is responsible for monitoring minors assigned to the Home Supervision Program, which includes the use of electronic monitoring equipment. The Unit enrolls minors into the program, monitoring compliance with program rules, and files violations with the Court. Additionally, this Unit is responsible for transporting high-risk juveniles housed at Juvenile Detention to adult court and other facilities throughout the State.

Youth Advocacy Unit

The Youth Advocacy Unit ensures that essential and mandated services are provided to minors in a timely, unbiased, consistent, and effective manner. This Unit also assists in the development of individualized case plans for minors detained over 30 days, oversees programming, re-assessment when applicable, and provides direct services such as facilitating groups and offering individual and family counseling if necessary. Currently, the following programs are being provided to minors:

- Aggression Replacement Training
- Teen Fitness Program
- Gang Intervention

- Victim Awareness
- Substance Abuse Counseling
- Religious Education
- Anger Management
- Life Skills
- Beyond Please and Thank You
- Nutritional Classes
- Girl Scouts
- Gender Responsive Program

Evidence-Based Practices

Current best practices for addressing the needs of minors who enter the juvenile justice system include the use of Evidence-Based Practices (EBP). These practices involve utilizing a validated risk and needs assessment tool, and providing programs that are research-based for effectiveness. During 2009-10 Juvenile Detention will continue to assess all youth utilizing EBP. In addition, a new automated case plan will be implemented in Juvenile Detention, which will allow for better detention decisions, as well as provide a blueprint for what services each minor needs, both in detention and once released.

Training

Throughout California, detention facilities are examining better ways to provide rehabilitative and evidence-based programming to minors. During 2008-09, a new Juvenile Detention Facility Supervisor position was added to provide ongoing training to staff related to the use of force, effective supervision of detained youth, and the philosophy of operating the facility in a safe, home-like environment. Staff will continue to receive training in Juvenile Detention's policies and procedures, effective communication, de-escalation, group supervision, and alternative physical intervention techniques.

2020400000—Public Defender

Law & Justice

Peter Fox, Public Defender

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$11,297,838	\$12,466,108	\$12,154,432	\$12,154,432	(\$311,676)
Services & Supplies	762,140	923,398	766,518	766,518	(156,880)
Fixed Assets	4,117	0	3,144	3,144	3,144
<i>Total Appropriations</i>	\$12,064,095	\$13,389,506	\$12,924,094	\$12,924,094	(\$465,412)
Earned Revenues By Source					
Aid from Other Governments	\$3,645,797	\$3,759,225	\$3,021,573	\$3,021,573	(\$737,652)
Charges for Services	885,769	978,163	1,013,307	1,013,307	35,144
Miscellaneous Revenues	648	0	0	0	0
Operating Transfers In	0	0	104,370	104,370	104,370
<i>Total Revenues</i>	\$4,532,214	\$4,737,388	\$4,139,250	\$4,139,250	(\$598,138)
Net County Cost	\$7,531,881	\$8,652,118	\$8,784,844	\$8,784,844	\$132,726
Staffing					
Allocated Positions	97.0	100.0	92.0	92.0	(8.0)
Temporary (Full-Time Equivalent)	2.3	0.8	0.0	0.0	(0.8)
<i>Total Staffing</i>	99.3	100.8	92.0	92.0	(8.8)

Purpose

The Public Defender is mandated by California Codes to provide indigent defense services across a broad range of matters. Services provided are constitutionally and ethically mandated at a competent and effective level.

- (\$30,157) Decrease in subscription, cellular telephone, and office expenses.
- (\$5,500) Delete annual membership fee to Statewide association.

Fixed Assets

- \$3,144 Microfiche viewer.

Revenues

- (\$767,652) Decrease in Proposition 172 funding.
- \$104,307 One-time federal Justice Assistance Grant.
- \$30,000 Increase in State Mandate billings.
- \$25,144 Increase in State funding for dependency cases.

Major Budget Changes

Salaries & Employee Benefits

- \$517,588 Negotiated salary and benefits adjustments.
- (\$255,954) Delete four filled positions.
- (\$421,183) Delete four vacant positions.
- (\$152,127) Delete extra-help.

Services & Supplies

- (\$53,280) Decrease in fleet services and travel-related expenses.
- (\$42,859) Decrease in professional services.

Program Discussion

The 2009-10 proposed budget for the Public Defender's Office totals \$12,924,094, which is a decrease of \$465,412 from 2008-09. The budget includes negotiated salary and

2020400000—Public Defender

Law & Justice

benefits adjustments, deletion of eight positions, elimination of extra-help funding, and one-time allocation from the federal Justice Assistant Grant.

In 2008-09, the Public Defender responded successfully to several challenges, including:

- The planned conversion to the “Home Court” system for Stockton felony cases in September 2008, which required more preliminary hearing personnel and resulted in increased time in court for both preliminary hearing and felony trial attorneys.
- The opening of three new civil courtrooms at 540 East Main Street in August 2008, which allowed for more criminal trials to proceed simultaneously.
- The appointment on seven special circumstance murder cases, which are (on client aged eighteen or older) eligible for the death penalty.
- An increase in robbery cases (from 22 pending after preliminary hearings in February 2008 to over 50 in March 2009).
- A multiplication of Stockton misdemeanor calendars, with as many as six per day when previously there were no more than four.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Special Circumstances</i>	8	4	8	9	9
<i>Felony</i>	5,970	5,788	5,115	4,937	5,250
<i>Superior Court Direct/Grand Jury</i>	32	50	46	64	64
<i>Violations of Probation (VOP)</i>					
<i>Felony</i>	3,296	4,132	3,753	3,176	3,400
<i>Misdemeanor</i>	3,906	5,326	3,461	3,359	3,400
<i>Misdemeanor</i>	8,799	8,585	5,383	5,115	5,300
<i>Traffic</i>	2,382	1,162	2,795	2,916	3,000
<i>Juvenile Dependency</i>	764	537	483	507	525
<i>Juvenile Delinquency</i>	3,032	2,606	2,725	2,288	2,500
<i>Habeas Corpus</i>	254	216	253	222	250
<i>Mental Health</i>	526	380	559	398	450
<i>Special Proceedings</i>	1,500	1,566	1,309	1,194	1,200
<i>Guardianship & Wardship</i>	194	189	216	183	200
<i>Expungement/Sealing/Pardon</i>	440	428	330	402	400
<i>SVP / W&I 1800</i>	1	1	0	0	0
<i>Prop 63</i>	0	0	0	132	173
<i>Homeless Court</i>	228	193	536	476	500
<i>Section 6500</i>	0	9	7	9	9
<i>Civil</i>	0	48	0	37	37
<i>Motions</i>	0	266	317	409	400
<i>Writs</i>	0	8	19	27	27
<i>Miscellaneous</i>	0	7	0	0	0
<i>Total</i>	31,332	29,669	27,315	25,860	27,094

202040000—Public Defender Law & Justice

The planned opening of three more courtrooms, later this year, at the new facility would open more courtrooms for criminal matters, and increase the possibility of jury trial assignment and demands upon defense attorneys.

In 2009-10, the Public Defender will relocate from the Human Services Agency building to East Main Street (formerly Bank of the West building).

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009. One component of this legislation is the Edward Byrne Memorial Justice Assistance Grant (JAG Recovery Act) Program which includes a total of \$2 billion for law enforcement; prosecution and court programs; prevention and education programs; corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; and crime victim and witness programs. Approximately \$2.8 million in federal JAG Recovery Act funding is allocated for San Joaquin County and its cities. There is no local matching requirement for this one-time funding.

The San Joaquin County JAG Recovery Act Advisory Committee, which is comprised of representatives from the Cities of Escalon, Lodi, Manteca, Ripon, Stockton, and Tracy, as well as the County, met in April 2009 to develop funding allocations for the grant monies. The recommended allocations and each agency's respective spending plan have been approved by the recipient City Councils, as well as the Board of Supervisors, and a consolidated grant application will be finalized in early June for submittal to the administering agency, the United States Department of Justice.

The County's share of the JAG Recovery Act allocation totals \$825,557 and is distributed between the offices of the District Attorney, Probation, Public Defender, Sheriff, and County Administrator (grant administration fee).

The Public Defender plans to use \$104,370 of its one-time allocation of JAG Recovery Act funding for one Deputy Public Defender. This position was initially identified for deletion due to funding constraints.

Staffing Reductions/Service Impacts

The budget includes the deletion of eight positions, four filled and four vacant positions, and are as follows:

- 2 Deputy Public Defenders (vacant)
- 2 Public Defender Investigators (1 vacant/1 filled)
- 1 Social Worker (vacant)
- 1 Legal Technician (filled)
- 2 Office Assistants (filled)

The recommended reduction in staff will have several impacts on services provided by the department. The loss of two Deputy Public Defenders will impact the department's ability to accept new cases involving death penalty prosecutions. Such cases will likely have to be shifted to Lawyer Referral Service, the firm that the County contracts for defense counsel in conflict-of-interest cases. The time needed to follow up on investigations will increase with the deletion of two Public Defender Investigators. The deletion of one Social Worker, one Legal Technician, and two Office Assistants will create a backlog in dependency court cases.

2021645000—Sheriff-Administration/Support Services

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$4,597,770	\$4,657,880	\$4,690,799	\$4,690,799	\$32,919
Services & Supplies	2,448,875	2,758,017	2,640,392	2,640,392	(117,625)
Fixed Assets	98,413	56,000	4,857	4,857	(51,143)
<i>Total Expenditures</i>	\$7,145,058	\$7,471,897	\$7,336,048	\$7,336,048	(\$135,849)
Expenditure Reimbursements	(681)	0	0	0	0
<i>Total Appropriations</i>	\$7,144,377	\$7,471,897	\$7,336,048	\$7,336,048	(\$135,849)
Earned Revenues By Source					
Aid from Other Governments	\$1,354,606	\$1,694,860	\$1,251,546	\$1,251,546	(\$443,314)
Charges for Services	3,426	2,930	2,800	2,800	(130)
Operating Transfers In	6,420	17,500	52,429	52,429	34,929
<i>Total Revenues</i>	\$1,364,452	\$1,715,290	\$1,306,775	\$1,306,775	(\$408,515)
Net County Cost	\$5,779,925	\$5,756,607	\$6,029,273	\$6,029,273	\$272,666
Staffing					
Allocated Positions	27.0	28.0	29.0	27.0	(1.0)
Temporary (Full-Time Equivalent)	10.0	10.0	5.7	5.7	(4.3)
<i>Total Staffing</i>	37.0	38.0	34.7	32.7	(5.3)

Purpose

The function of the County Sheriff is mandated by Section 24000 of the Government Code. The level of support services provided to other divisions of the Department is discretionary. This narrative represents both the Sheriff-Administration (#2021645000) and the Sheriff-Information Systems (#2021649000) budgets:

- Administration Division – Provides departmental management and support services for the Sheriff’s Office. Responsibilities include policy setting, budgeting, accounting, automated systems, training, background investigations, and internal affairs.
- Personnel and Training Unit – Manages the Department’s hiring process, including pre-employment steps such as polygraph tests, background investigations, interviews, and physical and psychological exams. This Unit also manages the overall training process which includes preparation and presentation of annual advanced officer core courses, transportation to specialized training, oversight of officer

range qualifications, and maintenance of official training records.

- Information Systems – Provides support for a wide variety of critical automation systems on a 24-hour, 7 day-a-week basis. Systems include Computer Aided Dispatch, Mobile Data Computers, Custody Information, Records Management System, Automated Reporting, Coroner’s Reporting, and Civil Automated Processing System.

Major Budget Changes

Salaries & Employee Benefits

- \$226,969 Negotiated salary and benefits adjustments.
- (\$197,702) Delete one vacant Sergeant position and one vacant Senior Office Assistant position.
- \$101,209 Add one Department Information Systems Analyst IV.

2021645000—Sheriff-Administration/Support Services

Law & Justice

- (\$47,752) Delay hiring one Department Information Systems Analyst II (13 pay periods).
- (\$21,624) Decrease in overtime.
- (\$28,181) Decrease in funding for part-time Background Investigators.

Services & Supplies

- (\$227,736) Decrease in POST training (Peace Officer Standards and Training) due to State reimbursement cap.
- (\$211,000) Decrease in testing and advertising costs due to reduced hiring.
- \$132,510 One-time costs of software upgrade and data migration for Computer Aided Dispatch and Records Management System.
- \$269,602 Increase in data processing charges and leased automation equipment costs.
- (\$30,046) Decrease in Workers' Compensation and Casualty Insurance costs.

Fixed Assets

- \$4,857 Automation equipment.

Revenues

- (\$195,293) Decrease in POST reimbursement.
- (\$248,021) Decrease in Proposition 172 revenues.
- \$46,429 One-time federal Justice Assistance Grant.

Program Discussion

Administration/Support Services

The 2009-10 recommended budget for Administration and Support Services totals \$5,334,944, which is a decrease of \$611,664 from 2008-09. This change reflects salary and benefits adjustments, deletion of two vacant positions, decrease in part-time staff, and reductions in budgeted overtime, POST training, and various costs associated with recruitment and hiring.

Positions to be deleted include:

- One Sergeant – This position is assigned personnel and training duties. Background and security checks, Safety Officer duties, and supervisory responsibilities will be assigned to other staff.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Sheriff-Information Systems</i>					
<i>Personal Computers Supported</i>	375	500	550	575	575
<i>Servers Supported</i>	24	33	34	36	36
<i>Users Supported</i>	750	800	852	866	866
<i>Locations Supported</i>	14	14	15	15	15
<i>Sheriff-Administration</i>					
<i>Background Investigations</i>	249	405	469	518	175
<i>Polygraph Examinations</i>	304	424	737	586	100
<i>Psychological Examinations</i>	64	87	107	108	25
<i>Physical Examinations</i>	117	96	139	136	25
<i>Training Classes Scheduled</i>	393	349	369	410	300
<i>Travel Requests Completed</i>	267	287	348	392	250

2021645000—Sheriff-Administration/Support Services

Law & Justice

- One Senior Office Assistant – Loss of this position will require deposits, reconciliation, and grant accounting workload to be shifted to other staff.

The Division anticipates a greatly reduced hiring workload during 2009-10. Funding for polygraph, psychological, and physical testing, as well as fingerprinting and third party testing services has been reduced. The recommended budget also decreases funding for part-time Background Investigators.

The California Commission on POST sets minimum selection and training standards for California law enforcement. The Commission also oversees the State's Peace Officer Training Fund, which is used to reimburse law enforcement agencies for sending peace officers to POST-certified training. The State has introduced an annual maximum of 40 hours of reimbursable training per officer. As a result, the recommended budget decreases the POST training budget.

In March 2008, the Sheriff's Cadet program was reestablished with funding provided for eight part-time positions. Currently, four cadets are participating, providing assistance to the community and educating youth in the many facets of law enforcement. Ideally, these cadets will be interested in joining the Sheriff's Office as future correctional officers, deputies, or dispatchers.

Information Systems

The 2009-10 recommended budget for Information Systems totals \$2,001,104, which is an increase of \$475,815 from 2008-09. This change reflects salary and benefits adjustments, addition of one systems analyst position, increases in data processing and computer lease costs, and funding for a software upgrade/data migration project.

The addition of a Departmental Information Systems Analyst for this Division is offset by elimination of a vacant Management Analyst position previously allocated to the Patrol Division. The new position is needed to provide complex technical support for the various automation systems within the Department and will assist the Information Systems Manager in supervising Division staff.

During 2008-09, Information Systems was successful in completing a wide variety of projects, including:

- Telephone Emergency Notification System
- Sheriff's Office file server and network infrastructure
- Countywide Mugshot Photo Imaging System
- Cellular modems in Patrol Supervisor vehicles
- Dictaphone Digital Recording System

- Morgue Tracking System
- RMS WebServer
- Automated Scheduling System for Custody

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009. One component of this legislation is the Edward Byrne Memorial Justice Assistance Grant (JAG Recovery Act) Program which includes a total of \$2 billion for law enforcement; prosecution and court programs; prevention and education programs; corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; and crime victim and witness programs. Approximately \$2.8 million in federal JAG Recovery Act funding is allocated for San Joaquin County and its cities. There is no local matching requirement for this one-time funding.

The San Joaquin County JAG Recovery Act Advisory Committee, which is comprised of representatives of the Cities of Escalon, Lodi, Manteca, Ripon, Stockton, and Tracy, as well as the County, met in April 2009 to develop funding allocations for the grant monies. The recommended allocations and each agency's respective spending plan have been approved by the recipient City Councils, as well as the Board of Supervisors, and a consolidated grant application will be finalized in early June for submittal to the administering agency, the United States Department of Justice.

The County's share of the JAG Recovery Act allocation totals \$924,773 and is distributed among the offices of the District Attorney, Probation, Public Defender, Sheriff, and County Administrator (grant administration fee).

The Sheriff's Office plans to use \$46,429 of its one-time allocation of JAG Recovery Act funding for a Departmental Information Systems Analyst. As a cost reduction measure, the position was scheduled to be held vacant until January 2010. However, the one-time grant monies will allow the position to be filled shortly after the start of the 2009-10 fiscal year.

Upgrade of CAD/RMS

The recommended budget also provides \$132,510 to complete the upgrade of the Computer Aided Dispatch/Records Management System (CAD/RMS) hardware purchased in 2008-09. Funding will be used for database migration and conversion, custom interface migration and testing, project management, and user training.

2021602000—Sheriff-Boating Safety

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$904,903	\$945,667	\$1,018,656	\$1,018,656	\$72,989
Services & Supplies	303,235	365,849	328,486	328,486	(37,363)
Fixed Assets	14,445	0	0	0	0
<i>Total Appropriations</i>	\$1,222,583	\$1,311,516	\$1,347,142	\$1,347,142	\$35,626
Earned Revenues By Source					
Taxes	\$253,234	\$273,492	\$305,513	\$305,513	\$32,021
Fines/Forfeitures/Penalties	0	0	10,500	10,500	10,500
Aid from Other Governments	543,084	707,399	619,045	619,045	(88,354)
Miscellaneous Revenues	2,067	0	0	0	0
Operating Transfers In	0	20,000	0	0	(20,000)
<i>Total Revenues</i>	\$798,385	\$1,000,891	\$935,058	\$935,058	(\$65,833)
Net County Cost	\$424,198	\$310,625	\$412,084	\$412,084	\$101,459
<i>Allocated Positions</i>	7.0	7.0	7.0	7.0	0.0

Purpose

The Sheriff's Boating Safety program enforces State and local laws and regulations on the County's waterways. Assigned deputies also inspect vessels, aid injured persons, assist emergency medical personnel, perform search and rescue operations, and recover drowning victims.

Revenues

- \$32,021 Increase in revenue from property tax on boats.
- \$10,500 New fee for responding to Boating Under-the-Influence incidents.
- (\$100,000) Elimination of one-time funding for purchase of a new patrol boat in 2008-09.

Major Budget Changes

Salaries & Employee Benefits

- \$73,989 Negotiated salary and benefits adjustments.
- (\$6,000) Decrease in overtime by redeploying Patrol deputies to assist during peak boating times.
- \$5,000 Increase in holiday pay based on actual experience.

Services & Supplies

- (\$14,910) Decrease in Workers' Compensation and Casualty Insurance costs.
- (\$11,874) Reduction in fleet services expenses due to mileage rate decrease and restricting take-home vehicles.

Program Discussion

The 2009-10 recommended budget for the Boating Safety program totals \$1,347,142, which is an increase of \$35,626 from 2008-09. This change reflects salary and benefits adjustments, reductions in fleet services expenses, and Workers' Compensation and Casualty Insurance costs.

For 2009-10, a reduction in budgeted overtime will be accommodated by redirecting deputies from the Patrol Division to assist with Boating Safety on weekends and holidays. While this action will reduce overtime costs for Boating Safety, it will also decrease the staffing available for Patrol duties.

Estimated property tax revenue for the Boating Safety program totals \$305,513, which is an increase of \$32,021 from 2008-09; while funding from the State Department of

2021602000—Sheriff-Boating Safety

Law & Justice

Boating and Waterways remains unchanged from the previous year at \$586,596.

Fees

Government Code Section 53151 allows an agency to recover its costs for an emergency response to an incident

where negligent operation of a boat was caused by alcohol or drugs. A new fee for “Boating Under the Influence” is proposed for 2009-10. The Sheriff recommends this fee be set at \$300 for an arrest only, and at actual cost for an accident investigation. Revenue from this fee in 2009-10 is estimated at \$10,500.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Contacts</i>	5,608	4,820	4,742	4,483	4,800
<i>Verbal Warnings</i>	1,032	778	651	425	675
<i>Citations Issued</i>	618	420	359	375	400
<i>Physical Arrests</i>	89	98	36	32	45
<i>Accident investigation</i>	40	48	51	62	65

2021635000—Sheriff-Civil

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,272,723	\$1,326,036	\$1,440,292	\$1,440,292	\$114,256
Services & Supplies	291,084	346,002	307,071	307,071	(38,931)
Fixed Assets	0	6,244	5,400	5,400	(844)
<i>Total Appropriations</i>	\$1,563,807	\$1,678,282	\$1,752,763	\$1,752,763	\$74,481
Earned Revenues By Source					
Aid from Other Governments	\$205,697	\$212,163	\$168,723	\$168,723	(\$43,440)
Charges for Services	654,292	675,159	676,701	676,701	1,542
Miscellaneous Revenues	13,459	0	0	0	0
<i>Total Revenues</i>	\$873,448	\$887,322	\$845,424	\$845,424	(\$41,898)
Net County Cost	\$690,359	\$790,960	\$907,339	\$907,339	\$116,379
Staffing					
Allocated Positions	13.0	14.0	14.0	14.0	0.0
Temporary (Full-Time Equivalent)	0.5	0.5	1.6	1.6	1.1
<i>Total Staffing</i>	13.5	14.5	15.6	15.6	1.1

Purpose

The Civil Division of the Sheriff's Office provides process and legal notice service for the courts. Other responsibilities include enforcing Writs of Possession (evictions) and Writs of Execution (money judgments) by seizure and sale of property. The Division maintains trust funds for seizure of property, makes appropriate disbursements to litigants, and provides an accounting of all transactions to the Auditor-Controller. Fees charged by the Civil Division are legislated by the State each January.

Major Budget Changes

Salaries & Employee Benefits

- \$80,756 Negotiated salary and benefits adjustments.
- \$40,000 Increase in extra-help.
- (\$6,500) Decrease in overtime.

Services & Supplies

- (\$33,960) Decrease in fleet services costs.

Fixed Assets

- \$5,400 Replacement printers (2).

Revenues

- \$80,000 Increase in civil service process revenue.
- \$58,934 Increase transfer from Automation Trust Fund.
- (\$137,392) Decrease transfer from Vehicle Trust Fund.
- (\$43,440) Decrease in Proposition 172 revenue.

Program Discussion

The 2009-10 recommended budget for the Civil Division totals \$1,752,763, which is an increase of \$74,481 from 2008-09. This change represents salary and benefits adjustments, an increase in extra-help, and a reduction in fleet services costs reflecting reduced mileage rates.

During 2008-09, the Division streamlined the Court billing process for Domestic Violence orders and was

2021635000—Sheriff-Civil Law & Justice

successful in collecting fees from a greater percentage of domestic violence filings. The Civil bench warrant process has been updated and has reduced processing time.

New upgrades in the mobile computer program are complete. Deputies and process servers enter data while in the field, keep the system updated, and relieve clerical staff from performing data entry at the office. Other counties considering this system have visited the Sheriff's Office to view this model program.

Workload has been greatly impacted by the foreclosure crisis and downturn in the economy. Requests for evictions service have increased significantly; the Division anticipates 6,371 evictions in 2009-10 compared with 4,589 in 2007-08, an increase of 39% over two years.

The Civil Division's field staff operates with three full-time deputies and two full-time civilian process servers,

supplemented by two per diem deputies and one part-time civilian process server. The per diem deputies each work two days per week, focusing on evictions first, and serving restraining orders second. The part-time civilian process server focuses on posting properties for evictions first, and bank levies second.

In an attempt to keep up with demand, the Division has restructured its eviction schedule to best take advantage of the deputies' work hours by scheduling 20 evictions per team per day instead of the current 15 and moving the double eviction day to Wednesday instead of Tuesday and Thursday. While this has relieved some of the pressure, the Division still heavily relies on part-time deputies and civil process servers to complete its work.

The recommended budget includes an increase of \$40,000 to assist in funding part-time staff.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Earning Withholding Orders</i>	2,648	2,780	3,559	3,614	4,156
<i>Evictions</i>	4,173	4,040	4,589	5,540	6,371
<i>Bank Levies</i>	996	1,014	1,084	1,238	1,423
<i>Keepers</i>	34	68	89	42	50
<i>Bench Warrants</i>	250	242	281	206	236
<i>Jury Duty Orders to Show Cause</i>	469	299	399	522	600
<i>Temporary Restraining Orders</i>	663	1,008	979	1,038	1,193
<i>Other Types of Service</i>	5,087	6,103	6,051	6,872	7,902
<i>Total Service Activity</i>	14,320	15,554	17,031	19,072	21,931

2021622000—Sheriff-Communications

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,469,141	\$3,969,991	\$3,462,681	\$3,462,681	(\$507,310)
Services & Supplies	785,011	700,764	682,078	682,078	(18,686)
Fixed Assets	5,994	0	0	0	0
<i>Total Appropriations</i>	\$4,260,146	\$4,670,755	\$4,144,759	\$4,144,759	(\$525,996)
Earned Revenues By Source					
Aid from Other Governments	\$1,950,043	\$2,002,475	\$1,608,849	\$1,608,849	(\$393,626)
Charges for Services	147,200	120,000	180,000	180,000	60,000
<i>Total Revenues</i>	\$2,097,243	\$2,122,475	\$1,788,849	\$1,788,849	(\$333,626)
Net County Cost	\$2,162,903	\$2,548,280	\$2,355,910	\$2,355,910	(\$192,370)
Staffing					
Allocated Positions	45.0	45.0	45.0	37.0	(8.0)
Temporary (Full-Time Equivalent)	2.0	0.3	0.0	0.0	(0.3)
<i>Total Staffing</i>	47.0	45.3	45.0	37.0	(8.3)

Purpose

The Communications Division of the Sheriff's Office is responsible for all radio dispatching operations for field forces, and all communication matters for the Department, including two-way radios, cellular telephones, pagers, and desktop telephones.

The Communications Center is the Public Safety Answering Point (PSAP) for all Emergency 911 calls originating in the unincorporated County areas and the City of Lathrop. Emergency 911 calls from any phone outside a city limit zone are automatically routed to the Sheriff's Communications Center. Those requiring emergency medical services and/or fire response are forwarded to Stockton Fire or American Medical Response for ambulance dispatch. The Communications Center also serves as the alternate answering point for other PSAPs in the County during a crisis. The Communications Center is staffed 24 hours per day, 7 days per week.

Communications staff also handles all calls requiring a Patrol unit to respond, as well as incoming calls referred from other agencies, service providers, and the City of Lathrop. Dispatchers monitor and dispatch Patrol and other Sheriff's staff on three radio frequencies, while monitoring several others.

Law enforcement dispatch functions are facilitated by a sophisticated Computer Aided Dispatch system. All Patrol

units are equipped with Mobile Data Computers (MDC's). Non-priority calls for service are dispatched using the MDC's. Text information regarding physical descriptions of persons, and types of calls can be sent simultaneously to all MDC's for reference.

Major Budget Changes

Salaries & Employee Benefits

- \$178,900 Negotiated salary and benefits adjustments.
- (\$675,445) Delete seven vacant Communication Dispatcher positions and one vacant Lieutenant position.
- (\$10,765) Decrease in extra-help.

Services & Supplies

- \$47,056 Increase in radio maintenance costs.
- (\$35,653) Decrease in Workers' Compensation and Casualty Insurance costs.
- (\$15,000) Decrease in fleet services costs due to return of assigned vehicle.

2021622000—Sheriff-Communications

Law & Justice

Revenues

- \$60,000 Increase in reimbursement from the City of Lathrop.
- (\$393,626) Decrease in Proposition 172 revenue.

- Seven Communication Dispatchers – The reduction in staffing will decrease the ability to cover shifts and respond to critical incidents.
- One Lieutenant – Deletion of this position will require a shift of supervisory workload to the Civilian Communications Center Manager and to a Patrol Division Lieutenant. An assigned vehicle will be turned over to Fleet Services.

Program Discussion

The 2009-10 recommended budget for the Communications Division totals \$4,144,759, which is a decrease of \$525,996 from 2008-09. This change represents salary and benefits adjustments offset by the elimination of extra-help, the deletion of eight vacant positions, and reductions in cost for fleet services and insurance.

Positions to be deleted include:

In August 2007, the Communications Division began handling AT&T Wireless 911 calls switched from Highway Patrol Dispatch. Since then, Verizon, Sprint, and Metro PCS have also been switched over. In the planning stages is the handling of Voice Over Internet Protocol calls. Studies are underway to determine the projected increase in call volume as well as routing issues.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>911 Calls Received</i>	35,398	40,241	53,696	60,266	68,000
<i>Calls for Service</i>	162,339	160,464	171,758	172,633	174,000
<i>Incoming Calls (911 & Non-Emergency)</i>	299,279	291,178	286,461	297,227	305,000
<i>Outbound Calls</i>	77,886	74,337	73,160	76,818	80,061

Sheriff-COPS Patrol & Custody

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

Supplemental Local Law Enforcement Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$278,468	\$288,627	\$314,944	\$314,944	\$26,317
Services & Supplies	98,555	21,368	109,580	109,580	\$88,212
Fixed Assets	46,622	136,174	21,645	21,645	(\$114,529)
<i>Total Appropriations</i>	\$423,645	\$446,169	\$446,169	\$446,169	\$0
Earned Revenues By Source					
Aid from Other Governments	495,746	446,169	446,169	446,169	\$0
Fund Balance	(72,101)	0	0	0	\$0
<i>Total Revenues</i>	\$423,645	\$446,169	\$446,169	\$446,169	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	3.0	3.0	3.0	3.0	0.0

Purpose

The State Citizens' Option for Public Safety (COPS) program provides \$107 million Statewide to local agencies for front-line law enforcement services, enhanced prosecution efforts, and for jail operation/construction. These funds cannot supplant existing local funding.

COPS program funding is allocated by formula; however, as with other State-funded programs, funding can only be appropriated on an annual basis. Therefore, its availability remains uncertain until the State's budget is adopted.

This narrative represents the portion of program funding allocated by the State to Sheriff's law enforcement operations including COPS Patrol (#2021652000) and COPS Custody (#2021653000) budgets.

Major Budget Changes

Salaries & Employee Benefits

- \$26,317 Negotiated salary and benefits adjustments.

Services & Supplies

- \$92,196 Increase in law enforcement equipment.

Fixed Assets

- \$12,518 Panels for CERT vests (12).
- \$9,127 Body orifice scanner chair.

Program Discussion

The 2009-10 proposed budget includes \$446,169 in State COPS funding for Sheriff programs. This funding is the same amount budgeted for 2008-09. Once the State budget is adopted, staff will return to the Board for any necessary budget adjustments.

The 2009-10 allocation for COPS Patrol is estimated at \$247,090. Funding will be used to support two Deputy Sheriffs allocated to the Patrol Division, as well as law enforcement equipment.

The COPS Custody allocation of \$199,079 funds a Correctional Officer performing inmate classification at the Honor Farm, law enforcement equipment, and other equipment in support of jail operations.

2021640000—Sheriff-Coroner/Morgue

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$597,730	\$668,154	\$736,589	\$736,589	\$68,435
Services & Supplies	1,654,960	1,196,425	1,126,690	1,126,690	(69,735)
Fixed Assets	28,423	6,965	0	0	(6,965)
<i>Total Appropriations</i>	\$2,281,113	\$1,871,544	\$1,863,279	\$1,863,279	(\$8,265)
Earned Revenues By Source					
Charges for Services	\$65,097	\$63,150	\$160,942	\$160,942	\$97,792
Miscellaneous Revenues	1,580	4,200	7,078	7,078	2,878
<i>Total Revenues</i>	\$66,677	\$67,350	\$168,020	\$168,020	\$100,670
Net County Cost	\$2,214,436	\$1,804,194	\$1,695,259	\$1,695,259	(\$108,935)
<i>Allocated Positions</i>	6.0	6.0	6.0	6.0	0.0

Purpose

The Coroner's Office is responsible for determining the circumstances, manner, and cause of all deaths reportable to the Coroner. Field death investigations, postmortem examinations, and related forensic tests are used to establish a medical cause of death. Work is performed by a County forensic pathologist with assistance from medical technicians. The technicians assist with autopsies, clean the morgue, take tissue and fluid specimens, and maintain inventories of remains and supplies. Contract pathologists are used only when the County pathologist is unavailable.

Major Budget Changes

Salaries & Employee Benefits

- \$58,435 Negotiated salary and benefits adjustments.
- \$10,000 Increase in overtime to reflect actual costs.

Services & Supplies

- (\$80,000) Decrease in laboratory services based on actual experience.

Revenue

- \$100,470 Increase in Coroner Removal and Report Fees.

Program Discussion

The 2009-10 recommended budget for the Coroner's Office totals \$1,863,279, which is a decrease of \$8,265 from 2008-09. This change represents salary and benefits adjustments and an increase in budgeted overtime, offset by reductions in Morgue services and supplies.

As forensic medicine and science evolves and advances, new technologies for death investigation are emerging. The Coroner's Office is expected to apply these tools in order to provide causes of death with a reasonable degree of medical certainty. A death investigation no longer ends with autopsy dissection. Many cases involve specialized and highly sophisticated tissue and body fluid tests. Tissue and blood samples are forwarded for analysis to highly specialized tissue laboratories at the San Joaquin General Hospital, Mayo Clinics, and Stanford University.

Citizens are becoming more sophisticated and educated in the forensic sciences both by the media and popular television programs. Surviving families of decedents and their physicians inquire about and request emerging technologies. The District Attorney's office is also requiring the Coroner to apply some of these recently developed technologies to the cases they prosecute.

In 2008-09, a ventilator was installed at the Morgue to protect against carcinogenic fumes. An eye wash stand and shower were also installed to meet OSHA safety requirements.

2021640000—Sheriff-Coroner/Morgue

Law & Justice

Fees

The California Government Code allows the Coroner to charge its actual expense for removing a body from the place of death and keeping the body until its release to the person responsible for its interment. The proposed budget incorporates an increase in the Coroner’s Removal Fee from \$100 to \$250 for this service, which will increase annual revenue by an estimated \$97,792.

It is also recommended that the Coroner Report Fee be increased from \$16 to \$25, with the first copy of the report provided free to the next of kin. The fee increase will generate approximately \$2,678 and will more accurately capture operational costs for the specialized service.

Workload Data					
	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08	2008-09	2009-10
<i>Cases Reported</i>	2,451	2,476	2,531	2,550	2,580
<i>Actual Coroner Cases</i>	697	679	727	744	760
<i>Postmortem Examinations</i>	586	654	698	740	780

2021658000—Sheriff-Court Services

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,328,611	\$6,522,413	\$7,134,825	\$7,134,825	\$612,412
Services & Supplies	500,906	483,306	444,964	444,964	(38,342)
Fixed Assets	0	28,168	1,089	1,089	(27,079)
<i>Total Appropriations</i>	\$6,829,517	\$7,033,887	\$7,580,878	\$7,580,878	\$546,991
Earned Revenues By Source					
Charges for Services	\$6,672,653	\$6,945,746	\$7,494,798	\$7,494,798	\$549,052
<i>Total Revenues</i>	\$6,672,653	\$6,945,746	\$7,494,798	\$7,494,798	\$549,052
Net County Cost	\$156,864	\$88,141	\$86,080	\$86,080	(\$2,061)
Staffing					
Allocated Positions	47.0	47.0	47.0	47.0	0.0
Temporary (Full-Time Equivalent)	6.0	9.0	10.6	10.6	1.6
<i>Total Staffing</i>	53.0	56.0	57.6	57.6	1.6

Purpose

The Sheriff's Court Services Division provides courtroom safety and security for Superior Court. The majority of costs incurred for court security operations are reimbursed by the Superior Court; however, County funding is provided for a clerical position and support costs. Sheriff's administrative staff continue to monitor and provide assistance in identifying all eligible reimbursements.

Major Budget Changes

Salaries & Employee Benefits

- \$454,762 Negotiated salary and benefits adjustments.
- \$157,650 Increase in extra-help and overtime costs based on actual expenditures.

Services & Supplies

- \$28,905 Increase in radio maintenance costs.
- (\$28,717) Decrease in law enforcement equipment purchases.
- (\$40,597) Decrease in Workers' Compensation Insurance costs.

Fixed Assets

- \$1,089 Ballistic shield.

Revenues

- \$549,052 Increase in reimbursement from Superior Court.

Program Discussion

The 2009-10 recommended budget for Court Services totals \$7,580,878, which is an increase of \$546,991 from 2008-09. This change reflects salary and benefits adjustments, increases in budgeted extra-help and overtime, and reductions in costs for Workers' Compensation Insurance.

An ad hoc committee consisting of representatives from the offices of the Sheriff, Court Administrator, District Attorney, Court Reporter, Court Clerk, and Public Defender meets quarterly to discuss court security issues. The most significant benefit of these meetings has been increased cooperation among the involved entities.

Superior Court has formed an executive working group to plan the design and construction of the new Stockton Courthouse, anticipated to open in 2013. The Assistant Sheriff of Custody and Captain of Court Services are involved in this planning process and continue to work with Superior Court staff to ensure a smooth transition.

2021658000—Sheriff-Court Services

Law & Justice

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Average Daily Security 8-Hour Shifts</i>	51	49	51	51	60
<i>Allocated Judicial Positions</i>	30	29	33	33	36
<i>Number of Judicial Court Days per Month</i>	21	21	21	21	21

2022600000—Sheriff-Custody

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$39,710,697	\$40,338,837	\$40,949,387	\$40,949,387	\$610,550
Services & Supplies	9,680,028	10,664,904	9,860,079	9,860,079	(804,825)
Other Charges	0	260	260	260	0
Fixed Assets	1,361,248	74,331	0	0	(74,331)
Operating Transfers Out	2,117	0	0	0	0
<i>Total Expenditures</i>	\$50,754,090	\$51,078,332	\$50,809,726	\$50,809,726	(\$268,606)
Expenditure Reimbursements	(18,491)	0	0	0	0
<i>Total Appropriations</i>	\$50,735,599	\$51,078,332	\$50,809,726	\$50,809,726	(\$268,606)
Earned Revenues By Source					
Aid from Other Governments	\$18,339,093	\$18,943,948	\$14,957,290	\$14,957,290	(\$3,986,658)
Charges for Services	1,694,039	1,250,000	1,370,000	1,370,000	120,000
Miscellaneous Revenues	23,549	30,000	0	0	(30,000)
Operating Transfers In	1,734,631	1,708,000	1,652,699	1,652,699	(55,301)
<i>Total Revenues</i>	\$21,791,312	\$21,931,948	\$17,979,989	\$17,979,989	(\$3,951,959)
Net County Cost	\$28,944,287	\$29,146,384	\$32,829,737	\$32,829,737	\$3,683,353
Staffing					
Allocated Positions	380.0	377.0	377.0	363.0	(14.0)
Temporary (Full-Time Equivalent)	12.8	12.8	5.9	5.9	(6.9)
<i>Total Staffing</i>	392.8	389.8	382.9	368.9	(20.9)

Purpose

The Custody Division of the Sheriff's Office provides for the secure detention of adults awaiting criminal trial or incarceration by the courts in the County Jail. Responsibilities include operations of the Jail Core, South Jail, and Honor Farm facilities, as well as in-custody transportation to court and for medical treatment, and oversight of inmate programs such as the Community Corps (C-Corps) and Jail Industries.

- (\$50,001) Decrease in extra-help.
- (\$551,455) Decrease in overtime to reflect inmate transportation schedule changes and filling of vacant positions.
- \$77,543 Increase in holiday pay reflecting actual experience.

Major Budget Changes

Salaries & Employee Benefits

- \$2,445,871 Negotiated salary and benefits adjustments.
- (\$1,243,522) Delete fourteen vacant positions.
- (\$67,886) Eliminate training officer supplemental pay.

Services & Supplies

- (\$64,271) Decrease in equipment maintenance.
- (\$15,000) Decrease in equipment and copy machine lease costs.
- (\$100,945) Decrease in travel-related and fleet services costs.
- (\$42,100) Decrease in professional services.
- (\$99,938) Decrease in clothing and law enforcement equipment.

2022600000—Sheriff-Custody

Law & Justice

- (\$164,317) Decrease in contract food services to reflect actual experience.
- (\$95,750) Decrease in utilities cost based on actual experience.
- (\$41,000) Decrease in support costs from Information Systems Division.
- (\$269,078) Decrease in Workers' Compensation Insurance costs.
- \$148,289 Increase in Casualty Insurance costs.
- Five Correctional Officers – Assigned positions will be removed from teams assigned to the South Jail. This will reduce the ability to maintain fixed post assignments, decrease the number of cell searches, make it difficult to schedule training without incurring overtime, and shift workload to remaining staff.
- One Accounting Technician – Loss of this position will require deposits, reconciliation, and grant accounting workload to be shifted to other staff.
- One Materiel Specialist – Deletion will impact Distribution Center shipping, receiving, inventory control, mail delivery, filling orders, maintaining stock levels, updating computerized and other records, and reporting.

Revenues

- (\$3,755,160) Decrease in Proposition 172 revenue.
- (\$289,612) Decrease in State-mandated claims reimbursement.
- \$65,000 Increase in Sacramento County medical inmate revenue.
- \$55,000 Increase in State reimbursement for parole holds.
- (\$30,000) Decrease in abandoned inmate accounts.
- (\$36,000) Decrease in transfer from Proposition 69 Fund for DNA collection.
- (\$19,301) Decrease in reimbursement from Inmate Welfare Fund.
- One Office Assistant Specialist – Assistance with visitor entry to the custodial facilities will be impacted, as will clerical support to Custody Administration.
- Three Deputy Sheriffs – Transportation of inmates around the Jail complex and off compound to medical appointments, family funerals, court appearances, etc., will be impacted by a decreased capacity to provide armed escort.
- Three Inmate Labor Specialists – This change will affect the upkeep and repair of the Jail facility by reducing staff available to supervise inmate labor.

Program Discussion

The 2009-10 recommended budget for the Custody Division totals \$50,809,726, which is a decrease of \$268,606 from 2008-09. This change represents salary and benefits adjustments, offset by a reduction in funding for extra-help, the deletion of fourteen vacant positions, and reductions in budgeted overtime and several service and supply costs. Positions to be deleted include:

A significant reduction in budgeted overtime cost for the Custody Division is the result of anticipated changes in inmate transportation scheduling and the filling of previously vacant positions. Overtime costs may be reduced through development of schedule changes that will allow movement of inmates in the most efficient manner to court appearances, other jurisdictions, and to State prison facilities. Also, it is anticipated that all fixed post positions will soon be filled, thus reducing the need for staff on overtime to cover shifts.

Workload Data					
	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Average Daily Inmate Population</i>	1,325	1,511	1,532	1,496	1,680
<i>Monthly Averages</i>					
<i>New Bookings</i>	2,844	2,793	2,769	2,800	2,856
<i>Releases</i>	2,833	2,778	2,777	2,800	2,828

Transportation

The Transportation Unit is responsible for all inmate movement, both on and off the compound. During 2008, there were 112,193 movements to and from courts in Stockton, Lodi, Manteca, Tracy, and Juvenile court (French Camp). There were also 87,073 on-compound movements by transportation officers.

During 2008-09, the Transportation Unit incurred high costs of transporting inmates to other facilities within the State due to a shortage of transportation deputies and the lack of training specific to this function. In order to remedy these issues, personnel schedules will be modified and additional training is being provided.

Custody Canine Program

Statewide changes in jail strip search policies have resulted in further restrictions on searches. Increased contraband has become a problem. The Sheriff has responded by implementing San Joaquin County's first Custody Canine Program.

This Program consists of two canines and two Correctional Officer handlers. The teams began their duties in February 2009, and at least one of the teams is on duty seven days per week. Regular activities consist of searching visiting areas, inmate mail, vehicles used to transport inmate work crews, and facility perimeter checks.

Since the inception of the Program, over 223 searches have been performed. Searches resulted in the detection and elimination of contraband consisting of drugs and narcotics, tobacco, weapons, tattoo devices, lighters, matches, razor blades, bullets, jail-made alcohol called "pruno", paper clips, and cellular phones. The Sheriff looks forward to expanding the Program to provide 24-hour coverage so every shift can have a Custody Canine team available.

Jail Transition Team

The Jail Transition Team was successful in earning a conditional award of \$80 million from the State of California for new jail construction through the Public Safety and Offender Rehabilitation Act of 2007 (AB 900). This Team, in conjunction with the Capital Projects Division, is working with an architectural firm on the design of an expanded Jail that will add 1,280 new inmate beds.

South Jail

The South Jail facility is responsible for providing secure housing to male and female inmates. The facility was originally designed to house 510 inmates within six general population units, and two administrative segregation housing units. Staffing typically consists of one officer in each general population unit and two officers in each administrative segregation housing unit. When the general

population units are double-bunked due to overcrowding, a second officer must be added. In 2008-09, double-bunking at the South Jail was necessary when the jail count spiked. It is anticipated that during 2009-10, it will be necessary to continue to double-bunk and staff the general population units with an additional officer.

Facility Improvements

The Hot Water Pipe Replacement Project was completed in 2008 with little disruption to Jail operations. This Project replaced leaking underground pipes responsible for wasting thousands of gallons of water each day. The new, insulated pipes are expected to last 40 years and if a leak occurs, an alarm panel will indicate the location so it can be repaired. Upon completion of the Project, the South Jail and courtyard were landscaped using inmate labor. Also in 2008-09, surveillance cameras and a monitor were installed at the South Jail to prevent contraband from being thrown into the facility from the public access road.

Major upgrades were accomplished at the Honor Farm in 2008-09. Additional security measures were installed along the barracks roofs, showers were upgraded to stainless steel fixtures, and roofs were replaced on several buildings. Additionally, several pieces of equipment were installed in the kitchen.

Custody Emergency Response Team (CERT)

The Sheriff's Office implemented CERT in 2004. Specialized training prepares officers to respond to emergency situations that occur in a correctional setting, such as fires, escape attempts, combative and armed inmates, high-risk inmate transport, and riot control. In 2009-10, some of the protective vests initially purchased for CERT will need to be replaced, as they will have exceeded the five year warranty and will no longer be serviceable.

Jail Access Fee

Effective July 2007, the booking fee process was replaced by a Statewide appropriation of \$35 million to backfill revenue received by counties that charged for bookings into their jails. Funding is to be used exclusively for operations, renovation, remodeling, and constructing local detention facilities, or related equipment. The County's appropriation for 2009-10 is estimated at \$800,000.

The County is also allowed to establish a Jail Access Fee for low-level bookings that exceed a local agency's (i.e., city's) three-year average number of bookings for those same crimes. No additional revenue is estimated in 2009-10 for the Jail Access Fee, as it is unsure whether any police agencies in the County will exceed their average; however, during the Final Budget Hearing, the Board will be asked to consider adjusting fee amounts commensurate with the cost of providing the services and/or at the maximum amount allowed by the State.

2021626000—Sheriff-Detectives

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,829,075	\$5,866,296	\$6,186,283	\$6,186,283	\$319,987
Services & Supplies	1,236,235	1,294,699	1,083,899	1,083,899	(210,800)
Fixed Assets	208,976	60,068	17,029	17,029	(43,039)
<i>Total Expenditures</i>	\$7,274,286	\$7,221,063	\$7,287,211	\$7,287,211	\$66,148
Expenditure Reimbursements	(82,495)	(80,000)	(80,000)	(80,000)	0
<i>Total Appropriations</i>	\$7,191,791	\$7,141,063	\$7,207,211	\$7,207,211	\$66,148
Earned Revenues By Source					
Licenses/Permits/Franchises	\$5,618	\$4,000	\$3,500	\$3,500	(\$500)
Aid from Other Governments	1,763,196	1,815,650	1,452,992	1,452,992	(362,658)
Charges for Services	106,251	34,000	41,800	41,800	7,800
Miscellaneous Revenues	39,835	35,000	35,000	35,000	0
Operating Transfers In	0	0	130,342	130,342	130,342
<i>Total Revenues</i>	\$1,914,900	\$1,888,650	\$1,663,634	\$1,663,634	(\$225,016)
Net County Cost	\$5,276,891	\$5,252,413	\$5,543,577	\$5,543,577	\$291,164
Staffing					
Allocated Positions	50.0	49.0	49.0	48.0	(1.0)
Temporary (Full-Time Equivalent)	0.1	0.1	0.1	0.1	0.0
<i>Total Staffing</i>	50.1	49.1	49.1	48.1	(1.0)

Purpose

The Detectives Division of the Sheriff's Office provides law enforcement investigative services in the unincorporated areas of the County, as well as technical evidence services to the Sheriff's Office and other agencies.

Assigned units include:

- Child Abuse and Sexual Assault Unit – Investigates cases involving rape, sexual assaults, child/elder abuse, child neglect, molestation, abduction, and missing or runaway children. This Unit carries the responsibility for the application of Megan's Law, dealing with the identification and mandated registration of known sex offenders.
- Persons Unit – Investigates homicides, suspicious deaths, robberies, assaults, domestic violence, kidnappings, adult missing persons, officer-involved shooting incidents, and County protocol case investigations.
- Property Unit – Investigates burglaries, property thefts, identity theft, arson, fraud, bunco, and gangs.
- Narcotics Unit – Investigates street-level drug activities and handles drug asset forfeitures, intelligence, and confidential investigations, including clandestine drug laboratories, laboratory dumps, and short-stay traffic reports. This Unit works in conjunction with the METRO Narcotics Task Force.
- Agricultural Crimes Unit – Investigates agricultural related crimes and other criminal activity in the rural areas of the County.
- Technical Services Unit – Provides investigative support in the form of photographs, evidence collection and storage, fingerprinting of crime scenes and applicants, processing of blood and chemical evidence, processing of latent prints, and assistance to other law enforcement agencies.

2021626000—Sheriff-Detectives

Law & Justice

Major Budget Changes

Salaries & Employee Benefits

- \$422,056 Negotiated salary and benefits adjustments.
- (\$96,069) Delete one vacant Deputy Sheriff position.
- (\$6,000) Decrease in holiday pay.

Services & Supplies

- (\$136,370) Decrease in fleet services costs.
- (\$66,165) Decrease in Workers' Compensation and Casualty Insurance costs.

Fixed Assets

- \$3,223 Bulletproof vests (2).
- \$4,133 Universal Forensic Extraction Device (cellular phone data).
- \$9,673 Computer Voice Stress Analyzer.

Revenue

- (\$367,658) Decrease in Proposition 172 revenue.
- \$4,800 Livescan and Fingerprint Impression Fee increases.
- \$130,342 One-time federal Justice Assistance Grant.

Program Discussion

The 2009-10 recommended budget for the Detectives Division totals \$7,287,211, which is an increase of \$66,148 from 2008-09. This change represents salary and benefits adjustments, deletion of a vacant Deputy Sheriff position, and reductions in costs for fleet services and insurance.

Deletion of the vacant Deputy Sheriff position will leave the Division without a Cold Case investigator to process evidence and information from old homicide cases through new high-tech databases established by the State. Until the position can be restored, other investigators will continue to assume this workload as time allows.

As an additional cost-savings measure, use of take-home vehicles will be restricted. This action is expected to save approximately \$136,000 in vehicle costs, but may result in response delays if investigators need to report from home to the Sheriff's Office to obtain an emergency equipped vehicle before responding to a crime scene.

The proposed budget includes \$25,000 for a federal grant from the Drug Enforcement Administration for the Domestic Cannabis Eradication/Suppression program. First awarded in 2005, the annual grant funds helicopter service, training, and other supplies for the Narcotics Division, and aids in the annual Campaign Against Marijuana Planting operation.

This budget also includes funding for two bulletproof vests, a computer voice stress analyzer, and a Universal Forensic Extraction Device, which downloads data from cellular phones and personal digital assistant (PDA) devices.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Child Abuse/Sexual Assault Cases Received</i>	3,921	3,170	3,840	3,890	4,000
<i>Technical/Service-Counter Traffic</i>	5,815	5,010	5,250	5,300	5,350
<i>Property Cases Received</i>	8,777	8,826	9,600	9,650	9,700
<i>Narcotics Cases Received</i>	705	1,657	1,643	1,750	1,750
<i>Persons Cases Received</i>	2,243	2,234	2,326	2,376	2,425
<i>Technical Services/Requests from Patrol Deputies & Detectives</i>	4,560	4,865	4,581	4,780	4,979

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009. One component of this legislation is the Edward Byrne Memorial Justice Assistance Grant (JAG Recovery Act) Program which includes a total of \$2 billion for law enforcement; prosecution and court programs; prevention and education programs; corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; and crime victim and witness programs. Approximately \$2.8 million in federal JAG Recovery Act funding is allocated for San Joaquin County and its cities. There is no local matching requirement for this one-time funding.

The San Joaquin County JAG Recovery Act Advisory Committee, which is comprised of representatives of the Cities of Escalon, Lodi, Manteca, Ripon, Stockton, and Tracy, as well as the County, met in April 2009 to develop funding allocations for the grant monies. The recommended allocations and each agency's respective spending plan have been approved by the recipient City Councils, as well as the Board of Supervisors, and a consolidated grant application will be finalized in early June for submittal to the administering agency, the United States Department of Justice.

The County's share of the JAG Recovery Act allocation totals \$924,773 and is distributed among the offices of the

District Attorney, Probation, Public Defender, Sheriff, and County Administrator (grant administration fee).

The Sheriff's Office plans to use \$130,342 of its one-time allocation of JAG Recovery Act funding for an Evidence Technician and an Evidence Custodian in the Detectives Division that were initially identified for deletion due to funding constraints. These positions assist detectives in identifying, collecting, preserving, transporting, and storing photographic and physical evidence.

Fees

Two proposed fee increases are included in the Detectives budget for 2009-10. The Livescan Fee, collected from any citizen requesting his or her fingerprints to be electronically transmitted to the California Department of Justice for purposes of criminal history and background check, will be increased from \$17 to \$25. The Fingerprint Impression Fee, collected from any citizen requesting ink impression of his or her fingerprints on a card, will be increased from \$10 to \$20 per card. The fee increases are anticipated to generate an additional \$4,800 per year and will more accurately capture operational costs for the specialized services.

2021650000—Sheriff-Lathrop Police Contract

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,425,952	\$3,881,947	\$3,989,209	\$3,989,209	\$107,262
Services & Supplies	493,381	570,207	533,388	533,388	(36,819)
Fixed Assets	5,140	12,294	0	0	(12,294)
<i>Total Appropriations</i>	\$3,924,473	\$4,464,448	\$4,522,597	\$4,522,597	\$58,149
Earned Revenues By Source					
Charges for Services	\$3,654,499	\$4,464,448	\$4,522,597	\$4,522,597	\$58,149
Miscellaneous Revenues	1,973	0	0	0	0
<i>Total Revenues</i>	\$3,656,472	\$4,464,448	\$4,522,597	\$4,522,597	\$58,149
Net County Cost	\$268,001	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	27.0	28.0	26.0	26.0	(2.0)

Purpose

This budget unit captures costs and reimbursements for the Sheriff's Office to provide contract law enforcement services to the incorporated City of Lathrop. All costs incurred by the Sheriff's Office are offset by reimbursement from the City of Lathrop.

Revenues

- \$58,149 Increase in reimbursement from the City of Lathrop.

Major Budget Changes

Salaries & Employee Benefits

- \$304,400 Negotiated salary and benefits adjustments.
- (\$192,138) Delete two vacant Deputy Sheriff positions.

Services & Supplies

- (\$15,000) Decrease in law enforcement equipment purchases.
- (\$21,085) Decrease in Workers' Compensation Insurance costs.

Program Discussion

The 2009-10 recommended budget for the Lathrop Police Contract totals \$4,522,597, which is an increase of \$58,149 from 2008-09. This change represents salary and benefits adjustments, deletion of two vacant Deputy Sheriff positions, and reductions in costs for law enforcement equipment and Workers' Compensation Insurance.

Current staffing includes a Sheriff's Captain serving as Chief of Police, an Administrative Lieutenant, three Sergeants, two Detectives, one Community Resource Officer, two School Resource Officers, one Traffic Officer, two Community Impact Officers, and thirteen Patrol Officers.

In addition to sworn staff, the City of Lathrop provides four full-time clerical positions. The community has had a favorable response to the level and quality of law enforcement provided by the Sheriff's Office.

2021650000—Sheriff-Lathrop Police Contract

Law & Justice

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Crime Reports</i>	3,817	3,549	3,324	3,200	3,200
<i>Calls for Service</i>	14,281	15,973	18,451	21,035	23,000
<i>Traffic Citations</i>	2,875	2,462	1,974	2,265	2,400
<i>Parking Citations</i>	870	1,064	1,419	1,676	1,700

2021615000—Sheriff-Mountain House

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$508,449	\$802,535	\$905,608	\$905,608	\$103,073
Services & Supplies	108,337	190,481	198,151	198,151	7,670
Fixed Assets	24,279	97,361	0	0	(97,361)
<i>Total Appropriations</i>	\$641,065	\$1,090,377	\$1,103,759	\$1,103,759	\$13,382
Earned Revenues By Source					
Charges for Services	\$658,852	\$1,090,377	\$1,103,759	\$1,103,759	\$13,382
<i>Total Revenues</i>	\$658,852	\$1,090,377	\$1,103,759	\$1,103,759	\$13,382
Net County Cost	(\$17,787)	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	4.0	7.0	7.0	7.0	0.0

Purpose

This budget unit captures costs and reimbursements for the Sheriff's Office to provide contract law enforcement services to the Mountain House Community Services District (MHCS D).

Major Budget Changes

Salaries & Employee Benefits

- \$91,073 Negotiated salary and benefits adjustments.
- \$12,000 Increase in holiday pay based on actual experience.

Revenues

- \$13,382 Increase in reimbursement from MHCS D.

Program Discussion

The Sheriff's Office provides patrol services to the community of Mountain House through a Police Protection Services Agreement. The agreement provides staff, equipment, and supplies to perform patrol services exclusively within Mountain House, with costs fully reimbursed by the MHCS D.

The 2009-10 proposed budget totals \$1,103,759 and provides funding for one Sergeant, six Deputy Sheriffs, equipment, and supplies.

2021615000—Sheriff-Mountain House
Law & Justice

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Crime Reports</i>	298	427	657	860	1,124
<i>Calls for Service</i>	1,767	2,830	4,359	6,498	8,766
<i>Adult Arrests</i>	68	88	156	230	276
<i>Parking Citations</i>	24	76	161	48	77
<i>Traffic Citations</i>	47	70	126	178	227

Sheriff-Operational Grants

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,268,987	\$941,452	\$838,637	\$691,498	(\$249,954)
Services & Supplies	673,440	618,405	417,029	417,029	(201,376)
<i>Total Expenditures</i>	<i>\$1,942,427</i>	<i>\$1,559,857</i>	<i>\$1,255,666</i>	<i>\$1,108,527</i>	<i>(\$451,330)</i>
Expenditure Reimbursements	(221,947)	(328,252)	(192,991)	(192,991)	135,261
<i>Total Appropriations</i>	<i>\$1,720,480</i>	<i>\$1,231,605</i>	<i>\$1,062,675</i>	<i>\$915,536</i>	<i>(\$316,069)</i>
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$1,800	\$0	\$0	\$0	\$0
Aid from Other Governments	1,609,276	1,293,197	886,719	886,719	(406,478)
Miscellaneous Revenues	6,105	0	0	0	0
Operating Transfers In	8,083	70,482	28,817	28,817	(41,665)
<i>Total Revenues</i>	<i>\$1,625,264</i>	<i>\$1,363,679</i>	<i>\$915,536</i>	<i>\$915,536</i>	<i>(\$448,143)</i>
Net County Cost	\$95,216	(\$132,074)	\$147,139	\$0	\$132,074
<i>Allocated Positions</i>	<i>7.0</i>	<i>6.0</i>	<i>6.0</i>	<i>5.0</i>	<i>(1.0)</i>

Purpose

The Sheriff's Office currently receives various State grants, some of which fund Sheriff's Deputies for specialized areas of law enforcement. This discussion includes grant budgets for Abandoned Watercraft (#2021608000), Cal-MMET (#2021609000), Hi-Tech Crimes Task Force (#2021613000), Rural Crime Task Force (#2021614000), and Off-Highway Enforcement (#2021614170).

Major Budget Changes

Salaries & Employee Benefits

- \$40,012 Negotiated salary and benefits adjustments.
- (\$137,827) Delete a vacant Deputy Sheriff position in Cal-MMET.
- (\$147,139) Reduce funding for Deputy Sheriff positions in Hi-Tech Crimes and Rural Crime Task Forces to match grant levels.
- (\$5,000) Decrease in overtime and holiday pay.

Services & Supplies

- \$20,000 Increase in professional services.
- (\$155,058) Eliminate Cal-MMET funding for a City of Manteca Police Sergeant.
- (\$52,847) Decrease in lease cost for Metro Narcotics Task Force.

Expenditure Reimbursements

- (\$128,252) Eliminate reimbursement from Patrol Division for Hi-Tech Crimes and Rural Crimes Task Forces.

Revenues

- (\$114,574) Delete State Abandoned Watercraft grant.
- (\$282,691) Decrease in State grant reimbursement for Cal-MMET.
- (\$33,378) Decrease in transfers from helicopter sale proceeds trust.
- (\$17,500) Decrease in State grant reimbursement for Hi-Tech Crimes Task Force.

Sheriff-Operational Grants

Law & Justice

Program Discussion

Abandoned Watercraft Grant

Since 2001, the Sheriff's Office has received \$519,700 in State grant funding for removal of abandoned watercraft from Delta Waterways. During 2008-09, multiple removal projects were completed with funds received from a grant awarded in October 2007. For 2009-10, the Sheriff's Office expects to continue removal activities using these funds. No new appropriations are requested.

Cal-MMET Grant

The Central Valley region has been identified as an area of the State where there is a high concentration of methamphetamine activity. The California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) Program works in conjunction with the federally-funded Central Valley High Intensity Drug Trafficking Area to strengthen methamphetamine eradication efforts.

The Cal-MMET Program focuses on methamphetamine producers and distributors by creating specialized, investigative units staffed by experienced personnel.

Participating law enforcement agencies provide additional resources for investigators and prosecutors specializing in methamphetamine offenses, as well as support staff, equipment, training, and facilities.

In 2001, Cal-MMET funding was sufficient to support 12 County positions, as well as four police officers from three cities. Since then, State budget cuts have necessitated the elimination of multiple positions. For 2009-10, decreasing grant revenue will result in the elimination of funding for a Manteca Police Sergeant and the deletion of one vacant Deputy Sheriff position. Loss of funding for these positions will require reassignment of workload to remaining staff, increase reliance on outside agencies to assist with investigations, and make it more difficult to follow up on financial investigations, fugitive warrants, and process legal filings on criminal and asset forfeiture cases.

State funding for 2009-10 is estimated at \$816,719, which, in combination with asset seizure proceeds and funds from the past helicopter sale will support the two remaining Sheriff's Office positions, office space, airplane fuel and maintenance, and other expenditures related to operating a multi-jurisdictional narcotics task force.

Hi-Tech Crimes Task Force Grant

The Sacramento Valley Hi-Tech Crimes Task Force is a multi-jurisdictional agency focused on combatting high technology crimes, telecommunications fraud, crimes against children, identity thefts, and the recovery/analysis of digital evidence. The Task Force is coordinated by the

Sacramento County Sheriff's Department, which passes through a portion of its State grant to fund a Deputy Sheriff to combat high technology crimes in San Joaquin County.

Originally awarded in May 2000, the grant initially funded the full cost of a Deputy Sheriff position. Since then, rising salary and benefits costs have outpaced the grant award amount, requiring increasing County subvention from other divisions of the Sheriff's Office in order to continue full-time participation on the Task Force.

For 2009-10, the estimated program cost is \$135,311, with State grant revenue projected at \$70,000. Funding for the residual amount of \$65,311 has not been identified and savings may not be available in other Sheriff's budgets to offset the shortfall. Consistent with the Board's Grant Funding Policy Guidelines, it is recommended that the County reduce participation in this program equal to the level of funding provided by the grant. It is estimated that the grant amount will be sufficient to fund the allocated Deputy Sheriff position for approximately 12 pay periods (24 weeks), plus overtime, vehicle costs, and insurance, at which time other funding will need to be identified or the position deleted and program participation discontinued.

Rural Crime Task Force Grant

The County receives State grant funding for rural crime prevention. The grant is administered by the District Attorney and has historically provided funding for two Deputy Sheriff positions to fight rural crime. These officers investigate reported rural crimes and follow-up on information regarding suspected crime rings. They also attend community meetings to inform the public about the Rural Crime Task Force and to learn community perceptions of rural crime issues.

The two grant-funded officers work in conjunction with three County-funded deputies and a Sergeant allocated in the Detectives Division, to form an Agricultural Rural Crime Task Force. This has allowed the expansion of investigations into thefts of hay, diesel, produce, livestock, and wire and metals.

The State grant initially funded the full cost of two deputy positions; however, the amount has not risen over time to offset cost increases. Available grant revenue for 2009-10 is not sufficient to support both positions. Therefore, consistent with the Board's Grant Funding Policy Guidelines, it is recommended that the County reduce participation in this program consistent with the level of funding available from the grant.

The total recommended budget for 2009-10 is \$192,991. It is estimated that the grant will cover the cost for one of the allocated Deputy Sheriff positions in this budget for the

Sheriff-Operational Grants

Law & Justice

entire fiscal year, but funding for the other position is only enough for 9 pay periods (18 weeks), at which time other funding will need to be identified or the position deleted.

Off-Highway Enforcement Grant

The Sheriff's Office has historically received State grant monies to perform off-highway vehicle law enforcement, including funding for deputy overtime, off-highway vehicles, and equipment. However, funding was not received in 2007-08, so enforcement was performed on a limited basis in 2008, using revenue from off-highway license fees, Fish and Game fines, and County funding.

The Sheriff's Office has submitted a funding application for the 2009 season. If funds are awarded, the Sheriff will return to the Board to accept the grant and adjust the budget as appropriate. If not, enforcement will be continued on a limited basis similar to 2008-09.

Supplemental Request

The Sheriff has submitted two supplemental funding requests, totaling \$147,139, to maintain current service levels and participation in the following grant-funded programs:

- Hi-Tech Crime Task Force - The Sheriff has requested \$65,311 in additional funding to maintain participation in the Hi-Tech Crimes Task Force at the current level. Approval of the request would allow continued full-time participation without requiring savings to be generated elsewhere in the Sheriff's Office to cover the grant shortfall.
- Rural Crime Task Force - The Sheriff has requested \$81,828 in additional funding to maintain the Rural Crime Prevention staffing at its current level. Approval of the request would allow staffing to remain at two Deputy Sheriff positions without requiring savings to be generated elsewhere in the Sheriff's Office to cover the grant shortfall.

Consistent with the Board's Grant Funding Policy Guidelines, as well as the budget constraints the County faces, the requests are not recommended.

2021620000—Sheriff-Patrol

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$19,798,362	\$21,195,663	\$21,153,791	\$21,153,791	(\$41,872)
Services & Supplies	4,948,189	5,227,415	5,390,356	5,390,356	162,941
Fixed Assets	121,030	216,135	22,500	22,500	(193,635)
<i>Total Expenditures</i>	\$24,867,581	\$26,639,213	\$26,566,647	\$26,566,647	(\$72,566)
Expenditure Reimbursements	(111,061)	(102,000)	(102,000)	(102,000)	0
<i>Total Appropriations</i>	\$24,756,520	\$26,537,213	\$26,464,647	\$26,464,647	(\$72,566)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$1,100	\$800	\$400	\$400	(\$400)
Fines/Forfeitures/Penalties	613	70,500	41,000	41,000	(29,500)
Aid from Other Governments	6,787,746	7,140,470	5,551,670	5,551,670	(1,588,800)
Charges for Services	363,474	387,200	324,700	324,700	(62,500)
Miscellaneous Revenues	9,205	0	0	0	0
Operating Transfers In	95,552	80,000	80,000	80,000	0
<i>Total Revenues</i>	\$7,257,690	\$7,678,970	\$5,997,770	\$5,997,770	(\$1,681,200)
Net County Cost	\$17,498,830	\$18,858,243	\$20,466,877	\$20,466,877	\$1,608,634
Staffing					
Allocated Positions	168.0	175.0	174.0	160.0	(15.0)
Temporary (Full-Time Equivalent)	0.5	0.5	0.8	0.8	0.3
<i>Total Staffing</i>	168.5	175.5	174.8	160.8	(14.7)

Purpose

The Patrol Division of the Sheriff's Office provides law enforcement services in the unincorporated areas of the County. Deputies respond to calls for service and engage in proactive law enforcement designed to enhance public safety and reduce criminal activity.

The Division fields several specialized units including: Abatement Enforcement, Street Crimes, Administrative Support, Case Management, Mobile Law Enforcement Center, Police and Corrections Team, County Parks Enforcement, Bicycle Patrol, and Crime Analysis.

The Division also maintains a Critical Incident Management Team covering Special Weapons and Tactics, Explosive Ordnance Disposal, and Hostage Negotiations. This Team is managed within the Patrol Division, though members may be assigned to other divisions.

Citizen volunteer units such as the Sheriff's Team of Active Retired Seniors (STARS), Horse Posse, and Search and Rescue complement Division operations.

Major Budget Changes

Salaries & Employee Benefits

- \$1,436,735 Negotiated salary and benefits adjustments.
- (\$117,872) Delete one vacant Management Analyst position.
- (\$1,505,734) Delete fourteen vacant positions to meet budget reduction goals.
- \$25,000 Increase in extra-help.
- \$120,000 Increase in holiday pay based on actual experience.

Services & Supplies

- \$445,780 Increase fleet services costs based on actual mileage.
- (\$15,468) Decrease training and travel-related costs.

2021620000—Sheriff-Patrol

Law & Justice

- (\$227,882) Decrease in equipment rental, ammunition, law enforcement equipment, and small tools.
- \$10,000 Uniforms and equipment for Reserve program.
- \$54,654 Increase in leased computer equipment.
- (\$94,650) Decrease in Workers' Compensation and Casualty Insurance costs.

Fixed Assets

- \$22,500 Canines (3).

Revenues

- (\$30,000) Decrease in budgeted reimbursement from DUI Fund.
- (\$1,426,273) Decrease in Proposition 172 revenue.
- (\$162,527) Decrease in State-mandated claims reimbursement.

- (\$65,000) Delete reimbursement from Linden Unified School District for School Resource Officer.

Program Discussion

The 2009-10 recommended budget for the Patrol Division totals \$26,566,647, which is a decrease of \$72,566 from 2008-09. This change reflects salary and benefits adjustments, increased extra-help, holiday pay, and fleet services, offset by the deletion of fifteen positions and reductions in several support costs.

Positions to be deleted include:

- One Management Analyst – This position is being deleted in order to allow the addition of a Department Information Systems Analyst position in the Sheriff's Information Systems Division.
- One Lieutenant – This position is responsible for identifying and addressing problems within various communities as part of the community policing

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Service Population</i>	138,740	139,666	141,798	144,897	147,795
<i>Documented Calls For Service</i>	112,434	112,127	112,726	125,892	140,495
<i>Officer Initiated</i>	*27,509	*26,399	28,763	37,104	46,380
<i>Citizen Initiated</i>	*85,238	*86,323	83,963	88,788	94,115
<i>SWAT/Hostage Negotiation</i>					
<i>Team Missions</i>	42	19	16	25	20
<i>Trainees In Field Training</i>	28	30	45	60	40
<i>Canine Searches</i>	473	494	312	385	400
<i>Missing Person Calls</i>	1,221	1,390	1,529	1,544	1,559
<i>Adult Arrests</i>	8,876	7,661	7,319	7,654	8,038
<i>Juvenile Arrests</i>	710	560	698	830	987
<i>Towed Vehicles Processed</i>	957	1,235	1,700	2,100	2,340
<i>Abated Properties</i>	68	88	68	48	52
<i>Documented Reports</i>	*25,351	26,335	24,665	25,142	25,644
<i>Supplemental Reports</i>	*11,133	*12,285	12,401	13,908	15,576

*Restated

program and shares the responsibility of managing the Community Car Program. Deletion of the position will shift workload to the remaining Lieutenants within the Division.

- One Senior Office Assistant – Loss of this position will reduce the ability to capture data from specialized units.
- Twelve Deputy Sheriffs – Deletion of these positions will decrease the ability to cover beats and to staff specialized units such as SAFE (Abatement), Community Car, and Street Crimes.

The proposed budget includes \$10,000 for uniforms and equipment to enhance a Deputy Sheriff Reserve program. Reserve volunteers act as Deputy Sheriffs and must serve a minimum number of hours per month and pass a formal training program set by Peace Officer Standards and Training (POST) guidelines. Reserves enhance the Sheriff's services to the citizens and have a significant impact on proactive enforcement.

The recommended budget also provides \$22,500 for the purchase of up to three canines, as part of the Canine unit.

Field Training

Thirty-two Deputy Sheriffs serve as Field Training Officers and are responsible for providing on-the-job training to academy-certified deputies, to become journey-level Patrol deputies. Trainees receive one-on-one and group instruction for six months to learn how to perform as a Deputy Sheriff. They also receive daily evaluations of performance and progression within the program. The Field Training Program is supervised by two Sergeants and managed by a Lieutenant.

Through the first half of 2008-09, the Sheriff's Office continued to aggressively hire Deputy Sheriffs. Eight trainees entered the police academy in November 2008, and an additional seven started in February 2009. There are currently 19 deputies engaged in the Field Training Program; however, in recognition of the County's fiscal situation, enhanced hiring efforts have ceased.

Community Car Program

The Sheriff's Office remains focused and committed to the principles of Community-Oriented Policing and Problem Solving (COPPS). The COPPS philosophy promotes interaction with community groups and citizens to better focus resources to address community concerns.

In January 2008, a dedicated Community Car Program was instituted with six Deputy Sheriffs and one Lieutenant. In 2008-09, an additional six Deputy Sheriffs and one Sergeant were added. The program's mission is to reduce crime through COPPS-style law enforcement.

Currently Community Cars are assigned to several small communities (Linden, Lockeford, Woodbridge, and Thornton). The long-term goal is to have a Community Car presence throughout the County.

For 2009-10, a request was submitted by the Sheriff to implement the next phase of the Community Car Program. The requested amount of \$634,809 included partial year funding for one Deputy Sheriff, two Sergeants, and two Lieutenants, along with the necessary equipment and vehicles. Addition of these positions would add a Community Liaison Deputy, allow better coordination of resources and provide supervision for graveyard shifts.

In light of the County's overall fiscal situation, it is recommended that the Program be postponed until a funding source can be identified. The Sheriff has agreed to defer the request and in the meantime, has submitted applications for federal grant monies, which could provide funding needed to implement the Program's expansion. Should funding opportunities become available during 2009-10, the Board may be requested to consider adjustments in budget appropriations and/or position allocations.

Abatement

The Abatement Field Enforcement Team works closely with other County departments including Code Enforcement, Animal Control, and Environmental Health to address blight and quality-of-life issues throughout the County. This unit is designed to work in a proactive manner to assist in the prevention of crime by addressing homes that harbor criminal activity. Staffing includes three Deputy Sheriffs, one Sergeant, a Senior Office Assistant, and a part-time Abatement Coordinator. For 2009-10, increased funding is provided for the part-time Revitalization and Abatement Coordinator.

Street Crimes

The Street Crimes Unit is tasked with handling special enforcement details and providing high visibility policing, fugitive warrant service, coverage of events, and assisting other units on an as-needed basis. Due to a lack of journey-level deputies, this Unit has been temporarily suspended.

Boating Safety

In order to minimize overtime costs in the Boating Safety budget, the Patrol Division will reassign deputies on regular shifts to the Boating Safety Unit during holiday weekends and peak boating periods.

2021620000—Sheriff-Patrol

Law & Justice

School Resource Officer Program

During the first three quarters of 2008-09, the Sheriff's Office provided one School Resource Deputy at Franklin High School and one at Linden High School. These deputies interact with teenage students, act as positive role models, assist in educating students about life choices, and assist with intervention in the homes of the students where necessary. Costs for the deputies were split between the County and each respective school district; however, as of April 2009, Linden Unified could no longer afford its share of the program and discontinued participation. As a result, estimated revenue for 2009-10 has been reduced by \$65,000.

Supplemental Request

In order to achieve \$3.9 million in salary savings as part of the 2009-10 proposed budget, the Sheriff has identified 41 positions in various divisions to remain vacant throughout 2009-10:

- 1 Accounting Technician
- 7 Communications Dispatchers
- 5 Correctional Officers
- 17 Deputy Sheriffs

- 2 Lieutenants
- 1 Office Assistant
- 1 Office Assistant Specialist
- 2 Senior Office Assistants
- 1 Sergeant
- 3 Sheriff Inmate Labor Specialists
- 1 Sheriff Materiel Specialist

The recommended budget deletes these positions, as there is no funding identified to support the cost. The Sheriff has requested the position allocations be retained and designated as "unfunded" rather than deleting from the budget, in order to expedite filling the positions should additional funding become available during the year.

Given the County's fiscal condition, it is probable that these positions will need to remain vacant in order to stay within budget for 2009-10. Furthermore, it may be necessary to create additional vacancies through attrition or make further staff reductions in preparation for 2010-11. It is therefore recommended that the position allocations be deleted from the budget. Should funding become available during 2009-10 allowing positions to be restored, the County Administrator will work with the Sheriff and Human Resources Director to expedite the hiring process.

2025700000—Sheriff-Public Administrator

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$354,129	\$362,888	\$380,434	\$380,434	\$17,546
Services & Supplies	46,236	38,489	36,728	36,728	(1,761)
Total Appropriations	\$400,365	\$401,377	\$417,162	\$417,162	\$15,785
Earned Revenues By Source					
Charges for Services	\$158,759	\$89,000	\$95,000	\$95,000	\$6,000
Total Revenues	\$158,759	\$89,000	\$95,000	\$95,000	\$6,000
Net County Cost	\$241,606	\$312,377	\$322,162	\$322,162	\$9,785
Allocated Positions	4.0	4.0	4.0	4.0	0.0

Purpose

The Public Administrator is mandated under California law to take charge of estates when no other person qualifies. This includes administration of estates when an executor is not able to serve, and where no person having priority of appointment over the Public Administrator can be, or is willing to be, appointed as administrator.

Responsibilities include locating and determining heirs; marshaling, protecting, and liquidating assets as required; paying estate debts; managing and selling real and personal property; clearing tax obligations of estates; preparing estate financial reports; and distributing residue to those entitled.

In some cases, the Public Administrator serves to administer the estate to its conclusion; in others, the Public Administrator serves as caretaker until the family is located, and then refers the case to the family for completion. In these cases, the Public Administrator's office helps the public navigate through the probate procedures by answering questions and providing forms to help citizens in administering a family member's estate.

The Public Administrator is not an attorney and does not offer legal advice. The services of County Counsel are employed for legal work. The Public Administrator's office is paid statutory fees for its work, with a portion of those fees allocated to County Counsel for legal services.

Major Budget Changes

Salaries & Employee Benefits

- \$17,546 Negotiated salary and benefits adjustments.

Revenues

- \$6,000 Increase in estate fee revenue.

Program Discussion

The 2009-10 recommended budget for the Public Administrator totals \$417,162, which is an increase of \$15,785 from 2008-09. This change represents salary and benefits adjustments and reductions in various support costs.

The Public Administrator's office is staffed with a Chief Deputy Public Administrator, two Deputy Public Administrators, and an Accounting Technician. Staff participate in a full-range of activities established by the California Probate Code. Their duties include case investigation, asset protection and liquidation, funeral arrangements, and coordination of casework with County Counsel, the courts, and other agencies. Their work requires specialized skills and is done with a high degree of independence. This requires knowledge of investigative methods, legal processes, and case management activities as they relate to probate procedures.

2025700000—Sheriff-Public Administrator
Law & Justice

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Decedent Estates</i>	125	111	111	99	115
<i>Estates with Real Estate</i>	15	15	15	12	10
<i>Re-opened Cases</i>	7	3	3	3	4
<i>Cases Referred to Family Members</i>	42	40	40	46	41
<i>Average Number of Open Cases</i>	65	65	65	64	59

2021628000—Sheriff-Records

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,944,301	\$3,561,244	\$3,734,407	\$3,734,407	\$173,163
Services & Supplies	433,094	449,558	463,088	463,088	13,530
Fixed Assets	0	50,000	0	0	(50,000)
<i>Total Appropriations</i>	\$3,377,395	\$4,060,802	\$4,197,495	\$4,197,495	\$136,693
Earned Revenues By Source					
Aid from Other Governments	\$1,845,450	\$1,897,283	\$1,508,815	\$1,508,815	(\$388,468)
Charges for Services	129,065	139,924	150,724	150,724	10,800
Operating Transfers In	0	0	53,336	53,336	53,336
<i>Total Revenues</i>	\$1,974,515	\$2,037,207	\$1,712,875	\$1,712,875	(\$324,332)
Net County Cost	\$1,402,880	\$2,023,595	\$2,484,620	\$2,484,620	\$461,025
Staffing					
Allocated Positions	50.0	56.0	56.0	55.0	(1.0)
Temporary (Full-Time Equivalent)	2.0	2.0	2.6	2.6	0.6
<i>Total Staffing</i>	52.0	58.0	58.6	57.6	(0.4)

Purpose

The Records Division of the Sheriff's Office performs specialized criminal and jail inmate record keeping functions. The Division consists of two primary areas:

- Criminal Records – Functions involve processing warrants, subpoenas, crime reports, restraining orders and court-ordered record expungements, as well as maintenance and submission of crime statistics to State and federal agencies. Criminal Records also supports Patrol and Detective Divisions on a 24 hours per day, 7 days per week basis by processing information requests via the police radio.
- Custody Records – Maintains and updates all records related to inmates in custody, including all incoming custody phone traffic, paperwork related to inmate monies, court appearances, sentences, court orders, bail bonds, bookings, citations, and releases.

Major Budget Changes

Salaries & Employee Benefits

- \$228,477 Negotiated salary and benefits adjustments.
- (\$55,314) Delete a vacant Office Assistant position.

Services & Supplies

- \$20,737 One-time cost for new filing system.

Revenues

- \$53,336 One-time federal Justice Assistance Grant.
- (\$388,468) Decrease in Proposition 172 revenue.

Program Discussion

The 2009-10 recommended budget for the Records Division totals \$4,197,495, which is an increase of \$136,693 from 2008-09. This change reflects salary and

benefits adjustments, deletion of a vacant Office Assistant position, and elimination of fixed asset purchases.

Deletion of the Office Assistant position will increase workload for remaining staff. This will result in slower processing of paperwork and could potentially result in errors in custody releases.

As the Sheriff's Office has been more successful filling its Patrol Deputy allocations, workload in Criminal Records has increased. The number of warrant checks are estimated to increase by 14% in 2008-09 compared to 2007-08; pages typed are expected to increase by 8%. In order to compensate, the Division is required to focus on processing high-priority cases and those with legal mandates, while non-priority paperwork is processed as workload permits. If this trend continues, backlogs may begin to occur.

In 2008-09, a physical reorganization of Custody Records was completed, maximizing the use of existing space while allowing room for future growth.

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009. One component of this legislation is the Edward Byrne Memorial Justice Assistance Grant (JAG Recovery Act) Program, which includes a total of \$2 billion for law enforcement, prosecution and court programs, prevention and education programs; corrections; drug treatment and

enforcement, planning, evaluation, and technology improvement, and crime victim and witness programs. Approximately \$2.8 million in federal JAG Recovery Act funding is allocated for San Joaquin County and its cities. There is no local matching requirement for this one-time funding.

The San Joaquin County JAG Recovery Act Advisory Committee, which is comprised of representatives of the Cities of Escalon, Lodi, Manteca, Ripon, Stockton, and Tracy, as well as the County, met in April 2009 to develop funding allocations for the grant monies. The recommended allocations and each agency's respective spending plan have been approved by the recipient City Councils, as well as the Board of Supervisors, and a consolidated grant application will be finalized in early June 2009 for submittal to the administering agency, the United States Department of Justice.

The County's share of the JAG Recovery Act allocation totals \$924,773 and is distributed among the offices of the District Attorney, Probation, Public Defender, Sheriff, and County Administrator (grant administration fee).

The Sheriff's Office plans to use \$53,336 of its one-time allocation of JAG Recovery Act funding to maintain one Office Assistant position in the Records Division that was initially identified for deletion due to funding constraints. This position types crime reports needed for timely prosecution of cases.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Warrant Checks</i>	148,121	170,352	170,576	193,900	220,668
<i>Warrants Identified</i>	12,665	14,178	11,839	10,062	10,212
<i>Restraining Orders</i>	1,703	1,775	1,726	1,530	1,398
<i>Documented Report Pages</i>	95,582	82,321	86,848	93,948	96,462
<i>Documented Reports Sold</i>	1,637	1,699	1,762	1,820	1,828
<i>Citations Processed</i>	2,474	2,297	2,510	2,530	2,744
<i>Jail Bookings</i>	34,104	33,674	33,071	33,768	33,875
<i>Court Cap Inmate Releases</i>	6,276	5,055	4,211	3,030	2,686
<i>Documented and Supplemental Reports</i>	30,776	37,499	32,494	36,126	35,342
<i>Law Enforcement Backgrounds</i>	2,027	2,776	2,794	2,250	1,827

Sheriff-Special Fund Programs

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

Narcotics Enforcement & General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$75,797	\$86,769	\$89,980	\$89,980	\$3,211
Services & Supplies	458,253	1,314,372	895,727	895,727	(418,645)
Fixed Assets	720,723	1,021,400	617,300	617,300	(404,100)
Operating Transfers Out	101,420	112,500	101,000	101,000	(11,500)
<i>Total Appropriations</i>	\$1,356,193	\$2,535,041	\$1,704,007	\$1,704,007	(\$831,034)
Earned Revenues By Source					
Interest/Rents	\$1,428	\$1,500	\$1,000	\$1,000	(\$500)
Aid from Other Governments	0	60,001	60,000	60,000	(1)
Miscellaneous Revenues	6,707	4,987	10,500	10,500	5,513
Operating Transfers In	1,372,445	2,889,957	1,613,026	1,613,026	(1,276,931)
Fund Balance	(24,387)	(421,404)	19,481	19,481	440,885
<i>Total Revenues</i>	\$1,356,193	\$2,535,041	\$1,704,007	\$1,704,007	(\$831,034)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	1.0	1.0	1.0	1.0	0.0
Temporary (Full-Time Equivalent)	0.5	0.5	0.5	0.5	0.0
<i>Total Staffing</i>	1.5	1.5	1.5	1.5	0.0

Purpose

The Sheriff's Office (SO) receives asset forfeiture funds from both the State and federal governments as the result of narcotics-related arrests. In addition, vehicle registration fees provide funding for the Automated Fingerprint Identification (ID) program and the Auto Theft Task Force.

The Special Fund Programs discussion includes four individual budget units: State Narcotics Enforcement (#2021606000), Federal Narcotics Enforcement (#2021607000), Automated Fingerprint Identification (#2021610000), and Auto Theft Task Force (#2021627000).

Major Budget Changes

Services and Supplies

- \$30,000 Increase in software maintenance.
- (\$430,000) Completion of one-time Automated Fingerprint ID projects.

- (\$19,000) Discontinue auto theft prevention public awareness campaign.

Fixed Assets

- \$600,000 Equipment for Automated Fingerprint ID program.
- \$17,300 Bulletproof vests (10) and computer equipment for Auto Theft Task Force.

Operating Transfers

- (\$11,500) Decrease in estimated support from Sheriff's Information Systems Division for Cal-ID.

Revenues

- (\$1,262,350) Decrease in reimbursement from Automated Fingerprint ID.

Sheriff-Special Fund Programs

Law & Justice

Program Discussion

State Narcotics Enforcement Fund

State law establishes procedures for the forfeiture and distribution of property used in the commission of controlled substance offenses, including the requirement that property transferred to a local agency, including cash or proceeds, be used for law enforcement purposes.

For 2009-10, a total of \$30,981 in asset forfeiture monies will be used for replenishing a cash fund for narcotics investigations; pager service; operation and maintenance of the Sheriff's Mobile Law Enforcement Center; and law enforcement equipment for the Detectives Division.

Federal Narcotics Enforcement Fund

Federal law also prescribes the method for disposition of assets or proceeds used in drug crimes, including the transfer of seized assets to local law enforcement agencies.

Following the close of each fiscal year, the Board approves an agreement to participate in the Federal Equitable Sharing Program. This agreement and an annual certification report must be submitted within 60 days after the close of the fiscal year in order to receive shared cash, property, or proceeds seized as part of a federal asset forfeiture case.

In 2009-10, \$60,000 from the Narcotics Enforcement Fund will be used for law enforcement equipment and maintenance to support the Investigations Division.

Automated Fingerprint Identification Fund

The County Automated Fingerprint Identification Fund is funded by an assessment added to various fines, penalties, and forfeitures. The Fund receives ongoing annual revenue of approximately \$200,000. In addition, the Fund also receives a fee of \$1 per vehicle registered in the County. This vehicle fee generates approximately \$540,000 annually. Collection of this registration fee is authorized until January 1, 2012.

Monies collected in the Fund are used for expenses relating to fingerprint identification systems, including the purchase and maintenance of equipment that allows local law enforcement agencies to access the California Identification (Cal ID) system, which contains over five million fingerprints.

The Remote Access Network (RAN) Committee oversees expenditures from the Fund, with input from its Technical Advisory Committee. The RAN Committee is comprised of a member of the Board of Supervisors, the Sheriff, the District Attorney, local police chiefs, a Mayor of a local city, and a member-at-large.

In 2009-10, a total of \$1,345,604 is budgeted for systems maintenance, communications, software, and various automation equipment. This figure represents a decrease of \$814,331 from 2008-09, reflecting the completion of some one-time automation projects.

Auto Theft Task Force

Effective July 2006, administration of the San Joaquin County Auto Theft Task Force was transferred from the District Attorney to the Sheriff. Funded by a assessment fee of \$1 per vehicle registration in the County, monies are used exclusively to investigate and prosecute auto theft cases.

The Auto Theft Task Force includes personnel from the California Highway Patrol, District Attorney's office, Sheriff's Office, Probation Department, and local police departments. Funding for a District Attorney Investigator and two Police Officers are paid directly from fee revenue to those agencies and are not included as part of this budget.

The 2009-10 Auto Theft Task Force budget for the SO totals \$267,422, which provides funding for a Senior Office Assistant, a part-time Evidence Technician, partial funding for a Deputy Sheriff allocated to the Patrol Division, and miscellaneous supplies and equipment.

2022620000-Sheriff-Work Programs

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$979,703	\$1,111,107	\$1,103,012	\$1,103,012	(\$8,095)
Services & Supplies	285,120	334,497	313,017	313,017	(21,480)
<i>Total Appropriations</i>	\$1,264,823	\$1,445,604	\$1,416,029	\$1,416,029	(\$29,575)
Earned Revenues By Source					
Aid from Other Governments	\$34,129	\$35,385	\$28,140	\$28,140	(\$7,245)
Charges for Services	1,113,822	1,134,000	1,134,000	1,134,000	0
<i>Total Revenues</i>	\$1,147,951	\$1,169,385	\$1,162,140	\$1,162,140	(\$7,245)
Net County Cost	\$116,872	\$276,219	\$253,889	\$253,889	(\$22,330)
Staffing					
Allocated Positions	13.0	13.0	13.0	13.0	0.0
Temporary (Full-Time Equivalent)	3.5	3.5	0.6	0.6	(2.9)
<i>Total Staffing</i>	16.5	16.5	13.6	13.6	(2.9)

Purpose

The Work Programs budget includes programs operated by the Sheriff's Office that provide alternatives to incarceration in the County Jail for eligible individuals who have been sentenced by the courts. These programs are an effective means of reducing jail overcrowding. The programs include:

- Alternative Work Program (AWP) – Participants serve two to five days per week in community service in lieu of serving time in custody. Court referrals and aggressive recruiting of candidates in custody have reduced the number of early releases as required under the court cap. This process has had a positive impact on managing the rising Jail population and has allowed better management of low-risk inmates.
- Electronic Monitoring Program (EMP) – EMP provides a radio frequency ankle bracelet system for home detention monitoring of sentenced inmates. The Program provides the advantage of keeping offenders gainfully employed, providing for their families, and fulfilling other community obligations, while paying their debt to society. It also provides an option for the chronically ill to serve their sentence at home, allowing access to their own medical care providers and relieving pressure on Correctional Health Services.

Staff is automatically notified if a participant moves beyond a pre-determined range from the monitoring system's base unit in the home. If alcohol is a factor in the crime committed, offenders can be tested (at random) several times a day for alcohol consumption via the "Sobrieter", an alcohol screening device incorporated into the EMP equipment.

- Work Furlough Program (WFP) – Participants work at their normal paying jobs during the day, but spend evenings and weekends in custody. Since WFP does not relieve jail overcrowding, it is reserved for applicants who are gainfully employed, have dependents to support, and are not qualified to participate in AWP or EMP.

Major Budget Changes

Salaries & Employee Benefits

- \$120,969 Negotiated salary and benefits adjustments.
- (\$129,064) Decrease in extra-help.

Services & Supplies

- (\$7,464) Decrease in home detention equipment costs based on actual expense.
- (\$8,742) Decrease in Workers' Compensation and Casualty Insurance costs.

2022620000-Sheriff-Work Programs

Law & Justice

Revenues

- (\$7,245) Decrease in Proposition 172 revenue.

Program Discussion

The 2009-10 recommended Work Programs budget totals \$1,416,029, which is a decrease of \$29,575 from 2008-09. This change reflects salary and benefits adjustments, offset by a reduction in part-time staff and various supply costs.

At present, the Sheriff’s Office utilizes part-time civilian staff to monitor inmates participating in the various work programs. Although classified as low-risk offenders, inmates require supervision to keep them from committing offenses or rules violations. Violations result in return of the inmates to custody, thereby impacting the populations of the Jail and Honor Farm.

Due to budget reductions, funding for part-time staff is being reduced significantly in 2009-10. In addition to the impact on monitoring program participants, there will also be a reduced ability to promptly repair/replace EMP equipment. Also, contraband searches performed by the Deputy Sheriff will be curtailed, as time will be focused on monitoring inmates.

Alternative Work Program (AWP)

Actual AWP participation numbers for calendar year 2008 show that if the offenders participating in these programs were to be placed into custody rather than provided this alternative, they would fill more than three “general population” housing units at the pre-sentenced facility or all of the Honor Farm’s G, H, J, K, and L barracks, year round.

Electronic Monitoring Program (EMP)

Over the past few years, corrections professionals have recognized the potential of this “virtual jail”, and have begun utilizing technology and developing standards of management to aid custody operators while still properly providing for public safety. Staff continues to work with the courts in an effort to increase the number of qualified participants referred to this Program.

Work Furlough Program (WFP)

In December 2008, the Sheriff’s Office instituted the use of EMP ankle bracelets on WFP participants. This allows oversight of participants while at their place of employment, without requiring law enforcement personnel to make a physical appearance.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Scheduled Daily Average Participants</i>					
<i>Alternative Work Program</i>	192	205	206	210	196
<i>Work Furlough Program</i>	4	5	6	6	5
<i>Electronic Monitoring Program</i>	19	16	17	19	20

Airport Enterprise Fund

Roads & Facilities

Susan Palmeri, Airport Director

Airport Enterprise Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$950,380	\$1,208,632	\$1,180,046	\$1,180,046	(\$28,586)
Services & Supplies	1,150,660	2,602,777	1,933,973	1,933,973	(668,804)
Other Charges	354,812	354,812	354,812	354,812	0
Fixed Assets	1,904,216	1,409,153	2,469,931	2,469,931	1,060,778
<i>Total Appropriations</i>	\$4,360,068	\$5,575,374	\$5,938,762	\$5,938,762	\$363,388
Earned Revenues By Source					
Taxes	\$486,589	\$486,589	\$625,000	\$625,000	\$138,411
Interest/Rents	74,745	95,000	40,000	40,000	(55,000)
Aid from Other Governments	0	1,000	0	0	(1,000)
Airport Special Revenues	3,223,632	4,077,009	4,328,535	4,328,535	251,526
Miscellaneous Revenues	850	500	500	500	0
Operating Transfers In	101,567	0	0	0	0
Fund Balance	82,685	470,276	628,666	628,666	158,390
<i>Total Revenues</i>	\$3,970,068	\$5,130,374	\$5,622,701	\$5,622,701	\$492,327
Net County Cost	\$390,000	\$445,000	\$316,061	\$316,061	(\$128,939)
Staffing					
Allocated Positions	12.0	12.0	12.0	12.0	0.0
Temporary (Full-Time Equivalent)	1.5	1.6	0.3	0.3	(1.3)
<i>Total Staffing</i>	13.5	13.6	12.3	12.3	(1.3)

Purpose

The Stockton Metropolitan Airport serves the commercial, corporate business, and general aviation needs of San Joaquin County. The Airport is located in a foreign trade zone and is conveniently located and easily accessible by two major north-south arterials in California – Interstate 5 and U.S. Highway 99.

The Department of Aviation plans, operates, and maintains the safety and appearance of the Airport to meet the highest standards. The Department also manages numerous tenant agreements and facilities; provides a safe and efficient facility for the operation of aircraft; promotes development of Airport property for aviation and commercial related services; obtains and administers Federal Aviation Administration (FAA) grants; and reviews all development proposals within the Airport's sphere-of-influence to ensure compatibility with federal, State, and local standards.

Major Budget Changes

Salaries & Employee Benefits

- \$22,988 Negotiated salary and benefits adjustments.
- (\$51,574) Decrease in extra-help.

Services & Supplies

- (\$688,158) Decrease in professional services for the Airport Master Plan and Small Community Air Service Development Grant.

Fixed Assets

- \$2,440,431 Construction of Taxiway D, FAA projects, and facility improvements.
- \$17,000 4 wheel drive compact tractor.
- \$6,500 Flail mower

Airport Enterprise Fund

Roads & Facilities

- \$6,000 25” scissor lift.

Revenues

- \$460,000 Increase in terminal parking fees and Airpark 599 administration fees.
- (\$181,636) Decrease in passenger facility charge.

Program Discussion

The Department of Aviation’s 2009-10 recommended budget totals \$5,938,762 with a General Fund contribution of \$316,061. This represents a budget increase of \$363,388 from 2008-09. The budget includes \$1.0 million for capital improvements in the terminal and on the airfield, and an increase of \$580,000 for engineering design of a new taxiway that will provide airfield access for aircraft accessing Airpark 599, a new 500-acre public/private partnership development on the north side of the Airport.

Although the revenue reflects an overall increase, the revenues from hangars and other leases have declined due to a decrease in based aircraft, a reduction in flight operations, unstable cost of aviation fuel, and a struggling economy.

In June 2006, Allegiant Air began serving the Airport with three weekly flights to Las Vegas. In 2007, Allegiant added passenger services to Phoenix but suspended the flight in the summer 2008. At this time it is anticipated that the Phoenix flights will be suspended indefinitely, however, there is a

possibility that Allegiant may offer additional air service to other destinations in the future.

In 2007-08, the Airport was awarded a Department of Transportation grant for small community air service. Due to poor economic conditions that have severely affected the airlines and their interest in expanding services, the grant has not yet been used.

The Airport Master Plan, which started in February 2007, will be completed this year and plans are underway to improve the two Airport Gateways with the assistance of a Transportation Enhancement Activity grant. The Airport will hire an engineer to design a new taxiway that will provide airfield access for Airpark 599.

Airport staff will continue to pursue additional air and cargo carriers and work cooperatively with Airpark 599 developers to provide information and make formal presentations to promote the project.

Capital Improvements

The Airport capital budget provides funding for construction projects and fixed asset purchases. The construction projects, funded by the FAA’s Airport Improvement Program Grant, County Airport Enterprise Fund, and Federal Transportation Funds, serve to improve the Airport’s competitiveness and efficiency.

The Airport still faces financial challenges due to aging infrastructure and equipment. Much of the mechanical equipment in the terminal and airfield electrical vaults has

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Commercial Passengers					
<i>Enplanements</i>	1,552	23,508	40,536	25,914	26,000
<i>Deplanements</i>	1,257	23,549	40,490	25,705	26,000
<i>Total</i>	2,809	47,057	81,026	51,619	52,000
Aircraft Operations					
<i>Air Carrier</i>	593	483	707	381	380
<i>Air Taxi</i>	1,647	1,183	894	698	700
<i>Military</i>	2,888	3,179	1,922	1,738	1,750
<i>General Aviation</i>	78,470	75,549	67,369	56,892	57,000
<i>Total</i>	83,598	80,304	70,892	59,709	59,830

Airport Enterprise Fund Roads & Facilities

outlived its useful life and must be replaced to ensure it remains in operational condition. FAA's Airport Improvement Program grant continues to provide much needed assistance to fund these projects that are necessary to maintain and operate the facility.

Pavement rehabilitation projects continue in many areas on the airfield including the general aviation ramp. The General

Aviation Ramp Rehabilitation Project began in 2008 and will continue for several years due to the higher than normal sponsor's match associated with this projects. Taxiway J, identified by the FAA in February 2009 as a project that required rehabilitation to ensure compliance with FAA Part 139, is planned to be rehabilitated during 2009-10.

Summary

Public Works—Road Fund

Thomas R. Flinn, *Public Works Director*

Road Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$16,711,303	\$18,678,734	\$18,431,497	\$18,431,497	(\$247,237)
<i>Services & Supplies</i>	10,921,496	13,687,857	12,950,897	12,950,897	(736,960)
<i>Other Charges</i>	14,803,374	29,596,526	41,530,590	41,530,590	11,934,064
<i>Fixed Assets</i>	232,634	1,209,734	148,200	148,200	(1,061,534)
<i>Total Expenditures</i>	\$42,668,807	\$63,172,851	\$73,061,184	\$73,061,184	\$9,888,333
<i>Expenditure Reimbursements</i>	(3,132,038)	(3,393,910)	(4,467,755)	(4,467,755)	(1,073,845)
<i>Total Appropriations</i>	\$39,536,769	\$59,778,941	\$68,593,429	\$68,593,429	\$8,814,488
Earned Revenues By Source					
<i>Taxes</i>	\$12,322,862	\$8,367,896	\$10,221,976	\$10,221,976	\$1,854,080
<i>Licenses/Permits/Franchises</i>	163,251	169,165	85,000	85,000	(84,165)
<i>Interest/Rents</i>	958,638	900,000	700,000	700,000	(200,000)
<i>Aid from Other Governments</i>	19,538,916	32,028,461	36,715,546	36,715,546	4,687,085
<i>Charges For Current Services</i>	1,227,879	1,206,800	887,316	887,316	(319,484)
<i>Miscellaneous Revenues</i>	498,672	189,569	316,700	316,700	127,131
<i>Operating Transfers In</i>	4,511,972	3,302,980	625,621	625,621	(2,677,359)
<i>Fund Balance</i>	117,036	13,428,527	18,911,425	18,911,425	5,482,898
<i>Total Revenues</i>	\$39,339,226	\$59,593,398	\$68,463,584	\$68,463,584	\$8,870,186
Net County Cost	\$197,543	\$185,543	\$129,845	\$129,845	(\$55,698)
Staffing					
<i>Allocated Positions</i>	214.0	212.0	199.0	199.0	(13.0)
<i>Temporary (Full-Time Equivalent)</i>	9.9	9.1	5.7	5.7	(3.4)
<i>Total Staffing</i>	223.9	221.1	204.7	204.7	(16.4)

Major Budget Changes

Revenues

- \$7,503,127 Increase in Proposition 1B Funds.
- \$1,979,253 Increase in Measure K revenue.
- \$1,281,631 Increase in revenue from State matching funds.
- \$277,500 Increase in reimbursement from other government agencies.
- (\$4,326,837) Decrease in revenue from State fuel taxes.
- (\$2,327,300) Decrease in operating transfer from Community Infrastructure Fund.
- (\$350,059) Decrease in Road District revenue.
- \$5,482,898 Increase in year-end carryover fund for Road projects.

Summary

All Public Works Budgets

Thomas R. Flinn, *Public Works Director*

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$32,016,738	\$36,059,128	\$35,811,615	\$35,811,615	(\$247,513)
<i>Services & Supplies</i>	34,848,879	68,316,198	66,080,272	65,553,272	(2,762,926)
<i>Other Charges</i>	19,931,669	44,659,999	49,682,985	49,682,985	5,022,986
<i>Fixed Assets</i>	3,967,978	9,421,084	5,214,182	5,214,182	(4,206,902)
<i>Total Expenditures</i>	\$90,765,264	\$158,456,409	\$156,789,054	\$156,262,054	(2,194,355)
<i>Expenditure Reimbursements</i>	(11,506,854)	(11,818,137)	(14,992,304)	(14,992,304)	(3,174,167)
<i>Total Appropriations</i>	\$79,258,410	\$146,638,272	\$141,796,750	\$141,269,750	(\$5,368,522)
Earned Revenues By Source					
<i>Taxes</i>	\$18,731,232	\$15,331,813	\$15,600,275	\$15,600,275	\$268,462
<i>Licenses/Permits/Franchises</i>	163,251	169,165	445,000	445,000	275,835
<i>Interest/Rents</i>	3,768,164	4,050,366	2,097,421	2,097,421	(1,952,945)
<i>Aid from Other Governments</i>	19,916,147	34,890,699	39,821,248	39,821,248	4,930,549
<i>Charges for Services</i>	34,079,728	36,283,306	32,544,315	32,544,315	(3,738,991)
<i>Miscellaneous Revenues</i>	1,840,302	1,426,869	947,600	947,600	(479,269)
<i>Operating Transfers In</i>	6,097,508	3,302,980	625,621	625,621	(2,677,359)
<i>Other Financing Sources</i>	26,959	3,517,000	710,000	710,000	(2,807,000)
<i>Fund Balance</i>	(7,582,591)	46,612,383	48,125,418	48,125,418	1,513,035
<i>Total Revenues</i>	\$77,040,700	\$145,584,581	\$140,916,898	\$140,916,898	(\$4,667,683)
Net County Cost	\$2,217,710	\$1,053,691	\$879,852	\$352,852	(\$700,839)
Staffing					
<i>Allocated Positions</i>	426.0	423.0	398.0	398.0	(25.0)
<i>Temporary (Full-Time Equivalent)</i>	14.0	17.0	15.9	15.9	(1.1)
<i>Total Staffing</i>	440.0	440.0	413.9	413.9	(26.1)

This is a summary of the 20 budgets administered by the Public Works Director. These include:

- 101600000 Surveyor
- 2023040000 Flood Management
- 2023060000 Water Resources
- 2024100000 Flood Channel Maintenance
- 3030101000 Administration
- 3030103000 Engineering
- 3030105000 Road Maintenance
- 3030106000 Construction
- 3030108000 Development Services
- 3030900000 Community Infrastructure Engineering
- 3031300000 Road District #1
- 3031400000 Road District #2
- 3031500000 Road District #3
- 3031600000 Road District #4
- 3031700000 Road District #5
- 3039900000 Community Infrastructure Program
- 4040800000 Utility Districts
- 8190000000 Fleet Services Internal Service Fund
- 9210000000 Solid Waste Enterprise Fund
- 9213300000 Solid Waste Closure Fund

3030101000—Public Works-Administration

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,739,460	\$3,037,883	\$3,038,621	\$3,038,621	\$738
Services & Supplies	1,868,194	2,534,728	2,265,213	2,265,213	(269,515)
Other Charges	(14,510)	100	100	100	0
Fixed Assets	58,956	6,134	140,000	140,000	133,866
Operating Transfers Out	47,717	0	0	0	0
<i>Total Expenditures</i>	<i>\$4,699,817</i>	<i>\$5,578,845</i>	<i>\$5,443,934</i>	<i>\$5,443,934</i>	<i>(\$134,911)</i>
Expenditure Reimbursements	(1,707,547)	(1,737,000)	(3,047,809)	(3,047,809)	(1,310,809)
<i>Total Appropriation</i>	<i>\$2,992,270</i>	<i>\$3,841,845</i>	<i>\$2,396,125</i>	<i>\$2,396,125</i>	<i>(\$1,445,720)</i>
Earned Revenues By Source	<i>See Public Works-Road Fund Summary Page</i>				
Allocated Positions	29.0	29.0	27.0	27.0	(2.0)
Temporary (Full-Time Equivalent)	1.9	1.5	0.0	0.0	(1.5)
<i>Total Staffing</i>	<i>30.9</i>	<i>30.5</i>	<i>27.0</i>	<i>27.0</i>	<i>(3.5)</i>

Purpose

The Department of Public Works is responsible for planning, designing, constructing, operating, and maintaining public roads, bridges, water, wastewater systems, flood control, and solid waste systems for the County. Additionally, staff support is provided to the Planning Commission, Groundwater Banking Authority, Flood Control Technical Advisory Committee, Board Water Committee and the County Advisory Water Commission. The overall mission is to protect the health and welfare of the public, preserve the County's infrastructure investments, and develop Countywide long-term plans and programs for transportation systems, water quality and supply needs, and flood management interests.

The Public Works Administration budget funds support services for 20 functional areas of the Department. Support services to the various divisions include program management, personnel, payroll, information services, clerical, fiscal services, and records management. Activities of these operating divisions are provided in their specific budget narratives.

Major Budget Changes

Salaries & Employee Benefits

- \$204,933 Negotiated salary and benefits adjustments.

- (\$166,323) Delete two vacant positions.
- (\$37,872) Delete extra-help.

Service & Supplies

- (\$74,000) Decrease in professional services.
- (\$95,000) Decrease in rents and utilities due to relocation of Fiscal Division from leased facility.

Fixed Assets

- \$125,000 Yard security system.
- \$15,000 Server switch.

Expenditure Reimbursements

- \$1,292,809 Increase in interfund charges due to change in accounting method. Reimbursements were previously classified as revenue.

Program Discussion

The 2009-10 proposed budget for Public Works Administration totals \$5,443,934, which is a decrease of \$134,911 from 2008-09.

3030101000—Public Works-Administration

Roads & Facilities

Road Fund Revenues

Road Fund revenues are reflective of the economic climate faced by the nation and the State. The 2009-10 State Budget adopted in February 2009 and the American Recovery and Reinvestment Act of 2009 (ARRA) are critical to the County's infrastructure needs. In April 2009, the State sold more than \$5 billion of "Build America Bonds" which were authorized by Congress in February as part of the recession fighting federal stimulus package. These bonds will jump start the nearly \$3 million in Proposition 1B Local Streets and Road funds which were suspended due to the depletion of the State's Pooled Money Investment Account (PMIA). However, at this time there is uncertainty when funding will be restored by the State and when federal funding will flow to the counties. Delays in funding may impact the ability to deliver construction projects in 2009-10. Public Works has submitted over \$100 million in ARRA project applications. Project categories include road projects, water projects, energy projects, an air quality project, and support for special districts.

During 2008-09, Public Works has recognized declining revenues, and has held positions vacant and deferred the replacement of heavy equipment in order to address revenue shortfalls. To address the continuing funding shortfall, a combination of strategic actions are planned in 2009-10. These actions include delaying, phasing or scaling back planned projects, increasing service fees, pursuing grants and bond funding, and eliminating vacant positions. Public Works will continue to closely scrutinize ongoing costs to ensure that sufficient fund balances remain available to address the cash flow needs of the Road Fund.

Workforce Planning & Retention

Private development activity has continued to trend downward due to the declining economy and housing market. The demand for applications and permits has decreased compared to 2008-09. This decrease translates to reduced revenues from application and permit fees and has caused a need to either transfer or delete positions from divisions

providing those services. The recommended Public Works budget includes the deletion of two vacant positions, a Management Analyst, and an Office Secretary. Overall, the Public Works Department will delete 25 positions. The loss of these positions will result in service reductions and project deferrals. Vacancies within the divisions will be managed carefully until funding sources have been clarified and secured.

Security Upgrades

The budget includes funding for additional security features to the Hazelton Complex. This will include a yard security system and card lock gate features. Once installed, the system will allow the elimination of four positions from the Road Maintenance Division. The proposed salary savings will exceed the costs of the proposed security system. Displaced employees will be reassigned to other duties within the Department.

Being Green

Public Works continues with enhancements to source reduction, energy savings, landscaping, elimination of toxics and pollutants, and recycling within the County. Examples include Household Hazardous Waste program, use of re-refined motor oil, where applicable, variable speed drives installed in five pumping stations, and hybrid vehicles for enhanced fuel economy and emission reduction. Future enhancements being considered include a new website that will provide information on recycling, making forms, such as permit applications, available online, use of rubberized asphalt concrete on resurfacing projects, capture and use of methane gas at the landfills, landscaping projects that include native and drought tolerant plants, utilization of teleconferences/video-conferencing, acceptance of credit cards, vehicle idle reduction, improved signal synchronization. In addition, significant effort is underway to utilize electronic technologies to dramatically reduce the use of paper products and filing system requirements within the Department.

3030900000—Community Infrastructure Engineering

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$675,308	\$748,398	\$577,803	\$577,803	(\$170,595)
Services & Supplies	12,584	241,425	180,737	180,737	(60,688)
<i>Total Expenditures</i>	\$687,892	\$989,823	\$758,540	\$758,540	(\$231,283)
Expenditure Reimbursements	(645,911)	(941,823)	(623,540)	(623,540)	318,283
<i>Total Appropriations</i>	\$41,981	\$48,000	\$135,000	\$135,000	\$87,000
Earned Revenues By Source					
Licenses/Permits/Franchises	\$0	\$0	\$60,000	\$60,000	\$60,000
Charges for Services	2,700	48,000	75,000	75,000	27,000
Operating Transfers In	36,107	0	0	0	0
<i>Total Revenues</i>	\$38,807	\$48,000	\$135,000	\$135,000	\$87,000
Net County Cost	\$3,174	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	7.0	7.0	5.0	5.0	(2.0)

Purpose

The Community Infrastructure Engineering Division is responsible for the County's role in the Surface Mining and Reclamation Act (SMARA) for quarry inspection and monitoring, National Pollutant Discharge Elimination System (NPDES) permit reviews, Community Development Block Grants (CDBG), Capital Asset Management, utility franchise administration, and Proposition 218 compliance for new and existing development.

This Division is responsible for administering the master planning and engineering support of water, wastewater, stormwater drainage, lighting systems; utility system analysis; capital improvement program and engineering reports for Special Districts. In addition, the Division provides general engineering and support services to assist in the operation and maintenance of Special Districts' infrastructure in the unincorporated areas of the County.

The Division also facilitates zone formations and annexations, and provides engineering and support services to all the County Service Area (CSA) community infrastructure projects both routine and ad hoc.

Major Budget Changes

Salaries & Employee Benefits

- \$18,061 Negotiated salary and benefits adjustments.
- \$98,747 Transfer a Management Analyst from the Administration Division.
- (\$287,403) Transfer an Engineering Assistant and an Administrative Assistant to Water Resources, and an Engineer to Flood Management.

Services & Supplies

- (\$55,000) Decrease in consultant services for special studies and reports.

Expenditure Reimbursements

- (\$250,000) Decrease in reimbursement from NPDES and Special Districts.

Revenues

- \$50,000 Revenue for SMARA inspections.
- \$60,000 Franchise fees for underground pipelines in the County's right-of-way.

3030900000—Community Infrastructure Engineering

Roads & Facilities

Program Discussion

The 2009-10 recommended budget for Community Infrastructure Engineering totals \$758,540, which is a decrease of \$231,283 from 2008-09. The budget includes negotiated salary and benefits adjustments, and staffing changes reflecting the reorganization of divisions and duties within the Public Works Department.

The recommended budget includes the transfer of an Engineering Assistant and an Administrative Assistant to the Water Resources Division, and an Engineer to the Flood Management Division. In addition, a Management Analyst will be transferred from the Administration Division to the Community Infrastructure Engineering Division to support Special Districts administration and the Capital Asset Management Program.

Capital Asset Management Program

Aging infrastructure, increasing regulatory constraints, and rising energy and material costs have presented major challenges to the various small water, sewer, storm drainage, and lighting districts administered by the Division. These challenges have required significant increases in service charges, and reduced services in other areas.

In 2008-09, the Division retained a consultant to conduct a capital asset infrastructure study. This study refined the County's comprehensive asset inventory system for each District, as well as developed a cost replacement and renovation database that identifies the cost and schedule for establishing reserves. The information from the study will be used to analyze the condition of the County's infrastructure and reduce the potential of catastrophic failures. The cost of replacing and repairing the County's infrastructure will need to be financed over a minimum of 10 to 20 years. Infrastructure financing may include increases in assessments, low cost government loans and grants, and the sale of bonds.

CSA 31 Flag City

In 2007-08, the Division secured long-term financing and coordinated the construction efforts for a pipeline to the City of Lodi's sewer treatment plant. In April 2008, the connection brought Flag City's sewer system into compliance with the mandates and deadlines imposed by the State Regional Water Quality Control Board. The Project is not yet complete. Maintaining compliance will require the decommissioning of the sewer plant and emergency pond and improvements in salinity reduction.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
NPDES Phase I and Phase II Permits					
<i>Industrial Site Inspections</i>	N/A	N/A	2	8	0
<i>Enforcement Actions</i>	N/A	N/A	0	15	0
<i>Complaint Response</i>	N/A	N/A	8	24	0
<i>Public Outreach Activities</i>	N/A	N/A	39	39	0
Special Districts Engineering Support					
<i>Will Serve Letters</i>	N/A	N/A	12	15	15
<i>Out-of-Agency Service Requests</i>	N/A	N/A	3	3	3
<i>Engineer's Reports</i>	N/A	N/A	5	5	5
<i>Development Reviews</i>	N/A	N/A	181	181	180
Special Districts Engineering Support	N/A	N/A	2	2	2
CDBG Projects	N/A	N/A	1	1	3
SMARA Program					
<i>Monitoring, Inspections, and Financial Assurances</i>	N/A	N/A	25	25	25

3030900000—Community Infrastructure Engineering Roads & Facilities

Morada Area Interconnect Project

The State awarded \$2.4 million for construction of a water interconnect system for the Morada area which will provide drinking water and emergency services water supply to a nine well system. Due to State funding constraints, award and construction of this Project has been placed on hold.

Community Development Block Grant (CDBG)

The CDBG Program provides basic infrastructure (sewer, water, and stormwater drainage) to low-income areas that meet U.S. Department of Housing and Urban Development's national and local community development objectives. The Acampo Maintenance District Water Meter Project, East Stockton Storm Drainage improvements, and Facility Project Development have been approved for funding from CDBG program funds.

Construction and delivery for these projects will occur in 2009-10. Completion of the Thornton Water Storage Tank Project will be carried over into 2009-10. This Project will provide drinking water and emergency service water supply to Thornton residents.

Surface Mining and Reclamation Act (SMARA)

The SMARA Program is charged with maintaining an effective and comprehensive surface mining and reclamation inspection and financial assurance program for surface mining operations in the County. These efforts are made to ensure that adverse environmental effects are prevented or minimized, and that mined lands are reclaimed to a usable condition, which is readily adaptable for alternative land uses. Twenty-seven quarry operations are monitored and annual Quarry Operations and Quarry Financial Assurances Reports will be prepared by the Division.

3039900000—Community Infrastructure Program

Roads & Facilities

Manuel Lopez, County Administrator

Community Infrastructure Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$650,394	\$21,502,622	\$20,846,997	\$20,846,997	(\$655,625)
Operating Transfers Out	432,183	5,570,000	1,090,809	1,090,809	(4,479,191)
<i>Total Appropriations</i>	\$1,082,577	\$27,072,622	\$21,937,806	\$21,937,806	(\$5,134,816)
Earned Revenues By Source					
Interest/Rents	\$1,074,220	\$1,624,985	\$850,000	\$850,000	(\$774,985)
Charges for Services	3,472,765	4,618,500	2,546,175	2,546,175	(2,072,325)
Fund Balance	(3,464,408)	20,829,137	18,541,631	18,541,631	(2,287,506)
<i>Total Revenues</i>	\$1,082,577	\$27,072,622	\$21,937,806	\$21,937,806	(\$5,134,816)
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

The Community Infrastructure Program budget provides funding for the administration and management of the County's Development Impact Fee programs.

Development Impact Fees provide a method to equitably assess new development for the impact on community infrastructure. Currently, impact fees are collected for traffic mitigation, regional transportation, fire facilities, and water facilities. The Department of Public Works collects fees for traffic mitigation and water facilities and the Community Development Department collects fees for fire facilities.

Major Budget Changes

Services & Supplies

- (\$150,000) Decrease in water fee disbursements to Stockton East Water District.
- (\$87,125) Decrease in fire facilities fee disbursements based on collections.
- (\$252,500) Decrease in Traffic Mitigation Impact Fee (TIMF) disbursement for Flag City.
- (\$155,000) Decrease in Regional Transportation Impact Fee (RTIF).

Operating Transfers

- (\$3,570,000) Decrease in RTIF transfers to County Road Fund.
- (\$909,191) Decrease in TIMF transfers to County Road Fund.

Revenues

- (\$774,985) Decrease in interest income due to lower investment rate.
- (\$1,277,701) Decrease in TIMF revenues.
- (\$600,000) Decrease in RTIF revenues.
- (\$237,125) Decrease in water impact and fire facilities fees

Program Discussion

The 2009-10 proposed budget for Community Infrastructure Program totals \$21.9 million, which includes the re-budgeting of \$18.5 million of carryover funds and \$3.4 million of fees anticipated to be collected in 2009-10.

Traffic Mitigation

The TIMF program provides funding for transportation system improvements needed to accommodate the impact of new development. An update of the TIMF program was completed and effective August 2008. The previous program collected fees from 12 planning areas in the County. These areas have been consolidated to four to minimize cross-boundary project limits, allow for growth and development in every zone, simplify the program for the public

3039900000—Community Infrastructure Program

Roads & Facilities

and administration, and to allow for greater flexibility in utilizing TIMF revenues. Due to the transfer of several roadway segments to the RTIF program, most TIMF Program fees were reduced. TIMF collections for future improvements occur over several years will be used for matching other State, local, or federal funds on projects. An annual report is prepared following each fiscal year which includes the projects targeted for TIMF funding.

Flag City

Through a reimbursement agreement, the County reimburses the developers of the Flag City area for improvements initially constructed by the developers. As TIMF Program fees are collected from additional development in the Flag City area, the original developers are reimbursed, up to a maximum of \$1.4 million. The 2009-10 budget includes \$252,500 in TIMF for Flag City.

Regional Transportation Impact Fee

The RTIF Program was adopted by all Cities and the County in early 2006. The fee is based on land use and is the same throughout all jurisdictions. RTIF is applied to specific regional transportation projects, including

highways, interchanges, and regional roads to help fund additional improvements needed to mitigate regional impacts from new development. The Program requires all agencies (including the County) to forward 10% and 5% of fees collected to San Joaquin Council of Government for highway and transit projects, respectively. Additionally, all Cities are required to forward 10% of the fees they collect to the County for regional road projects.

During 2009-10, collections from the RTIF Program are projected at \$900,000 and expenditures are estimated at \$164,000. Although no County projects are identified for 2009-10, \$1.5 million has been set aside as the County's share of the Arch-Sperry Road Extension Project. These funds are not anticipated to be withdrawn until 2010.

Water Development

Water Facilities Fees, collected on behalf of the Stockton East Water District, fund the County's share of the cost of water conveyance facilities and are disbursed to Stockton East Water District on a quarterly basis. As of June 2008, the balance of funds was \$56,218. During 2009-10, water fee collections and disbursements are projected to be \$200,000.

3030106000—Public Works-Construction

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
<i>Expenditures</i>					
<i>Other Charges</i>	\$14,749,202	\$29,596,426	\$41,530,490	\$41,530,490	\$11,934,064
<i>Total Appropriations</i>	\$14,749,202	\$29,596,426	\$41,530,490	\$41,530,490	\$11,934,064
<i>Earned Revenues By Source</i>	<i>See Public Works - Road Fund Summary Page</i>				

Purpose

The Public Works Construction budget provides funding for the construction of County public roads, bridges, and related facilities. Projects financed exclusively by Road Districts and Community Development Block Grant funds are not included in this budget.

Program Discussion

Overall projections indicate a declining trend of discretionary gas and sales tax revenues over the next five years, while operating and maintenance expenditures continue to increase. In an effort to address long-term revenue shortfalls, discretionary revenues traditionally utilized on capital construction projects will be redirected to support basic roadway operations and maintenance activities.

During 2008-09, construction was completed on 20 projects totaling approximately \$13.2 million. Due to timely expenditure requirements, efforts were directed toward delivering five Proposition 1B projects totaling \$1.7 million, two Surface Transportation Program (STP) projects totaling \$4 million, one Seismic Retrofit and one Highway Bridge Program project with a combined total of \$4.1 million, a High Risk Rural Roads project for \$184,100, one State Transportation Improvement Project (STIP) for \$271,400 and six Tobacco Settlement Trust Fund projects totaling \$2.6 million carried over from 2007-08. An additional two STP, eleven Proposition 1B and eight federal stimulus projects will be completed during 2009-10.

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009 (ARRA). A one-time disbursement of economic stimulus funding will provide California with \$2.6 billion in highway and road projects. These funds will be distributed based on formulas under the federal STP with no requirements for matching funds. San Joaquin County's share will amount to \$7 million and has been programmed toward roadway rehabilitation projects.

ARRA did not provide relief from federal regulations and procedures including environmental, programming, or State and federal certifications. In order to meet time constraints, it was necessary to identify capital maintenance projects that were environmentally neutral and could be quickly implemented. In 2008-09 a total of four projects received environmental clearance and were designed with construction scheduled for the summer of 2009.

Federal Programs

Surface Transportation Program (STP)

This Program is funded by a flexible block grant administered by the Council of Governments (COG). Historically, these federal gas tax dollars have been distributed to local agencies for discretionary use on the local roadway system. The County utilizes these funds to rehabilitate local regional and inter-city roadways. In 2008-09, environmental clearance and design was completed on the Wilson Way and French Camp Road Resurfacing projects with construction scheduled for the summer of 2009. Design will be completed and environmental clearance will be received on an additional resurfacing project during 2009-10 for future construction. The County's proposed budget for 2009-10 is expected to be \$2.0 million.

High Risk Rural Roads (HR3)

This competitive grant program is administered by Caltrans and is intended to reduce accidents and accident severity on lower-volume rural roads. Public Works was successful in obtaining a grant to install textured centerline and edgeline markings and reflective striping on Airport Way, south of Manteca. This \$184,000 project will be constructed in the summer of 2010.

Highway Bridge Program (HBP)

The California Department of Transportation establishes Statewide lists of deficient bridges based upon inspection reports. These reports designate which bridges are eligible for replacement, rehabilitation, and painting. The bridge program has been broadened in scope to include

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systematic preventative maintenance and the installation of scour counter measures for bridge foundations.

The HBP remains financially constrained and requires the timely use of funds in the programmed years. In 2008-09, the McBride Road Bridge was completed. Ongoing engineering efforts are aimed at the delivery of the Tully and El Rancho Road Bridges with construction anticipated in 2010-11.

Seismic Retrofit Program (SRP)

The SRP was established after the Loma Prieta earthquake of 1989. Bridges with a substantial risk factor may be retrofitted in order to avoid a total collapse during an earthquake. A component of the State Infrastructure Bond, Proposition 1B Local Bridge Seismic Retrofit Account, will provide the local match for SRP projects making these projects 100% reimbursable. Construction was completed on the Airport Way Bridge Seismic Retrofit Project in the winter of 2008. Multiyear engineering work has begun for the replacement of the McHenry Avenue Bridge over the Stanislaus River, which is programmed to receive funding from the SRP.

State Programs

Proposition 1B

Proposition 1B program has two components that have the ability to impact the construction budget. In 2008-09, the Proposition 1B Seismic Retrofit Program was used to match federal funds for the Airport Way Seismic Retrofit Project, completed in the winter of 2008. In January 2009, the Board of Supervisors approved a project list for Proposition 1B LSR funding. Disbursement of these funds has been suspended due to the depletion of the State's Pooled Money Investment Account (PMIA) and source of the bond-funded projects. It is anticipated that the State will release these funds and provide for additional funds during 2009-10 for a total proposed allocation of \$9.0 million for Proposition 1B projects.

Proposition 42

Proposition 42 funding is generated by sales tax on motor vehicle fuels. During 2008-09, due to flat or declining operational revenues, funding was rededicated to meet ongoing safety and road maintenance needs. Proposition 42 revenues are utilized as matching funds in addition to construction contracts. The proposed allocation for 2009-10 is \$6.0 million.

Local Transportation Fund (LTF)

LTF revenues are derived from one-quarter cent of the retail sales tax collected Statewide. Regional revenues are

distributed based on population and managed by the San Joaquin County COG. In 2005-06, the County received a 24% LTF allocation to be used for sidewalk accessibility ramps and bus turnouts. In 2008-09, a contract for bus stop improvements was completed and a sidewalk accessibility project was under design. The 2009-10 budget includes \$810,200 for accessibility ramp improvements and matching funds for projects with Americans with Disabilities Act requirements.

State Transportation Improvement Program (STIP)

The STIP allocations programmed by the California Transportation Commission for rehabilitation projects became available during 2008-09. One project was completed in 2008-09, with two additional projects scheduled for construction in 2009-10. The budget includes \$1.5 million for resurfacing projects currently under design.

Local Programs

Measure K - Local Street Repair (MKLSR)

Measure K funds are used as local match for federal and State projects with a portion of the funding rededicated to meet ongoing safety and road maintenance needs. During 2008-09, the County began the first year of a six-year scheduled payback of \$9.6 million of MKLSR funds received in 2001-02 through 2003-04. The advance was requested for an enhanced capital resurfacing program to address the growing road maintenance backlog. The 2009-10 budget includes \$3.5 million in MKLSR funds.

Measure K - Flexible Congestion Relief (MKFCR)

In 2005-06, SJCOG made a three-year dollar-for-dollar exchange of the County's federal STP funds for MKFCR funds. This action has allowed the County to expedite the delivery of major road resurfacing projects. In 2008-09, one project was constructed and two are under design. The 2009-10 budget includes \$1.3 million in MKFCR funds.

Measure K - Congestion Relief (MKCR)

The MKCR funds are used for County roadway improvement projects specified in Measure K that provide capacity-enhancing features, additional travel lanes, signalization, and channelization. During 2008-09, the Lower Sacramento Road/Woodbridge Improvements, Phase II Project was awarded with construction to begin in the summer of 2009. Final design will be completed for the Pershing Avenue Widening Project during 2009-10, with construction targeted for 2010-11. Multi-year engineering efforts are being directed to the delivery of the Lower Sacramento Road Improvement Project from Pixley Slough to the Harney Curve.

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Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,662,377	\$1,664,277	\$1,454,302	\$1,454,302	(\$209,975)
Services & Supplies	786,697	956,541	901,989	901,989	(54,552)
Operating Transfers Out	20,965	0	0	0	0
<i>Total Expenditures</i>	\$2,470,039	\$2,620,818	\$2,356,291	\$2,356,291	(\$264,527)
Expenditure Reimbursements	(215,223)	(339,200)	(513,976)	(513,976)	(174,776)
<i>Total Appropriations</i>	\$2,254,816	\$2,281,618	\$1,842,315	\$1,842,315	(\$439,303)
Earned Revenues By Source	<i>See Public Works - Road Fund Summary Page</i>				
Allocated Positions	19.0	17.0	14.0	14.0	(3.0)

Purpose

This budget provides funding for Development Services which is comprised of the Public Services and Transportation Planning Divisions.

The Public Services Division reviews private development projects; issues encroachment and transportation permits; and serves as staff support to the Planning Commission. The Division acts as the liaison with the Community Development Department (CDD) and reviews all unincorporated development project applications to ensure the provision of adequate public infrastructure to support the development in a sustainable, efficient, safe and cost-effective manner.

The Transportation Planning Division provides planning and project environmental clearance for the County's transportation system; conducts environmental review and planning coordination for outside agency projects; and administers the County's Traffic Impact Mitigation Fee (RIMF) and Regional Transportation Impact Fee (RTIF) programs.

Salaries & Employee Benefits

- \$66,286 Negotiated salary and benefits adjustments.
- \$5,538 Replace a Senior Office Assistant with an Office Secretary position.
- (\$281,798) Delete three positions.

Services & Supplies

- (\$38,000) Decrease in consulting and professional services.

Expenditure Reimbursements

- (\$142,800) Decrease in reimbursement from Special Districts and the Airport Enterprise Fund.

Program Discussion

The 2009-10 Development Services budget totals \$2,356,291, which is a decrease of \$264,527 from 2008-09. The decrease is primarily attributable to the decline in development activity specifically related to traffic studies and development application review. As a result of this decline, the proposed budget recommends the deletion an Engineering Assistant, an Engineer, and an Environmental Coordinator. In addition, the recommended budget includes the replacement of a Senior Office Assistant with an Office Secretary position.

Public Services

Private development activity has continued to trend downward due to the declining economy and housing market. The issuance of encroachment and transportation permits is anticipated to decrease compared to 2008-09. Commercial and industrial development, as well as capital projects for outside agencies, will be the predominate development project outlook. Providing engineering support for the Airpark 599 Project is another significant activity for the Public Services Division.

The Division will continue to coordinate with the CDD to update the San Joaquin County General Plan and Development Code. This will be one of the major work elements for the Division. There will be continued interaction with

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the Cities as urban growth patterns drive the demand for utilities and transportation facilities. The review of city development projects, environmental documents, and Local Agency Formation Commission Office applications are necessary to protect the County’s investment in its infrastructure.

For 2009-10, the County will continue to implement the computerized Accela system for issuance of permits, fee processing, development applications, agreements between applicants for improvement deferrals, and other fee programs, such as TIMF and RTIF.

The County’s Storm Water Quality Control program will create changes to development standards in order to sustain a “Green” environment. The mitigation of storm

water runoff from development projects is one way the County is making changes to procure a sustainable and environmentally friendly approach to development. The Division will assist in the application of those programs as lead contact with developers and projects affected by these programs. In addition, with growing right-of-way maintenance costs, the Division is evaluating alternative methods of funding future maintenance of local roads resulting from new developments.

Transportation Planning

In 2009-10, a major work element for this Division will be the Thornton Community Improvements Study. As part of the Measure K Renewal, the Smart Growth Incentive

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Public Services					
<i>Comm. Development Referral Reviews</i>	354	317	361	291	235
<i>Improvement Plan Reviews</i>	10	4	4	6	4
<i>Transportation Permits</i>	2,317	2,423	2,341	1,902	1,700
<i>Encroachment Permits</i>	955	581	496	322	300
<i>Plot Plans</i>	121	86	50	0	0
<i>Surface Mining Permit Administration</i>	29	0	0	0	0
<i>Building Permit Clearance Forms</i>	620	383	368	374	300
<i>Building Permit Release Forms</i>	2,430	1,820	962	1,063	900
<i>Special District Formation/Transfer</i>	5	0	0	0	0
<i>Business Licenses Issued</i>	422	395	395	320	295
<i>Will-Serve Letters Issued</i>	184	104	47	35	30
<i>Annexations Processed</i>	5	3	3	0	1
<i>Irrevocable Offer of Dedication/ Deferred Frontage Impr. Agrmt.</i>	30	20	20	9	8
<i>Certificate of Compliance</i>	N/A	N/A	5	9	7
Transportation Planning					
<i>Environmental Referrals</i>	88	75	75	83	60
<i>Environmental Coordinations</i>	77	55	55	45	40
<i>Development Traffic Impact Studies</i>	12	17	17	22	8
<i>SJCOG Participations</i>	N/A	N/A	N/A	8	6
<i>Caltrans Project Participations</i>	N/A	N/A	N/A	9	5
<i>Other Agency/City Participations</i>	N/A	N/A	N/A	8	6
<i>Internal Transportation Studies</i>	N/A	N/A	N/A	2	3

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Program provides funding to help local agencies better integrate transportation and land use to enhance infill development, neighborhood revitalization, and downtown improvements. The County received funds for this Study to develop alternatives to improve traffic flow, reduce speeds, enhance safety for pedestrians and bicyclists, and promote the overall aesthetic of the central district of Thornton. The study effort will include preliminary design, environmental clearance, and significant public outreach.

Other continuing work efforts include the transportation and circulation element of the County's General Plan Update, the Countywide Master Bike Plan update, and the completion of the Benjamin Holt Drive Alternatives Analysis. The Benjamin Holt Drive effort will include consideration of safety and operations improvements to address accidents and poor level of service. The traffic volumes generated by the shopping center, and the existence of multiple commercial driveways, coupled with their proximity to the Pacific Avenue intersection, present several challenges for the analysis. Stakeholder outreach will be a key component of this study effort. The study will identify improvement options, select a preferred design, and complete environmental clearance for the preferred alternative.

Division staff will continue to focus on the Vernalis Interchange (formerly know as the State Route 132/Bird Road Interchange) scheduled to begin construction in 2009. The County requires aggregate producers within the project vicinity to construct a new interchange to accommodate the truck traffic generated from the increased mining activity in the area. A significant effort in delivering this project is the development of a financing plan. The County is working with the aggregate producers to use public financing for the project which will be repaid over time by the aggregate producers. The County will be the lead agency to advertise, award, and administer the construction contract.

The Division is also directly participating in the State Route 12/88 Improvements Project (formerly known as the Lockeford Bypass Project). The Division completed the Project Study in March 2007, which identified the need for improvements. The San Joaquin Council of Government (SJCOG) has agreed to take the lead to complete the environmental effort and determine a preferred alternative. SJCOG has hired a consultant to perform the work effort, which is anticipated to be complete in 2011. The Division will continue to play a key role in the development of this important Project, which involves the unincorporated Lockeford and Clements communities.

3030103000—Public Works-Engineering

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,320,000	\$5,945,120	\$6,172,235	\$6,172,235	\$227,115
Services & Supplies	2,478,449	3,667,118	3,089,614	3,089,614	(577,504)
Fixed Assets	61,568	10,600	8,200	8,200	(2,400)
<i>Total Expenditures</i>	\$7,860,017	\$9,622,838	\$9,270,049	\$9,270,049	(\$352,789)
Expenditure Reimbursements	(369,210)	(214,810)	(93,220)	(93,220)	121,590
<i>Total Appropriations</i>	\$7,490,807	\$9,408,028	\$9,176,829	\$9,176,829	(\$231,199)
Earned Revenues By Source	<i>See Public Works - Road Fund Summary Page</i>				
Allocated Positions	60.0	60.0	60.0	60.0	0.0
Temporary (Full-Time Equivalent)	3.3	2.8	2.3	2.3	0.5
<i>Total Staffing</i>	63.3	62.8	62.3	62.3	0.5

Purpose

The Public Works-Engineering budget consists of the Design, Field, Bridge, Special Projects, and Traffic Divisions. Services include planning, design, and inspection of construction projects for the County's transportation, utility infrastructure systems, and solid waste. Engineering studies recommend safety, operational, development, and facility planning actions.

Major Budget Changes

Salaries & Employee Benefits

- \$295,823 Negotiated salary and benefits adjustments.
- (\$68,708) Decrease in extra-help.

Services & Supplies

- \$90,689 Increase in casualty insurance cost.
- \$40,830 Increase in maintenance cost.
- (\$577,500) Decrease in professional services due to completed projects.
- (\$50,008) Decrease in travel and training related expenses.
- (\$29,400) Decrease in software and related licenses.
- (\$24,900) Decrease in printing services.

Fixed Assets

- \$8,200 Traffic speed trailer.

Expenditure Reimbursements

- (\$78,280) Decrease in reimbursement for solid waste projects.
- (\$43,310) Decrease in reimbursements for Special Districts and County Service Area projects.

Program Discussion

The 2009-10 recommended Public Works-Engineering budget totals \$9,270,049, which is a decrease of \$352,789 from 2008-09. The budget includes staffing costs for individuals transferred to vacant allocations from other Public Works Divisions. These individuals will support increasing engineering efforts, and offset the decline of development activity in other divisions.

In 2009-10, the objective is to award 36 contracts. These include: four federal stimulus projects, one High Risk Rural Road safety project, two Surface Transportation Improvement Program projects, six Proposition 42 projects, two Surface Transportation Program projects, and ten Proposition 1B projects.

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American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009 (ARRA) which will provide California with \$2.6 billion in one-time federal stimulus funds for highway and road projects. The San Joaquin Council of Governments (COG) and its member agencies, including San Joaquin County, will receive approximately \$26 million. In order to meet the early obligation requirements, the COG distributed \$20 million of the region's funding to member agencies for programming and implementation. The County's share is \$7 million and will be programmed for roadway rehabilitation projects to be constructed in 2009.

ARRA did not provide relief from federal regulations and procedures including environmental, programming, and State and federal certifications. States are required to obligate 50 percent of their highway funds by June 2, 2009 and the balance by March 2010. Any funds that have not been expended within the prescribed deadlines will be redistributed to other states. Due to ARRA time constraints, it was necessary to identify capital maintenance projects that were environmentally neutral and could be quickly implemented. Furthermore, there is a possibility that an additional \$6 million would be available to the region for projects to be constructed in 2010. The additional funds will be distributed on a competitive basis and are targeted toward projects of regional significance or create long-term employment opportunities. Public Works will continue to work with COG to develop program policies for the balance of the economic stimulus funds.

2009-10 State Budget

The 2009-10 State budget, adopted in February 2009, includes full funding for Proposition 42 and no deferrals of gas tax disbursements to local agencies. The State budget accelerates \$2.2 billion in Proposition 1B funding, including the remaining \$750 million for the Local Streets and Roads Program (LSR) with \$450 million slated for counties and \$300 million for cities. It is anticipated that San Joaquin County will receive approximately \$9 million over a two-year period. The timing and amount for the State's 2009-10 appropriation will depend on the State's cash flow position and its ability to sell future bonds. These funds are expected to be available in late 2009, and will be provided to local agencies upon approval of project listings. A subsequent action will be required to define the LSR Program upon finalization of the appropriations. Proposition 1B projects relieve congestion, improve local roads and the movement of goods, improve air quality, improve public transportation, and enhance the safety and security of the transportation system.

State Gas Tax

The infusion of the economic stimulus and State funding will help offset the decline of sales tax, property tax, gas tax and development revenues, which has adversely impacted the Road Fund. State gas tax revenues are dedicated to fund general maintenance, operations, auxiliary, and mandated engineering functions. These revenues are generated from a flat rate of 18 cents per gallon of motor vehicle fuel. The rate has not been adjusted for inflation since 1995, severely reducing its purchasing power over the last 14 years. Additionally, fuel sales have dropped due

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Projects Designed & Constructed</i>	25	35	39	27	39
<i>Traffic Engineering Studies</i>	160	186	138	114	125
<i>Permits Inspected</i>	862	581	496	360	360
<i>Subdivisions Inspected</i>	10	14	3	1	1
<i>Bridges Inspected</i>	61	61	81	89	85
<i>Property Acquisitions/Dispositions</i>	5	5	12	8	19
<i>Property Appraisals</i>	19	17	13	19	18
<i>Property Abandonments</i>	1	0	4	3	4

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to the poor economy and the increasing fuel efficiency of vehicles, causing a decrease in revenue. While gas tax is not used for capital projects, the program will be impacted as other discretionary transportation funds will be diverted to backfill critical safety, maintenance, operation, and engineering needs.

Safe, Accountable, Flexible, & Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)

SAFETEA-LU provides funding for improving safety, roadway maintenance, reducing traffic congestion, improving efficiency in freight movement, increasing intermodal connectivity, and protecting the environment. Funds are provided primarily from a gasoline tax of 18.4 cents per gallon, and a diesel fuel tax of 24.4 cents per gallon. These rates have not changed since 1997 and are inadequate to properly fund transportation needs.

The current Act expires September 30, 2009. A statewide coalition of local transportation interests are advocating for reauthorization of SAFETEA-LU at a level that would protect and increase transportation revenues to ensure that California receives a fair share of the Federal Highway Trust fund. In addition, a basic objective of the reauthorization efforts is to increase funding and direct subventions to local agencies for safety and maintenance on local roadways, which represent 80% of the statewide road system.

In the fall of 2008, construction was completed on the McBride Road Bridge Replacement Project and the Airport Way Seismic Retrofit Project. The Department expects to complete right-of-way, environmental, and design for the Tully Road Bridge Replacement and El Rancho Road Bridge projects by summer 2010. Work will also include preliminary design, environmental, and right-of-way activities for two additional projects.

The County was successful in obtaining six Congestion Relief and Air Quality grants having an aggregate value of \$7 million. Work will be directed toward design, environmental, and right-of-way with construction to follow in 2010-11.

The County received one SAFETEA-LU grant under the High Risk Rural Road program for striping improvements on Airport Way scheduled for construction in spring 2010. Design, environmental, and construction are anticipated in 2009-10.

The Regional Surface Transportation Program funds are discretionary funds distributed to local agencies. The County will construct two projects in summer 2009, with an additional project to be awarded in 2010.

The McHenry Avenue Corridor Improvements Project and the Woodward Island Bridge Project will continue multi-year design and environmental clearance efforts. Both

Projects require federal approval and funding agreements with local partners such as Reclamation District 2072, East Bay Municipal Utilities District, and Stanislaus County.

Measure K

Measure K is the one-half cent sales tax dedicated towards transit and transportation projects. Revenues are projected to be down for the second year in a row, approximately 10.2% below 2007-08. A portion of these funds are allocated to the LSR program. However, due to the reduction of State gas tax, a larger portion of these funds will be dedicated toward operations and maintenance activities in lieu of contract resurfacing projects.

Efforts to deliver several large-scale Measure K Congestion Relief Projects will continue for 2009-10. Construction will start in summer 2009 for the Lower Sacramento Road Improvements in Woodbridge, from Union Pacific Railroad to Woodbridge Irrigation Canal. The Lower Sacramento Road Improvements from Pixley Slough to Harney Curve will also begin preliminary design, environmental, and right-of-way activities in 2009-10.

Lastly, the final design for the Pershing Avenue Widening Project is scheduled for 2009, as staff has determined the preferred alternative and secured environment clearance for the project. The project will require significant coordination with the City of Stockton as the City implements its Hammer Lane Widening project.

Program Activities

Engineering staff worked with COG to identify federal planning funds for the Lower Sacramento Road Grade Separation Modification Project near Woodson Road. A feasibility analysis will be completed in 2009, that will evaluate project alternatives and identify a preferred alternative for implementation. COG will also assist the County in identifying future funding sources to proceed with final design and environmental clearance.

Staff will continue to focus on the delivery of multiple transportation programs funded in the construction budget and various other sources. The effects of Countywide growth and the corresponding increase in regional traffic on County roads and State highways have triggered a number of State intersection safety projects that require an enhanced level of design and construction oversight to protect County interests. The Department will continue to pursue competitive transportation funding opportunities, as well as non-road opportunities such as: Community Development Block Grants, Traffic Impact Mitigation Fees, Regional Transportation Improvement Fees, Road Districts Funds, and Solid Waste Enterprise Funds. The

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Department's improvement and preservation strategies include:

- Continue maintaining bridge inventory and inspection data updates under the Bridge Management System.
- Seek and secure federal funding for four bridges eligible for replacement under the Federal Highway Bridge Replacement program.
- Continue performing deck survey and monitoring of 21 scour critical bridges under the County's Scour Countermeasure Mitigation Plan.
- Seek funding sources to address pedestrian safety and system preservation needs for the County-maintained roadway system.
- Enhance traffic safety on County roads by ongoing collaboration with the California Highway Patrol

Officers assigned to patrol the County's unincorporated roadways.

- Maintain a web page identifying Surface Transportation Assistance Act (STAA) truck accessibility and continue with the well established identification process for new STAA routes to provide safe access to business sites throughout the County.
- Continue collaborating with the California Highway Patrol to provide interactive collision location mapping to improve roadway safety.
- Maintain the computerized Pavement Management Inventory to identify roads with the greatest need for rehabilitation and best use of scarce resources.
- Explore environmental-friendly alternatives for maintenance and operational improvements, such as the use of recycled and energy efficient products.

2023040000—Flood Management

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$521,670	\$776,327	\$859,972	\$859,972	\$83,645
Services & Supplies	0	3,349	1,893	1,893	(1,456)
<i>Total Expenditures</i>	\$521,670	\$779,676	\$861,865	\$861,865	\$82,189
Expenditure Reimbursements	(521,670)	(779,676)	(861,865)	(861,865)	(82,189)
<i>Total Appropriations</i>	\$0	\$0	\$0	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	8.0	8.0	8.0	8.0	0.0

Purpose

The Flood Management Division, acting as staff for the San Joaquin County Flood Control and Water Conservation District (District) is responsible for all floodplain administration concerns within the unincorporated areas of the County. The Division administers the National Flood Insurance Program and the Community Rating System for the County. In addition, the Division's responsibilities include processing watercourse encroachment permit applications and Elevation Certificates, reviewing of multi-agency development plans and specifications, enforcing flood and channel ordinances, advising and informing the public about flood control issues, providing engineering expertise to the Channel Maintenance Division, and reviewing environmental documents and Federal Emergency Management Agency (FEMA) map change requests.

Major Budget Changes

Salaries & Employee Benefits

- \$83,645 Negotiated salary and benefits adjustments.

Expenditure Reimbursements

- \$82,189 Increase in reimbursement from District.

Program Discussion

The large increase in workload entailed by the implementation of FEMA's Map Modernization program continues. The "MapMod" program is creating changes in County-wide flood zone mapping and proposing new Special Flood Hazard Areas. This will trigger building restrictions and mandatory flood insurance for properties with federally-backed mortgages. The preliminary maps and the accompanying Flood Insurance Study issued by FEMA requires a thorough analysis of its content. In addition, the U.S. Army Corps of Engineers and the State Department of Water Resources have been undertaking detailed investigations and re-evaluations of the County's levees. Final FEMA Flood Insurance Rate Maps (FIRMs) are expected to become effective in October 2009.

The Division is also working to satisfy the requirements of the Provisionally Accredited Levee (PAL) agreements which were signed in 2007 and 2008. Currently, PAL agreements protect more than 39,000 parcels valued in excess of \$7.3 billion. The two-year PAL agreements are scheduled to expire between August of 2009 and August of 2010, unless documentation is submitted to prove that the levee segments provide a minimum of 100-year flood protection. Operations and maintenance manuals, field survey results, soils tests, hydrologic and hydraulic analyses, geotechnical studies, and interior drainage capacity must all be compiled and submitted as part of the documentation efforts. Once FEMA evaluates the PAL documentation, it will then notify the County as to which levee segments will remain accredited. Failure to reaccredit levee segments will result in the designation of additional Special Flood Hazard Areas, potentially placing

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insurance requirements and building restrictions on large urban areas.

The required documentation for County levee segments is being compiled in coordination with the San Joaquin Area Flood Control Agency (SJAFC) and various Reclamation Districts. Flood Protection Technical Advisory Committee (TAC) meetings will continue to foster cooperation and information sharing among the reclamation districts, the Cities, SJAFC, and the County. The Division supports these efforts and provides staff oversight for the TAC meetings.

The successful completion of some of the PAL agreements is dependent on the correction of levee “maintenance deficiencies.” Preliminary corrective work has been accomplished on known deficiencies, over which the District has direct control over. The District is working closely with the Central Valley Flood Protection Board (CVFPB) on inspections, surveys, and revised permitting of certain encroachments in order for the U.S. Army Corps of Engineers to reclassify some levee segments as acceptable. The inability of the CVFPB to resolve encroachment violations along Bear Creek and the Calaveras River may cause thousands of parcels to be mapped into Special Flood Hazard Areas. Currently, the County has no authority to require property owners to remove or correct encroachments or maintenance deficiencies on channels regulated by the State.

County citizens have become more familiar with the challenges facing the levee infrastructure due to the District’s increasing involvement in educational and public

outreach. Informational mailings and community meetings will continue to be an important part of the public service provided to property owners, neighborhood and business groups, and the media. An accurately-informed citizenry will best be able to decide on the benefit of future special assessments, should it be needed. Access to the proposed flood maps and clear explanations of changing flood insurance requirements are two of the ways the Division serves the public. Outreach efforts will intensify prior to the effective date for FEMA’s new flood maps.

During 2009-10, the District will actively participate in the Lower San Joaquin River Feasibility Study with the U.S. Army Corps of Engineers, the State, and SJAFC. This urban flood protection study is a critical step in the process of receiving federal funding for enhanced flood protection to the urbanized areas along the San Joaquin River, between Lathrop and Lodi’s wastewater treatment plant. The District’s contribution is expected to total \$400,000 over five years, with \$80,000 expended each fiscal year. The District will also continue the process of assessing the wide-reaching impacts of Senate Bill 5, which requires the development of a plan by 2015, to provide 200-year urban flood protection or face a moratorium on new development. Senate Bill 5 will impact how the County’s future General Plan Flood Protection element is composed, and will require new floodplain management ordinances for development. A careful analysis and implementation of this law, and the pending legislation to modify it, will involve Division staff collaborating with other Divisions within Public Works, State agencies, and the Community Development Department.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Floodplain Management</i>	N/A	200	4,585	6,800	7,400
<i>Encroachment Permits and Enforcement*</i>	N/A	N/A	2,125	2,720	3,270
<i>Flood Protection Planning and Studies</i>	N/A	N/A	140	960	2,680
<i>Levee Improvement Coordination & Reports</i>	N/A	200	500	1,000	2,000
<i>Review Outside Agency Permits, Environmental Documents, City of Stockton Referrals</i>	N/A	600	1,550	1,900	1,900
<i>Channel Maintenance / Levee Maintenance Inspections</i>	N/A	50	160	500	800

* New category effective 2007-08

3030105000 — Public Works-Road Maintenance

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,989,466	\$8,031,454	\$7,766,339	\$7,766,339	(\$265,115)
Services & Supplies	5,788,156	6,529,470	6,694,081	6,694,081	164,611
Fixed Assets	112,110	1,193,000	0	0	(1,193,000)
<i>Total Expenditures</i>	\$12,889,732	\$15,753,924	\$14,460,420	\$14,460,420	(\$1,293,504)
Expenditure Reimbursements	(840,058)	(1,102,900)	(812,750)	(812,750)	290,150
<i>Total Appropriations</i>	\$12,049,674	\$14,651,024	\$13,647,670	\$13,647,670	(\$1,003,354)
Earned Revenues By Source	<i>See Public Works - Road Fund Summary Page</i>				
Allocated Positions	106.0	106.0	98.0	98.0	(8.0)
Temporary (Full-Time Equivalent)	4.7	4.8	3.4	3.4	(1.4)
<i>Total Staffing</i>	110.7	110.8	101.4	101.4	(9.4)

Purpose

The primary goals of the Road Maintenance Division are to maintain safe roadways and to protect the County's infrastructure investments. Performing timely maintenance of the County's 1,676 miles of roadway, 272 bridges, and 364 minor structures and related facilities is crucial to both of these goals.

Significant roadway maintenance programs include surface restoration, chip seal, maintenance of traffic signs, roadway striping/legends, clearing drainage structures, roadside vegetation control, safety trimming and removal of unsafe roadside trees, shoulder maintenance, sidewalk safety repairs and replacements, roadside debris removal, ferry ramp, and guardrail maintenance.

Major Budget Changes

Salaries & Employee Benefits

- \$241,757 Negotiated salary and benefits adjustments.
- (\$463,269) Delete four Maintenance Workers and four Equipment Service Workers.
- (\$43,603) Decrease in extra-help.

Services & Supplies

- \$400,000 Increase in rents and leases for equipment.
- (\$119,000) Decrease in parts, diesel fuel, and refuse disposal expenses.
- (\$29,000) Decrease in travel and fleet services costs.
- (\$39,140) Decrease in Workers' Compensation and Casualty Insurance costs.

Expenditure Reimbursements

- (\$290,150) Decrease in reimbursements from Road Districts.

Program Discussion

The recommended 2009-10 Road Maintenance budget totals \$14,460,420, which is a decrease of \$1,293,504 from 2008-09. The current economic climate has impacted Road District property taxes, Measure K sales tax, and gas tax revenues. The result is a significant funding shortfall for road and bridge maintenance.

To address this funding shortfall, the proposed budget recommends the deletion of four vacant Maintenance Worker positions, the elimination of four positions that provide after-hours dispatch and yard security for the Hazelton Complex, and a reduction in extra-help. Following the

3030105000 — Public Works-Road Maintenance

Roads & Facilities

installation of security enhancements proposed for the Hazelton Complex, the four dispatchers and security staff will be reassigned to vacant Maintenance Worker positions within the Division. Elimination of the noted positions will reduce preventative maintenance programs and low priority services, which includes shoulder weed control, after-hours responses, and ditch maintenance. The ultimate effect of proposed reductions will be longer response times to requests for services, and an increase in the backlog of deferred road and bridge maintenance needs.

The Road Maintenance Division is primarily funded from State gas tax revenues. The County's share of this revenue source is a fixed rate per gallon of gasoline sold in the County and has not increased since 1994. The combination of more fuel-efficient automobiles and increased costs has dramatically decreased the buying power for capital roadway maintenance programs. This continuing trend is having a long-term negative impact on the overall condition of the County roadway infrastructure.

Over the years, this has resulted in a backlog of over \$400 million in deferred maintenance needs for County roads and bridges. Additional impacts are resulting from increasing numbers of residents and commuters taking rural roads to avoid congested freeways. Due to limited resources, safety related programs are given top priority followed by preventative maintenance programs.

The most significant issue for the Road Maintenance Division is to develop a sustained heavy equipment replacement program. This replacement program is critical due to the advanced age of the current heavy maintenance equipment, which has resulted in extremely high maintenance and repair costs. Compounding the problem are mandates to replace or retrofit over 60 pieces of on-road heavy equipment by the year 2011 to comply with the new Clean Air Diesel Fuel Rule adopted by the Air Resources Control Board. A similar requirement is pending for off-road equipment. To address this need and facilitate meeting clean air mandates for on-road diesel equipment by the year 2011, the utilization of multi-year lease-purchase agreements is proposed as an alternative to direct purchasing. This will allow spreading the initial purchase cost of heavy equipment over a five to seven year period.

Illegally dumped roadside debris continues to be a major task for the Division due to the increased volume and types of debris being dumped. The proposed budget includes funding for a contract with the Sheriff's Inmate Work Crew for supplemental roadside debris removal services two days per week. Coordination efforts are underway with the Solid Waste Division to identify ways to streamline waste disposal procedures and recycling opportunities.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Maintenance Reconstruction (miles)</i>	14	9	9	10	5
<i>Chip-Sealing (miles)</i>	186	170	182	140	83
<i>Shoulder Weed Control (miles)</i>	1,800	2,650	2,400	2,163	1,700
<i>Shoulder Maintenance (miles)</i>	400	280	260	350	300
<i>Traffic Sign Maintenance (each)</i>	15,083	16,894	14,674	15,000	14,000
<i>Pavement Striping (miles)</i>	2,105	2,024	1,998	2,000	1,800
<i>Pavement Legends (each)</i>	7,813	7,004	7,483	7,000	7,200
<i>Raised Pavement Markers (each)</i>	51,021	51,017	51,578	40,000	35,000
<i>Tree Maintenance (each)</i>	1,700	2,258	1,985	2,000	2,000
<i>Roadside Mowing (miles)</i>	1,100	850	1,066	1,000	800
<i>Sidewalk Repair (square feet)</i>	5,800	5,081	7,592	5,100	5,500

2023060000—Water Resources

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$616,536	\$677,952	\$887,958	\$887,958	\$210,006
Services & Supplies	3,630	3,304	529,636	2,636	(668)
<i>Total Expenditures</i>	\$620,166	\$681,256	\$1,417,594	\$890,594	\$209,338
Expenditure Reimbursements	(620,224)	(681,256)	(890,594)	(890,594)	(209,338)
<i>Total Appropriations</i>	(\$58)	\$0	\$527,000	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	(\$58)	\$0	\$527,000	\$0	\$0
Allocated Positions					
Allocated Positions	6.0	6.0	8.0	8.0	2.0
Temporary (Full-Time Equivalent)	0.5	0.5	0.0	0.0	(0.5)
<i>Total Staffing</i>	6.5	6.5	8.0	8.0	1.5

Purpose

The Water Resource Division performs regional water resources planning, project development services, and National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Program oversight for San Joaquin County. Costs are reimbursed primarily from Water Investigation Zone #2, Mokelumne River Water and Power Authority (MRWPA), Northeastern San Joaquin County Groundwater Banking Authority (GBA), and the County Service Area 54 (CSA 54) Special District Budget.

Major Budget Changes

Salaries & Employee Benefits

- \$45,459 Negotiated salary and benefit adjustments.
- \$164,547 Transfer an Engineering Assistant and an Administrative Assistant from Community Infrastructure Division.

Expenditure Reimbursements

- \$209,338 Increase in reimbursement from Special Districts.

Program Discussion

In 2009-10, the Water Resource Division will continue to fulfill the objectives of the Strategic Plan to Meet Water Needs and other direction set forth by the Board of Supervisors. Priorities will focus on regional planning for Countywide water issues, development of water rights and new surface water supply from the American and Mokelumne Rivers, groundwater management, and the defense of water supply and quality for future water resource sustainability. Additionally, the Division will administer the County's NPDES Municipal Stormwater Program that was previously performed by the Community Infrastructure Division. To perform these duties, the budget includes the transfer of an Engineering Assistant and an Administrative Assistant from the Community Infrastructure Division.

The declining health of the Sacramento-San Joaquin River Delta continues to be a central Statewide issue. With the completion of the Delta Vision Strategic Plan, the Legislature and Governor must seek funds to implement the recommendations of the Delta Vision Task Force, which concluded that the construction of a Peripheral Canal is the top priority for export reliability and the protection of fish and habitat. In addition, the Bay-Delta Conservation Plan (BDCP) process continues to promote the Peripheral Canal as the preferred conservation measure for the recovery of fish and the linchpin for Delta export reliability. The Delta Vision and BDCP goals of fish protection and increased exports are inconsistent. The Board has also worked with Supervisors from other Delta

2023060000—Water Resources

Roads & Facilities

Counties and will continue to cooperatively work through common issues such as governance, land use, and impacts to Delta communities. The Board has independently taken a strong position in opposition to the Peripheral Canal and the BDCP process. The Division has taken a leadership role in support of the Board’s position and is committed to continuing this role.

During 2009-10, the Division will continue to work with County departments and other local and regional agencies to protect and defend the County’s ability to have access to water supplies of adequate quantity and quality for the social, environmental, and economic benefit of the San Joaquin County Region. A critical issue that threatens the County is the renewed development of the Peripheral Canal by the State Natural Resources Agency, Department of Water Resources (DWR), and Delta exporters. Other critical issues include the restoration of flows in the San Joaquin River from Friant Dam to the Delta, urging compliance with Sacramento-San Joaquin Bay-Delta water quality and flow objectives by the exporters, and participating in State Water Resources Control Board (SWRCB) and Central Valley Regional Water Quality Control Board (Regional Board) hearings to ensure that all water quality and flow standards are enforced.

MORE Water Project

Beginning in 2003, the MRWPA has worked to obtain federal appropriations for the MORE Water Project. In October 2006, the Project received authorization for up to \$3.3 million in federal appropriations to complete engineering feasibility and environmental studies. In 2008-09, \$250,000 was appropriated to the Bureau of Reclamation’s (BOR) budget for the Project. Staff will work cooperatively with the BOR to complete additional work phases.

With Phases 1 and 2 complete, Phase 3 of the MORE Water Work Plan is currently underway with a target completion in 2011. Concurrently, Phase 4 work is also in process with a target completion in late 2009. The SWRCB has placed the County on a very restrictive time schedule to complete the remaining engineering feasibility, environmental documents, and other tasks outlined in the Plan. Due to past actions of the SWRCB concerning Water Right Application 29835, great emphasis must be placed on progress towards completion of the Project. The MRWPA must continue to seek sufficient resources (i.e. County General Fund, federal appropriations, stakeholder contributions, grants, etc.) in order to complete Phases 5 and 6 Project Specific Environmental Impact Report (EIR)/Environmental Impact Statement (EIS). Completing

Workload Data

	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08		
<i>Grant Application Submittals</i>	6	6	5	6	8
<i>Conduct Groundwater Monitoring Investigations</i>	110	109	488	582	635
<i>Division Responsibility, Support, and Attendance for Water Resources Related Commission, Committee, and Board Meetings</i>	72	72	61	75	62
<i>Prepare Specified Project Tasks, Technical Memoranda, Project Feasibility Analysis, Legislative Platforms, and Assessments</i>	66	66	68	67	70
<i>Prepare Water Resources Project Implementation Plans</i>	3	3	5	6	6
<i>Manage Water Resources Interaction and Attend Meetings with County, State and Federal Agencies</i>	132	132	139	166	197
<i>Review Environmental and Permit Applications</i>	112	112	124	114	108
<i>Industrial Site Inspections</i>	0	0	2	12	8
<i>Enforcement Actions</i>	0	0	*0	15	15
<i>Complaint Response</i>	0	0	*5	24	30
<i>Public Outreach Activities</i>	0	0	37	40	50

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Roads & Facilities

all of the Phases will enable the MRWPA to enter into the water right permitting process by the SWRCB.

American River-Freeport Element Project

Running in parallel with the MORE Water Project is the Freeport Element Phase 1 Feasibility Study and CEQA compliance studies which began in December 2007 for the County's American River Water Right Application 29657. Completion is expected by spring of 2009. A loan from the Road Fund in the amount of \$250,000 was approved in 2008-09 to complete the Phase 2 Environmental Documentation. An additional \$1.0 million was set-aside for the project upon the Board's approval of the Feasibility Study. No transfer of funds has taken place. The County must demonstrate to the SWRCB that progress is being made towards perfecting Water Right Application 29657. Failure to do so may result in cancellation.

Northeastern San Joaquin County Groundwater Banking Authority

The GBA has been successful over the past few years in leveraging over \$1.0 million in State Proposition 50 funds through grants and direct financial assistance from DWR. This funding was used to complete the Eastern San Joaquin Integrated Regional Water Management Plan (IRWMP) in July 2007 and to continue the studies and monitoring included as part of the \$2.5 million U.S. Geological Survey/DWR/GBA Joint Salinity Study that sunsets in 2009. The IRWMP process has led to the development of the Eastern San Joaquin Integrated Conjunctive Use Program (ICU Program), which is a mix of projects and actions that address groundwater overdraft and saline groundwater intrusion. In 2009-10, major activities include selective updates to the IRWMP, which is a prerequisite to qualifying for Proposition 84 bond funds, and the preparation of IRWM grant applications for conjunctive use projects in Eastern San Joaquin County. Additionally, the GBA has been selected to receive \$250,000 from the DWR Local Groundwater Assistance Program for the construction of a multi-level monitoring well with remote data acquisition capabilities in the vicinity of the Stockton East Water District Recharge Pilot Project. The additions will facilitate additional recharge and extraction studies concerning changes in water quality and the hydro/geo-dynamics of aquifer storage and recovery.

Micke Grove Park Groundwater Recharge Enhancement Project

In 2008-09, the Division developed the initial project designs for the Micke Grove Park Groundwater Recharge Enhancement Project. The purpose of the Project is to provide surface water for irrigation of the entire Micke

Grove Park complex and golf course in order to reduce groundwater pumping. Construction is expected to begin on two new pump stations and two pipeline segments that will bring water from the Woodbridge Irrigation District canal in early fall of 2009.

National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Program

A new major work effort for the Division in 2009-10 will be the administration of the County's NPDES Municipal Stormwater Program (Stormwater Program). The purpose of the Stormwater Program is to promote clean and safe rivers, creeks, and aquifers from pollutants associated with urban stormwater runoff. The objective of the Stormwater Program is to allow County service areas and facilities to comply with permit conditions developed under State regulations and the Federal Clean Water Act. Compliance violations may result in warnings, monetary fines, and possibly even civil and/or criminal proceedings.

NPDES Phase I Permit (Stockton Area)

In 1995, the County obtained a joint NPDES Municipal Stormwater Phase I Permit from the Regional Board for the City of Stockton Metropolitan Area which includes much of the urbanized unincorporated areas around the City of Stockton. County Service Area 54 was established (pre-Proposition 218) to fund County responsibilities required under the joint Permit. The joint Permit was subsequently renewed in December 2007. A requirement of the joint Permit is the development of a Storm Water Management Plan (SWMP). The SWMP is in revision and review by the Regional Board. Final adoption of the SWMP by the Board of Supervisors is anticipated in Fall 2009.

The new NPDES Municipal Stormwater Phase I Permit will be in effect for a five-year period and will require significant effort and costs related to analytical field investigations, monitoring documentation, and stricter enforcement. The Division is working with the City of Stockton, as co-permittee, to develop new and cost-effective partnerships and programs to implement the SWMP and investigate additional financial resources related to stormwater management activities.

NPDES Phase II Permit (Lathrop, Lodi, Manteca, Ripon, & Tracy Areas)

In 2003, the County was required to obtain a Countywide NPDES Municipal Stormwater Phase II Permit specifically related to the unincorporated urbanized areas contiguous to the cities of Lathrop, Lodi, Manteca, Ripon, and Tracy. A tentative NPDES Phase II permit was issued. Finalization of the NPDES Phase II Permit is currently pending with an anticipated adoption in 2011.

2023060000—Water Resources

Roads & Facilities

At this time, NPDES Phase II is an unfunded mandate. In 2009-10, the Division will continue to pursue long-term funding to manage the requirements of the permit including researching grant opportunities, collaboration with other agencies for their best management practices, identifying specific parcels impacted in the Phase II area, estimating potential costs to comply with the Permit, conducting outreach/education and coordination efforts with other Phase II areas, and possibly conducting a Proposition 218 balloting process.

Supplemental Request

The Public Work Director has submitted a supplemental request of \$527,000 for ongoing planning and legislative activities surrounding the Delta and the Peripheral Canal.

Under Executive Order S-17-06 in 2006, Governor Schwarzenegger established the Delta Vision Committee, a Blue Ribbon Task Force and Stakeholder Coordination Group charged with developing “a durable vision for sustainable management for the Delta.” In November 2007, the Task Force released the Delta Vision Report describing short and long-term recommendations to sustain the co-equal goals of water supply reliability for Southern California and environmental restoration for the Delta. Many of the proposed changes outlined in the Report would

radically affect the way the Delta operates in such areas as water supply, water quality, flood control, land use, habitat, and local governance. This Report also recommended and supported the development of an isolated water conveyance facility in the Delta or Peripheral Canal that would divert Sacramento River flows around and directly to Central Valley Project and State Water Project facilities.

The County has established a long history in opposing the development of a Peripheral Canal due to the many significant negative impacts to not just water supply and water quality in the Delta but also to flood control, levee maintenance, agriculture, planning and land use, emergency services and local governance. Public Work staff has worked over the past several years to represent the County’s position. Participation in these activities has drained the limited resources of Public Works and the Flood Control and Water Conservation District Zone #2.

The District is responsible for coordinating and planning efforts to develop and defend the County’s water supplies. These activities are funded through special assessments paid for by the beneficiaries, which is the entire County. While these efforts are valuable, it is recommended that funding continue to come from the beneficiaries. Therefore the supplemental request is not recommended for approval.

3031300000-3031700000—Road Districts

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Districts	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Road District 1</i>	\$479,942	\$2,317,761	\$2,653,274	\$2,653,274	\$335,513
<i>Road District 2</i>	369,011	1,364,360	1,909,842	1,909,842	545,482
<i>Road District 3</i>	504,716	1,284,263	640,417	640,417	(643,846)
<i>Road District 4</i>	3,646,350	4,806,600	4,036,875	4,036,875	(769,725)
<i>Road District 5</i>	1,060,296	4,753,052	4,862,386	4,862,386	109,334
<i>Total Appropriations</i>	\$6,060,315	\$14,526,036	\$14,102,794	\$14,102,794	(\$423,242)
Earned Revenue by Source					
<i>Taxes</i>	\$6,408,370	\$6,963,917	\$5,378,299	\$5,378,299	(\$1,585,618)
<i>Interest/Rents</i>	364,901	420,681	70,621	70,621	(350,060)
<i>Aid from Other Governments</i>	75,775	81,116	63,424	63,424	(17,692)
<i>Charges for Services</i>	500	500	500	500	0
<i>Miscellaneous Revenues</i>	29,393	0	0	0	0
<i>Fund Balance</i>	(818,624)	7,059,822	8,589,950	8,589,950	1,530,128
<i>Total Revenues</i>	\$6,060,315	\$14,526,036	\$14,102,794	\$14,102,794	(\$423,242)
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

Road District budgets provide funding primarily from property taxes for construction projects and road maintenance materials within the five County Road Districts. The County Ordinance Code established the five Road Districts under the authority set forth by the California Streets and Highways Code.

Program Discussion

Road District funds are used to supplement the Public Works Road Fund to provide basic road-related services within the individual Road Districts. Monies raised in a particular Road District are expended on the road system within that District. Based upon recommendations from the Public Works Director, Board members approve the work that is to be performed in their respective District.

Road District expenditures fund the following road-related activities:

- Road maintenance materials: Signs, striping, bridge, and pavement repairs.
- Preventative maintenance: Chip seal, slurry seal, and surface restoration programs.
- Replacement of road maintenance equipment.
- Ferry operations (where applicable).
- Contract resurfacing and reconstruction.

As a result of the housing market crisis, a 15% decline in property tax revenues is anticipated in 2009-10. In general, the decline of revenues will result in less materials and supplies for road maintenance activities. The reduction of resources and project deferrals will continue to increase the deferred maintenance backlog.

Roads & Facilities Appropriations

			2008-09	2009-10	2009-10	Increase/
			Approved	Requested	Recommended	(Decrease)
		Page Number				
Public Works						
2023060000	Water Resources	E-19	\$0	\$527,000	\$0	\$0
3030101000	Administration	E-4	3,841,845	2,396,125	2,396,125	(1,445,720)
3030103000	Engineering	E-6	9,408,028	9,176,829	9,176,829	(231,199)
3030105000	Road Maintenance	E-10	14,651,024	13,647,670	13,647,670	(1,003,354)
3030106000	Construction	E-12	29,596,426	41,530,490	41,530,490	11,934,064
3030108000	Development Services	E-14	2,281,618	1,842,315	1,842,315	(439,303)
3030900000	Community Infrastructure - Engineering	E-23	48,000	135,000	135,000	87,000
Road Districts						
3031300000	Road District #1	E-26	2,317,761	2,653,274	2,653,274	335,513
3031400000	Road District #2	E-26	1,364,360	1,909,842	1,909,842	545,482
3031500000	Road District #3	E-26	1,284,263	640,417	640,417	(643,846)
3031600000	Road District #4	E-26	4,806,600	4,036,875	4,036,875	(769,725)
3031700000	Road District #5	E-26	4,753,052	4,862,386	4,862,386	109,334
3039900000	Community Infrastructure	E-27	27,072,622	21,937,806	21,937,806	(5,134,816)
9230901000	Airport Enterprise Fund	E-29	5,575,374	5,938,762	5,938,762	363,388
Total - Roads & Facilities			\$107,000,973	\$111,234,791	\$110,707,791	\$3,706,818

Southern Water Internal Service Fund

Roads & Facilities

Manuel Lopez, County Administrator

Southern Water ISF	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Loan Repayment</i>	\$57,335	\$57,335	\$57,335	\$57,335	\$0
<i>Total Appropriations</i>	\$57,335	\$57,335	\$57,335	\$57,335	\$0
Earned Revenues By Source					
<i>Interest/Rents</i>	\$12,867	\$0	\$0	\$0	\$0
<i>Charges for Services</i>	0	57,335	57,335	57,335	0
<i>Total Revenues</i>	\$12,867	\$57,335	\$57,335	\$57,335	\$0
Revenues Over/(Under) Expenses	\$44,468	\$0	\$0	\$0	\$0

Purpose

The Southern Water Internal Service Fund provides an accounting of depreciation and interest payments due to the Capital Outlay Fund for prior capital improvements to the Southern Water System. Effective July 1989, the City of Stockton assumed operation and maintenance of the Southern Water System. These payments are collected by the City of Stockton as part of the service charges to its customers.

Program Discussion

The Southern Water System was previously operated and maintained by Public Works Utility Districts Division. The System continues to provide potable water and fire protection for the Stockton Metropolitan Airport, Air Metro Industrial Park, and surrounding Airport facilities. It also serves San Joaquin General Hospital, the County Jail Complex, the Juvenile Justice Center, a migrant labor

camp, and other facilities in the area collectively referred to as the Mathews Road Complex.

In May 1989, an agreement was executed between the City of Stockton and San Joaquin County for City operation of the Southern Water System. Under the terms of the agreement, the City has the right to use the facilities of the System to supply and transport water to City service areas. In consideration for this right, in addition to supplying water to Southern Water System customers at City water rates, the City provided much needed capital improvements at no cost to the County. These improvements included a second transmission line between the Airport and the Mathews Road Complex, production and storage facilities, and a pipeline to the Stockton East Water District treatment plant.

A portion of the water rate for the System is for repayment of funds advanced from the County Capital Outlay Fund for prior system improvements. The City collects an appropriate surcharge on its rates to fund the repayment to the County. Payments amortized over a 30-year period were initiated in 1987-88.

Summary

All Health Care Services Budgets

Kenneth B. Cohen, Health Care Services Director

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$186,958,152	\$195,939,548	\$198,663,184	\$198,554,702	\$2,615,154
Services & Supplies	131,206,471	128,727,222	131,246,338	130,917,444	2,190,222
Other Charges	11,921,561	10,645,500	11,291,348	11,291,348	645,848
Fixed Assets	4,752,862	4,313,684	4,996,177	4,996,177	682,493
<i>Total Expenditures</i>	\$334,839,046	\$339,625,954	\$346,197,047	\$345,759,671	\$6,133,717
<i>Expenditure Reimbursements</i>	(14,951,205)	(16,241,166)	(15,646,081)	(15,646,081)	595,085
<i>Total Appropriations</i>	\$319,887,841	\$323,384,788	\$330,550,966	\$330,113,590	\$6,728,802
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$218,485	\$220,000	\$222,732	\$222,732	\$2,732
Interest/Rents	76,437	65,000	25,000	25,000	(40,000)
Aid from Other Governments	144,996,323	132,912,538	130,511,170	130,511,170	(2,401,368)
Charges for Services	121,564,820	139,829,359	153,569,120	153,569,120	13,739,761
Miscellaneous Revenues	1,937,458	167,708	167,403	167,403	(305)
Transfer from Reserves	(17,409,399)	0	0	0	0
Operating Transfers In	9,510,744	10,424,938	8,823,581	8,823,581	(1,601,357)
Fund Balance	(2,883,222)	0	0	0	0
<i>Total Revenues</i>	\$258,011,646	\$283,619,543	\$293,319,006	\$293,319,006	\$9,699,463
<i>Total Net County Cost</i>	\$61,876,195	\$39,765,245	\$37,231,960	\$36,794,584	(\$2,970,661)
Staffing					
Allocated Positions	2,109.0	2,013.0	1,926.0	1,925.0	(88.0)
Temporary (Full-Time Equivalent)	344.1	313.1	354.1	354.1	41.0
<i>Total Staffing</i>	2,453.1	2,326.1	2,280.1	2,279.1	(47.0)

This is a summary of the eleven budgets administered by the Health Care Services Agency. These include:

- 922110000 Hospital Enterprise Fund
- 202120100 Alcohol/Drug Alternative Program
- 202262100 Correctional Health Services
- 404030000 Mental Health Pharmacy
- 404050000 Mental Health Services
- 404060000 Substance Abuse Services
- 404070000 Behavioral Health Administration
- 404100000 Public Health Services
- 404120000 Public Guardian/Conservator
- 404160000 Substance Abuse & Crime Prevention
- 404950000 Community Health Access

4049100000—Children & Families Program (First 5)

Health Services

Joseph Chelli, Human Services Director

Children & Families Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$957,957	\$1,109,309	\$989,823	\$989,823	(\$119,486)
Services & Supplies	143,677	265,943	234,090	234,090	(31,853)
Operating Transfers Out	56,694	0	0	0	0
<i>Total Appropriations</i>	\$1,158,328	\$1,375,252	\$1,223,913	\$1,223,913	(\$151,339)
Earned Revenues By Source					
Operating Transfers In	\$1,158,052	\$1,375,252	\$1,223,913	\$1,223,913	(\$151,339)
Fund Balance	276	0	0	0	0
<i>Total Revenues</i>	\$1,158,328	\$1,375,252	\$1,223,913	\$1,223,913	(\$151,339)
Net County Cost	\$0	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	11.0	11.0	9.0	9.0	(2.0)

Purpose

The San Joaquin County Children and Families Program was created following voter approval of the Children and Families Act of 1998 (Proposition 10) for the purposes of “promoting, supporting, and improving the early development of children from the prenatal stage to five years of age.”

Funding is provided through excise taxes collected by the State on tobacco products. San Joaquin County receives approximately \$10 million annually. Monies are to be expended in accordance with a strategic plan prepared by the Children and Families Commission and as contained in a separate budget not governed by the Board. This budget funds the staffing and administrative support only.

Major Budget Changes

Salaries & Employee Benefits

- \$79,492 Negotiated salary and benefits adjustments.
- (\$198,978) Delete a Management Analyst and a Senior Office Assistant.

Service & Supplies

- \$9,500 Increase in professional services for independent audit requirements.

- (\$19,956) Decrease in rents due to relocation to the Human Services Agency (HSA) building midyear.
- (\$7,291) Cost Allocation Plan adjustment.

Revenues

- (\$151,339) Decrease in reimbursement from Proposition 10 funds for administrative expenses.

Program Discussion

The recommended 2009-10 budget for the San Joaquin County Children and Families Program (First 5 San Joaquin) totals \$1,223,913, which is a \$151,339 decrease from 2008-09. The decrease is primarily due to a reduction in staff.

The 2009-10 First 5 San Joaquin’s Proposition 10 allocation is \$8 million, which is a decrease of \$1.4 million from 2008-09. This is due to the Children’s Health Insurance Program Reauthorization Act of 2009 (CHIPRA) to extend health insurance to low-income children, financed by an increase in cigarette tax. The tax increase is anticipated to result in reduced cigarette sales.

In 2008-09, the Commission adopted a 2008-11 Strategic Plan Extension as required by the Children and Families Act. An evaluation matrix was updated along with program, fiscal, and evaluation processes. Evaluation was used to document the outcomes established by the

4049100000—Children & Families Program (First 5)

Health Services

Commission. The fiscal Ten-Year Plan was updated to reflect past, current, and future spending trends. Fiscal policies for invoicing procedures were also adopted to simplify billing processes.

With reductions in revenue and the move of First 5 under the umbrella of HSA, a restructure of First 5 staff is anticipated. Two First 5 staff will be deleted from the 2009-10 budget to reduce costs. To further reduce costs, it is anticipated that the bulk of evaluations for programs, technical assistance, and training will be performed by First 5 staff rather than consultants. First 5 staff will also be trained in the use of Early Childhood Environment Rating Scales-Revised and will be responsible for the monitoring and rating of First 5 preschool sites.

Legislation that has a potential impact on the Commission and its funded programs include:

State:

- AB 89 would create new tobacco tax of 10.5 cents per cigarette and a quarterly inventory tax on tobacco vendors of 10.5 cents per cigarette to be put into a Tobacco Excise Tax Account and used exclusively for education, children’s health care, tobacco cessation services, lung cancer research, and general health care.
- SB 244 would implement changes to eligibility and priority enrollment criteria for existing early care and education programs to ensure inclusion of high-risk children with special needs, with particular attention to transition issues for children at age three.
- ABX3-1 would increase the supply of quality child care for infants and toddlers.

Federal:

- Obama/Biden Plan: Strengthen Families at Home Plan would expand programs such as the successful Nurse-Family Partnership to all low-income, first-time mothers. The Early Childhood Education, Zero to Five Plan would provide support to young children and their parents with emphasis on early care and education for infants. The Obama/Biden Plan also would create Early Learning Challenge Grants to promote State Zero to Five efforts and help states move toward voluntary, universal pre-school.
- S.244 would expand programs of early childhood home visitation that increase school readiness, child abuse and neglect prevention, and early identification of developmental and health delays, including potential mental health concerns.

Reorganization of Departments/Programs

Effective fiscal year 2009-10, the First 5 program will be placed under the Human Services Agency rather than the County Administrator’s Office. Under the Agency umbrella, the First 5 program can draw additional operational and programmatic support from the larger organization. Most participants in the First 5 program are also involved with various Human Services Agency programs. It is anticipated that the placement will result in better coordination of services, minimize duplication of efforts, and broaden community outreach and education efforts.

Workload Data					
	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Contract Monitoring</i>	178	109	91	76	51
<i>Value of Contracts Administered</i>	\$23,131,777	\$17,810,394	\$23,501,778	\$19,000,000	\$14,000,000

4049500000—Community Health Access

Health Services

Kenneth B. Cohen, Health Care Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$367,836	\$377,419	\$0	\$0	(\$377,419)
Services & Supplies	2,136	7,698	1,688	1,688	(6,010)
Other Charges	330,404	349,883	237,336	237,336	(112,547)
<i>Total Appropriations</i>	\$700,376	\$735,000	\$239,024	\$239,024	(\$495,976)
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$700,376	\$735,000	\$239,024	\$239,024	(\$495,976)
<i>Allocated Positions</i>	5.0	5.0	0.0	0.0	(5.0)

Purpose

The Community Health Access program was designed to establish or improve access to health care for the communities in need.

Major Budget Changes

Salaries & Employee Benefits

- (\$377,419) Delete five positions due to the elimination of the mobile health access van program.

Other Charges

- (\$112,547) Decrease in community-based organization (CBO) contracts.

Program Discussion

The 2009-10 recommended budget for the Community Health Access Program totals \$239,924, a decrease of \$495,976. The decrease reflects a redirection of funds, previously allocated to the Program, to Public Health Services (PHS) for direct community health services.

In past years, SJGH had supplemented Community Health Access activities by augmenting CBO contracts and providing staff, medical supplies, and other administrative expenses to support a mobile health van. Following a Public Hearing in October 2008, the Board of Supervisors approved to discontinue the mobile health access van

services due to low patient volumes and available services elsewhere in the community.

Discretionary CBO contracts previously funded under this program will be eliminated in 2009-10. Two remaining contracts with El Concilio for bilingual and transportation services will be reduced by 30%, consistent with Board direction for General Fund supported programs. Direct community health services will be provided by PHS.

Bilingual Maternity Assistance

El Concilio staff provide on-site services to limited or non-English speaking patients in the Labor and Delivery unit at SJGH. They provide a critical link between the patient and the medical staff providing care. In addition to providing translation and interpreting services to clients, they promote the van transportation services, make referrals to social services, and ensure appropriate follow up care for mothers and their babies at SJGH or community medical clinics.

Transportation Services

Community Health Access transportation services has provided clients with access to medical clinics, SJGH, community centers, and social service centers in the south Stockton area. The three vans are managed by El Concilio and serve a dedicated clientele of low-income families who have difficulty accessing health care, social services, and community support facilities. Two vans utilize a fixed-route throughout the south Stockton area; and the third van provides transportation for individuals who need home pickup and returns, such as seniors and individuals who cannot walk to a fixed-route pickup.

4049500000—Community Health Access

Health Services

Community Health Services

The recommended 2009-10 budget redirects \$495,976 from this Program to PHS to support essential public health services in the community. These include:

- The Net County Cost of three Public Health Nurses and one Community Health Outreach Worker in the Maternal, Child, and Adolescent Health Program to follow up on referrals of high-risk women and children to improve access to early prenatal care, reduce the numbers of low birth weight babies, reduce incidence of child abuse, link high-risk families to needed health and social services.
- One full-time and one part-time Communicable Disease Investigators to conduct field investigations in the communicable disease control and tuberculosis control programs.
- One Staff Nurse III to provide immunizations and other clinical services at Public Health centers in Stockton, Lodi, Tracy, and Manteca.
- One Epidemiologist to develop and advise on strategies to control contagious and other diseases and issues of community health concern.

4042000000—Environmental Health

Health Services

Donna Heran, *Environmental Health Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,185,327	\$6,879,956	\$6,838,081	\$6,838,081	(\$41,875)
Services & Supplies	1,303,212	1,772,262	1,486,967	1,486,967	(285,295)
Fixed Assets	131,951	58,825	29,500	29,500	(29,325)
Operating Transfers Out	21,484	0	0	0	0
<i>Total Expenditures</i>	<i>\$7,641,974</i>	<i>\$8,711,043</i>	<i>\$8,354,548</i>	<i>\$8,354,548</i>	<i>(\$356,495)</i>
Expenditure Reimbursements	(30,589)	(41,378)	(30,000)	(30,000)	11,378
<i>Total Appropriations</i>	<i>\$7,611,385</i>	<i>\$8,669,665</i>	<i>\$8,324,548</i>	<i>\$8,324,548</i>	<i>(\$345,117)</i>
Earned Revenues By Source					
Aid from Other Governments	\$572,620	\$986,985	\$1,016,985	\$1,016,985	\$30,000
Charges for Services	3,809,128	4,012,426	4,107,587	4,107,587	95,161
Miscellaneous Revenues	351,582	493,153	546,447	546,447	53,294
<i>Total Revenues</i>	<i>\$4,733,330</i>	<i>\$5,492,564</i>	<i>\$5,671,019</i>	<i>\$5,671,019</i>	<i>\$178,455</i>
Net County Cost	\$2,878,055	\$3,177,101	\$2,653,529	\$2,653,529	(\$523,572)
Staffing					
Allocated Positions	70.0	70.0	66.0	66.0	(4.0)
Temporary (Full-Time Equivalent)	1.2	1.2	0.5	0.5	(0.7)
<i>Total Staffing</i>	<i>71.2</i>	<i>71.2</i>	<i>66.5</i>	<i>66.5</i>	<i>(4.7)</i>

Purpose

The Environmental Health Department (EHD) provides environmental services, which protect and enhance public health, well-being, and safety through prevention, education, inspection, and enforcement of State and local environmental laws and regulations.

- (\$61,516) Decrease in demolition and recording fee costs for the Housing Abatement program.

Fixed Assets

- \$17,000 Computer equipment.
- \$9,500 Network and server equipment.
- \$3,000 Scanning equipment.

Major Budget Changes

Salaries & Employee Benefits

- \$354,687 Negotiated salary and benefits adjustments.
- (\$315,546) Delete four vacant positions.
- (\$51,016) Decrease in extra-help.
- (\$30,000) Decrease in overtime costs.

Revenues

- \$95,161 Increase in service fees reflecting recommended rate adjustments.
- \$68,085 Increase in transfer from EHD Trust Fund.
- \$30,000 Increase in Waste Tire Program funding.

Services & Supplies

- (\$93,497) Decrease in professional services.
- (\$73,168) Decrease in fleet services costs.

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Health Services

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Consumer Protection					
<i>Food - Retail Active Facilities/Vehicles</i>	3,512	3,541	3,697	3,702	3,702
<i>Small Public Water Systems</i>	352	348	340	342	342
<i>Recreational Health - Public</i>					
<i>Pools/Spas/Natural Bathing Areas</i>	600	602	620	619	619
<i>Workplace Smoking Enforcement</i>	4	8	5	5	5
Hazardous Substances Management					
<i>Hazardous Waste (HW) Generators</i>	1,272	1,291	1,327	1,411	1,411
<i>HW - Tiered Permitting Facilities</i>	21	18	19	20	20
<i>HW - Above Ground Tanks</i>	178	180	281	317	317
<i>HW - Underground Storage-Facilities (Tanks)</i>	294 (737)	313 (799)	256 (699)	255 (698)	255 (698)
<i>Emergency Response - Incidents</i>	74	118	157	119	119
Housing Programs					
<i>Childhood Lead Poisoning Prevention Cases/ Properties Investigated</i>					
	26	33	25	25	25
<i>Employee Housing - Active Labor Camps</i>	48	38	35	36	36
<i>Hotel/Motels & Institutions</i>	124	123	124	125	125
<i>Substandard Housing Abatement - Cases</i>	458	469	392	387	387
Land-Use & Waste Management					
<i>Land-Use Applications & Technical Reports</i>	1,513	1,153	1,019	681	681
Liquid Waste					
<i>Facilities/Pumper Trucks/Chemical Toilets</i>	1,743	2,597	3,062	2,635	2,635
<i>Septic System Permits/Percolation Tests</i>	1,202	718	684	451	451
<i>Medical Waste - Facilities</i>	62	61	64	65	65
Solid Waste					
<i>Active Landfill Sites & Transfer Stations</i>	7	7	7	7	7
<i>Compost/Cannery/Ash/Sludge Sites</i>	19	21	21	19	19
<i>Waste Tire Facilities/Handlers</i>	643	631	626	783	783
<i>Closed Landfill/CIA Sites</i>	11	11	12	12	12
<i>Vector Control-Kennels & Poultry Ranches</i>	35	34	35	34	34
Milk and Dairy - Dairies	136	136	128	125	125
Groundwater Protection					
<i>Monitor Well/Boring Permits</i>	655	487	371	295	295
<i>Contaminated Petroleum UST Sites</i>	302	262	244	247	247
<i>Well & Pump Permits</i>	1,244	1,111	1,041	962	962
Total Permits/Facility Inventory	15,272	14,311	14,592	13,679	13,679
Total Staff Hours	73,286	67,066	75,465	69,000	69,000

Program Discussion

The proposed 2009-10 EHD budget totals \$8,354,548 with a Net County Cost of \$2,653,529. This represents a Net County Cost decrease of \$523,572.

2008-09 Activities

Retail Food Program

Senate Bill (SB) 144, which established the California Retail Food Code (CalCode) based on the Federal Drug Administration's Model Food Code and certain provisions of the California Uniform Retail Food Facilities Law (CURFFL), became effective July 1, 2007. Under this law, EHD conducts complaint and plan review inspections at nearly 3,700 food facilities and mobile sites.

CalCode mandates the regulation of food activities at licensed health care facilities (acute care hospitals, skilled nursing facilities, intermediate care facilities, and other special service hospitals). In 2008-09, 28 licensed health care facilities were identified and are now permitted and inspected under CalCode by Retail Food Program staff.

Retail Food Program staff also conduct food facility inspections at school sites. In order for schools to participate in the U.S. Department of Agriculture Child Nutrition Act-National School Lunch Program, schools are mandated to receive two inspections per year.

Voluntary National Retail Food Regulatory Program Standards Assessment

In 2006-07, EHD enrolled in the U.S. Food and Drug Administration's Voluntary National Retail Food Regulatory Program Standards, a three-year assessment process to build and enhance retail food inspection services and operations. The project encompasses standards of excellence for continuous improvement in retail food inspection programs and provides a framework of both traditional and emerging approaches to food safety. The ultimate goal is to focus on risk factors that cause and contribute to food-borne illness and reduce the occurrence in retail food production. In 2007-08, EHD completed the initial internal self-assessment of the retail food safety program and established action plans to help achieve each of the standards. In 2008-09, EHD completed Standard No. 7, Industry and Community Relations, and is working toward completion of the two remaining Standards to improve the retail food safety program.

Employee Housing Program

In 2008-09, 36 active employee housing facilities were inspected, including nine orchard campsites. Currently, there are 37 exempt dairy employee housing sites. EHD is

promoting additional farm worker housing by participating in the General Plan Housing Element update and working with the Community Development Department and the San Joaquin Farm Bureau to explore current barriers to safe, affordable farm worker housing, and strategies to combat them. During 2008-09, the Alternative Toilet and Bathing Plans project was implemented at orchard camps to allow growers the option to provide alternative numbers of toilet and bathing facilities in compliance with the Employee Housing Act.

Housing Abatement Program

EHD attended over 30 Neighborhood Community Center and Neighborhood Watch meetings, and worked closely with the Community Development Department and the Sheriff's Office to address multi-agency issues at problem sites. Staff responded to 468 complaints, including 265 substandard housing, 98 illegally-occupied recreational vehicles, and 64 unsecured homes. Of these complaints, 112 were issued a Notice to Abate for minor violations that were corrected within the initial compliance period. Some of the remaining complaints included more extensive violations, requiring 104 structures to be posted as substandard, and 50 unsafe to occupy. Notices to Secure were posted at 55 structures, 22 of which were foreclosed homes. Staff boarded and secured 23 vacant homes at an average cost of \$900 each. The Housing Abatement Program has 375 active substandard housing cases, illegally-occupied recreational vehicles, and property securement actions. During 2008-09, 51 housing cases were closed, and 102 closed cases are pending cost recovery through direct billing, property tax payment, or tax sale.

Well & Onsite Wastewater Treatment Systems

Over the past three years, the slowdown in new development and construction projects has resulted in a decrease in the number of well and septic system construction permits, repair permits, and service requests. From 2005-06, there has been a 60% decrease in septic system permits and a 36% decrease in well system permits. These reductions in workload allowed affected staff to be shifted to other program areas. However, protection of groundwater quality by proper siting, design, and construction of water wells and onsite wastewater treatment systems remains a primary focus.

2009-10 Programs

Above Ground Petroleum Storage Act (APSA)

In October 2007, passage of AB 1130 transferred the responsibility for implementation, enforcement, and administration of the APSA program from the State Water Resources Control Board (SWRCB) to the local Certified

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Health Services

Unified Program Agencies (CUPA). EHD is the County CUPA, charged with administering the Underground Storage Tank, Hazardous Waste (HW) Generator, and HW Tiered Permitting programs. AB 1130 authorized allocation of California Environmental Protection Agency (Cal/EPA) Trust Fund monies to local CUPAs to fund initial program implementation, including the update of the SWRCB facility inventory list, training of CUPA personnel in the requirements of the Act, and providing outreach to the regulated community in the form of workshops and fact sheets.

In March 2008, EHD applied for a \$173,196 Cal/EPA Trust Fund grant to implement the program through December 31, 2009. To date, 317 APSA facilities have been included in the inventory. These facilities will be required to complete a Spill Prevention, Control, and Countermeasure (SPCC) Plan and will receive an inspection every three years. An additional 99 facilities, primarily farm operations, are exempt from the SPCC Plan requirement, but are required to have periodic inspections of the tank facility to ensure adequate secondary containment.

Effective January 1, 2010, APSA inspections will include a required local fee sufficient to administer the APSA program. The proposed 2009-10 budget includes the new annual APSA program fee.

CUPA Electronic Reporting

In September 2008, AB 2286 was chaptered and requires the electronic submittal and reporting of CUPA program data (facility, inspection, and enforcement information) to Cal/EPA by January 1, 2013. AB 2286 provides a funding mechanism for the transition to electronic reporting. Each regulated business now pays an annual \$24 State Unified Program surcharge. AB 2286 increases the surcharge amount by \$25 per year for three years beginning July 1, 2009. The surcharge will generate approximately \$10 million over the next three years, with 75% allocated to local CUPAs for information management and electronic reporting system development, and 25% to Cal/EPA for development and maintenance of the Statewide information management system, data submission portal, data warehouse and exchange system, and public access website.

Local Oversight Program (LOP)

Funding for the SWRCB LOP contract for oversight of cleanup and investigation of soil and/or groundwater contamination at underground storage tank (UST) facilities will remain at \$732,740. To maintain the current service level, EHD may charge clients directly for oversight and review activities outside the scope of the LOP contract. From inception of the LOP program in July 1989 through

June 2008, a total of 456 contaminated UST sites have been closed, while 247 sites are currently active and undergoing corrective action. Staff continues to receive work plans, reports, and other site documents containing analytical information that has been submitted to the SWRCB Geotracker website, where all leaking UST sites are mapped and site data is maintained for public review.

The SWRCB Cleanup Fund is no longer able to provide reimbursement for corrective action costs to responsible parties as quickly as they have in the past. This has caused a slowdown in corrective action, and has created compliance issues that the responsible party and the LOP agency must resolve.

Small Public Water System Program

EHD is the Local Primacy Agency (LPA) for 342 Small Public Water Systems (SPWS). Annual inspection and surveillance fees set by the State have not been increased to cover the cost of the regulatory program. Since 2004-05, EHD has increased the SPWS fees in annual increments to cover the cost of the local regulatory program, and the proposed budget includes fee adjustments to keep pace with the workload associated with new regulatory requirements.

In 2007-08, the State adopted new radionuclide monitoring regulations, which required additional SPWS to begin monitoring for radionuclide contaminants. Three SPWS were found to be in violation of the radionuclide maximum contaminant level (MCL). During 2008-09, the federal and State arsenic regulations lowered the MCL for arsenic from 50 parts per billion (ppb) to 10 ppb. Twenty-eight SPWS were in violation of the new arsenic MCL. In 2008-09, the State adopted the new Water Works Standards (WWS) regulations, which require SPWS to submit data to EHD that demonstrates drinking water supply sources have the capacity to meet the Maximum Day Demands and Peak Day Demands of the system. The new regulations also require SPWS to submit permit applications, plans, and data that demonstrate any proposed construction or changes to SPWS components will meet the WWS regulations. Fifteen new and five existing SPWS have submitted plans for EHD review to ensure the proposed construction meets these new requirements.

Solid Waste Program

EHD applied for the California Integrated Waste Management Board (CIWMB) Waste Tire Enforcement Grant in the amount of \$258,265 for 2009-10, an increase of \$30,000 from 2008-09. The increase was due to the ability to invoice the CIWMB for the full department hourly rate and the increased number of facilities requiring inspections. Grant funds are generated at the State level from the \$1.75 per tire fee assessed on each new tire

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Health Services

purchased in California. Staff will regulate 783 tire operations, investigate illegal tire disposal, perform waste tire facility inspections, review manifest records, and survey tire dealers, auto dismantlers, tire haulers, and other points of tire generation.

In 2009-10, staff will work on two Solid Waste Facility Permit applications for site expansions. Title 27 of the California Code of Regulations requires an informational public meeting prior to processing a permit revision. The meeting must be held at a convenient time near the facility, with EHD staff on hand to conduct the meeting and take comments from the attendees.

The California Global Warming Solutions Act of 2006, (AB 32), was passed in an effort to curb the release or generation of greenhouse gas (GHG) emissions. Landfills are viewed as a source of GHG emissions and are key in the implementation of the Act. Staff may have to conduct additional inspections and enforcement at landfill sites.

Illegal dumping of solid waste along County roadsides, right-of-ways, and private properties remains a costly and ongoing concern. EHD participates on the County task force to combat illegal dumping. In 2008-09, EHD applied for a Farm and Ranch Grant in the amount of \$130,531 from the CIWMB to assist six agricultural property owners to clean up unauthorized solid waste disposal on their properties. Each jurisdiction is allowed a limit of up to \$200,000 per year. During 2009-10, staff will seek other agricultural sites that will qualify for clean up through the Farm and Ranch Grant.

Statewide On-Site Wastewater Treatment System Standards

In September 2000, AB 885 was chaptered, requiring the adoption of regulations for the permitting and operation of the State's 1.2 million onsite wastewater treatment (septic) systems. On November 7, 2008, the SWRCB released draft Statewide regulations, a draft Environmental Impact Report (DEIR), and a draft conditional waste discharge waiver that would have potentially far-reaching impacts to approximately 25,000 residents and businesses in the County that utilize on-site septic systems for sewage disposal. The regulations require additional oversight and

expense for septic system site evaluation and design, well water monitoring, septic tank inspections, and performance standards. During the public comment period, November 7, 2008 through February 23, 2009, the SWRCB received hundreds of comment letters, more than 2,500 e-mails, and oral comments recorded from 12 public workshops. In consideration of the stakeholder concerns, the SWRCB will recommend substantial changes to the draft documents, and a new regulatory concept may be available in three to five months, and a modified or redrafted DEIR will be available in 12 months. Another public comment period will be opened when the revised draft documents are completed.

In February 2009, the following assembly bills were introduced over concerns with the proposed regulatory requirements:

- AB 268 – Onsite Sewage Treatment Systems, to repeal the AB 885 law (sections 13290-13291.7 of the California Water Code);
- AB 580 – Onsite Sewage Treatment Systems, to specify that exemption criteria may also be established by the SWRCB; and
- AB 916 – Onsite Sewage Treatment Systems: Recommended Standards, to change the proposed regulations to “recommended” standards.

Once a regulatory package is adopted, local agencies must request authorization to implement the State standards within their jurisdictions, and adopt new construction permit and oversight fees to meet local costs.

Fee Review

In accordance with 2009-10 budget instructions, a comprehensive review of program and hourly rate service fees was performed. Proposed fee adjustments are based on increased labor costs and new program regulatory requirements. The proposed fee adjustments have been incorporated in the recommended 2009-10 budget.

Health Services Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)	
4040300000	Mental Health Pharmacy	F-11	\$7,781,863	\$7,541,861	\$7,541,861	(\$240,002)
4040500000	Mental Health Services	F-13	66,414,230	69,428,089	69,428,089	3,013,859
4040600000	Substance Abuse Services	F-16	8,120,671	8,390,772	8,390,772	270,101
4040800000	Utility Districts	F-31	2,589,942	2,585,550	2,585,550	(4,392)
4041000000	Public Health Services	F-19	32,270,223	28,706,659	28,706,659	(3,563,564)
4041200000	Public Guardian/Conservator	F-24	1,050,674	996,716	996,716	(53,958)
4041600000	Substance Abuse & Crime Prevention (Prop 36)	F-27	2,185,663	2,139,360	1,810,466	(375,197)
4042000000	Environmental Health	F-33	8,669,665	8,324,548	8,324,548	(345,117)
4049100000	Children & Families (First 5)	F-38	1,375,252	1,223,913	1,223,913	(151,339)
4049400000	Operating Transfer to Health Care Services	F-2	38,069,436	35,288,654	35,288,654	(2,780,782)
4049500000	Community Health Access	F-29	735,000	239,024	239,024	(495,976)
	Hospital Enterprise Fund	F-5	194,367,947	202,516,655	202,516,655	8,148,708
	Solid Waste Enterprise Fund	F-40	23,936,900	21,238,053	21,238,053	(2,698,847)
	Solid Waste Closure Fund	F-44	2,317,000	0	0	(2,317,000)
Total - Health Services			\$389,884,466	\$388,619,854	\$388,290,960	(\$1,593,506)

Hospital Enterprise Fund

Health Services

Kenneth B. Cohen, Health Care Services Director

Hospital Enterprise Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$110,913,387	\$109,825,087	\$112,924,916	\$112,924,916	\$3,099,829
Services & Supplies	80,478,231	72,682,803	75,965,726	75,965,726	3,282,923
Other Charges	10,023,505	8,160,057	8,905,836	8,905,836	745,779
Fixed Assets	2,687,489	3,700,000	4,720,177	4,720,177	1,020,177
<i>Total Appropriations</i>	\$204,102,612	\$194,367,947	\$202,516,655	\$202,516,655	\$8,148,708
Earned Revenues By Source					
Aid from Other Governments	\$89,517,705	\$73,740,602	\$70,168,262	\$70,168,262	(\$3,572,340)
Charges for Services	93,295,660	108,728,434	120,449,482	120,449,482	11,721,048
Miscellaneous Revenues	1,759,201	0	0	0	0
Transfer from Reserves	(17,243,863)	0	0	0	0
<i>Total Revenues</i>	\$167,328,703	\$182,469,036	\$190,617,744	\$190,617,744	\$8,148,708
Net County Cost	\$36,773,909	\$11,898,911	\$11,898,911	\$11,898,911	\$0
Staffing					
Allocated Positions	1,180.0	1,127.0	1,083.0	1,083.0	(44.0)
Temporary (Full-Time Equivalent)	228.0	187.0	209.0	209.0	22.0
<i>Total Staffing</i>	1,408.0	1,314.0	1,292.0	1,292.0	(22.0)

Purpose

Section 17000 of the California Welfare and Institutions Code mandates the provision of medical care to the indigent population of the County. The Board of Supervisors can determine the level of service provided under this section. Although the County is not mandated to own and operate a hospital, once the institution is established, services must be delivered according to various laws and regulations.

San Joaquin General Hospital (SJGH) provides comprehensive and accessible health care services to citizens of San Joaquin County, specialized health care delivery programs not otherwise available in the community, and organized health care programs and services for public and private organizations. SJGH provides education and training programs for physicians and paramedical personnel and initiates and participates in community-wide health care planning. SJGH ensures effective business management and operates in a cost-effective manner, and maximizes collections for services rendered.

Major Budget Changes

Salaries & Employee Benefits

- \$4,853,227 Negotiated salary and benefits adjustments.
- \$1,253,707 Add 22 full-time equivalent (FTE) nursing staff.
- \$113,008 Full-year cost of an Assistant Manager of Patient Financial Services added midyear 2008-09.
- \$90,758 Add a Chief Resident, Internal Medicine.
- (\$2,343,118) Delete 35 vacant full-time positions.
- (\$867,753) Delete 10 filled full-time positions.

Services & Supplies

- \$1,644,668 Increase in contract physician costs.
- \$877,813 Increase in non-medical professional services.

Hospital Enterprise Fund

Health Services

- \$863,946 Increase in Workers' Compensation, Medical Malpractice, and Liability Insurance costs.
- \$253,952 Increase in laboratory, medical, non-medical, and blood supply costs.
- (\$297,112) Cost Allocation Plan adjustment.

Other Charges

- \$745,779 Increase in interest expense.

Fixed Assets/Capital Projects

- \$2,720,177 Medical and non-medical equipment.
- \$2,000,000 Information technology upgrades including Picture Archiving and Communications System (PACS).

Revenues

- \$7,960,282 New Managed Care Intergovernmental Transfer (IGT) program.
- \$6,806,988 Increase in Medicare revenue.
- \$5,863,960 New Federal Medical Assistance Payments (FMAP).
- \$571,084 Increase in Medi-Cal revenue.
- (\$5,087,706) Decrease in State Realignment revenue for Sales Tax and Vehicle License Fees.
- (\$956,548) Decrease in federal Stabilization and Safety Net Care Pool supplemental funding.
- (\$2,730,440) Decrease in five-year Disproportionate Share Hospital (DSH) supplemental funding program.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Inpatient (Average Daily Census)					
<i>Medical/Surgical</i>	48.6	41.5	42.6	40.5	41.4
<i>Intensive Care/Cardiac Care</i>	14.3	13.2	11.5	10.0	10.2
<i>Physical Medicine & Rehab.</i>	8.2	0	0	0	0
<i>Pediatrics</i>	5.8	4.6	4.6	3.9	0
<i>Obstetrics</i>	18.7	18.4	17.8	16.6	21.4
<i>Intensive Care Nursery</i>	17.9	18.8	18.4	14.3	13.9
<i>Progressive Care Unit</i>	<u>24.1</u>	<u>20.4</u>	<u>20.3</u>	<u>22.6</u>	<u>20.1</u>
<i>Total Inpatients</i>	137.6	116.9	115.1	107.8	107.1
Newborn Nursery (Average Daily Census)					
	13.0	12.6	12.1	12.3	11.6
Outpatient (Visits)					
<i>Emergency Room</i>	41,981	41,789	42,235	41,076	41,079
<i>Main Outpatient Clinics</i>	68,134	53,225	57,777	54,645	59,664
<i>Family Practice/Employee Health</i>	32,603	34,383	37,567	34,154	39,504
<i>Pediatrics & Satellite Clinic</i>	40,039	44,125	42,032	41,147	32,010
<i>Dialysis</i>	15,635	17,091	20,036	19,416	25,428
<i>Rehab. Therapies</i>	<u>21,723</u>	<u>26,153</u>	<u>29,499</u>	<u>29,018</u>	<u>26,008</u>
<i>Total Outpatients</i>	220,115	216,766	229,146	219,456	223,693

Hospital Enterprise Fund

Health Services

- (\$1,800,000) Elimination of one-time Medi-Cal cost report settlement.
- (\$1,272,996) Decrease in patient pay and insurance revenue.
- (\$798,440) Decrease in grant revenues.
- (\$442,953) Decrease in SB 1732 supplemental funding.

Program Discussion

The proposed 2009-10 budget for SJGH reflects the ongoing business planning that continues to improve the operations and financial stability of the Hospital. The budget reflects a loss of \$11.9 million which is consistent with the 2008-09 budget, the year-end projections for 2008-09, and the Net County Cost target.

In 2007-08, a Board of Supervisors' subcommittee was formed consisting of two Board members, the County Administrator's Office, County Counsel, Health Care Services, and The Camden Group.

The subcommittee meets regularly to plan and review financial and operational improvements, current trends in the industry, and the business plan. The 2009-10 budget serves as the baseline for the five-year business plan.

2008-09 Highlights

- Reduced length of stay in the intensive care unit from 3.34 days to 2.51 days.
- Introduced a variety of improvements in charge capture, billing and collections taking the net Hospital revenue per patient day from \$2,038 to \$2,440.
- Enhanced rates for insurance contracts with Kaiser Permanente and Blue Cross Anthem.
- Increased Family Medicine Clinic visits and improved productivity.
- Solicited bids from vendors to manage materials management services with assistance from the County's Purchasing Department.
- Implemented billing for faculty oversight of residents and other billing improvements resulting in an increase of \$365,000 in physician billing.
- Outlined capital building scenarios to replace or migrate from the Old Tower Building with assistance from the Capital Projects Division.
- Completed compensation study for Hospital executives and directors and developed recommendations

for decreasing the vacancy rate for the positions, which will be incorporated in the high-level business plan.

- Completed a high-level financial assessment of the residency teaching program.
- Adjusted staffing levels to more closely meet inpatient and ambulatory census levels.
- Acquired capital equipment to improve the clinical capability and the Perioperative Services (Surgery) area.

2009-10 Highlights

Health Care Services (HCS) recommends closing the dental clinic, employee health satellite clinic, and eliminating the outpatient walk-in prescription service effective October 2009.

HCS also recommends converting the Pediatric inpatient license to medical surgical patient use. This will provide the Hospital with improved staffing efficiency and an annual cost saving of approximately \$900,000.

In June 2009, HCS will recommend to the Board an agreement with Aramark to provide management services for the Material Management and Sterile Services functions. The recommendations are consistent with management's efforts to reduce costs and improve operations.

The Hospital is continuing its effort to establish contracts that will provide long-term revenue sources. Some are expected to take effect in 2009-10, others in future fiscal years. In 2009-10, the Hospital will focus on the following:

- Continue the development of a high-level business plan to manage future operations, including the strategies and actions outlined for the 2009-10 budget.
- Continue discussions with potential partners or contractors for selected business lines and services.
- Continue to pursue increased net patient revenues and government reimbursement.
- Streamline sterile processing, surgery, and materials management processes, and implement initiatives that decrease supplies expenses and increase efficiency and physician satisfaction.
- Develop strategies that can lead to efficiencies in other areas of HCS, including Mental Health Pharmacy and Public Health Laboratory.

Hospital Enterprise Fund

Health Services

- Negotiate with the Health Plan of San Joaquin (HPSJ) and local hospitals to increase the SJGH's market share.
- Hire key Hospital management staff.
- Continue to assess soliciting proposals from the private sector for the operation and/or management of other general and ancillary services.
- Pursue other strategies to make up for decreases in State Realignment revenues.
- Increased revenue capture of high cost supply items and implants.
- Faster processing of medical records by certified coders hired during 2008-09.
- Improved compliance by physicians completing medical records.
- Increased net physician revenues by 3.5% due to case mix increases for inpatient services, and volume changes in outpatient clinic services.

Patient Volume

The 2009-10 SJGH budget is based on an average daily census of 107.1 patients per day, 525 clinic visits per day, and 113 emergency room visits per day. This reflects actual experience in 2008-09.

The recommended 2009-10 budget does not include an increase in the Medi-Cal managed care business. However, SJGH is working with the HPSJ to improve the utilization of SJGH programs by Medi-Cal Managed Care, and County employees.

Payer Mix

The payer mix for 2009-10 is projected as follows:

- 52.0% Medi-Cal
- 17.0% Medicare
- 8.8% Commercial Insurance
- 22.2% Indigent and Self-Pay

The payer mix is based on actual experience for 2008-09. Strategies are being developed to improve the volume of Medi-Cal, Medicare, and insurance patients. Improved volume of insured payers will lower the percentage of indigent and self-pay patients and increases net patient revenue.

Revenue

The net revenue per patient day of \$1,860 is based on the commercial payer contract and government reimbursement rate increases scheduled to take effect during 2009-10.

The following operational improvements are anticipated to provide increased net patient revenue and government reimbursement throughout 2009-10. The timing of when each improvement will be implemented remains uncertain. Consequently, the revenue from the improvements is not included in the recommended 2009-10 budget:

- Increased billing and collections for resident visits.
- Improved documentation and process flow.

Non-Patient Revenue

Revenue received by the Hospital through federal, State, and local funding sources that are not directly related to patient care represents approximately 42% of the Hospital's total revenue in 2008-09, as illustrated in the summary on page F-9. The 2009-10 budget includes supplemental funding of \$91.2 million, which represents 45% of the Hospital's total projected revenue. An additional \$11.9 million is provided by the County General Fund.

Realignment is allocated based on State Sales Tax and Vehicle License Fees (VLF) collected by the State. Due to the downturn in the State economy the current level of funding is expected to be reduced by 15% to a budgeted amount of \$18.4 million.

The DSH supplemental funding program decreased \$2.7 million based on the amended compliance reports filed during 2008-09. Due to the FMAP, the estimated per diem rate will increase by \$2.6 million for 2009-10, and \$3.7 million for 2008-09, which HCS expects to receive in 2009-10. The recommended budget includes both reimbursements totaling \$6.3 million.

Salary & Benefits

In 2008-09, the actual operating FTE staffing level is approximately 1,326, compared to the budgeted level of 1,313. The 2009-10 budget includes a FTE level of 1,292, which is a budgeted decrease of 21 FTEs. The overall reduction from the actual level of 1,326 to the 2009-10 budgeted level is 34 FTEs. The Hospital projects that the overall reduction will be achieved by September 30, 2009.

The recommended budget includes negotiated salary and benefits adjustments per the Memoranda of Understanding currently in effect. The California Nurses Association (CNA) contract expires in June 2009. The budget does not include any increases for CNA.

The Hospital will make recommendations regarding changes in selected executive and management positions. Management is working closely with the Human Resources Department to evaluate and determine

Hospital Enterprise Fund

Health Services

Summary of Non-Patient Revenue (From Accrued Audited Financial Statements)

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Total Hospital Revenue	\$182,561,992	\$183,629,847	\$182,813,365	\$193,104,802	\$202,516,655
Non-Patient Revenue					
<i>Capitation</i>	\$5,414,620	\$6,220,448	\$4,152,990	\$3,502,988	\$3,330,364
<i>AB 915</i>	3,055,084	2,404,268	3,724,566	3,330,487	3,720,000
<i>SB 855</i>	216,075	0	0	0	0
<i>SB 1732</i>	5,169,237	3,526,575	5,029,359	3,133,350	4,020,000
<i>Prop 99</i>	1,315,416	496,155	550,323	0	0
<i>Realignment</i>	23,580,000	22,980,000	22,409,113	21,479,417	18,480,000
<i>DSH Funding</i>	25,400,497	25,611,035	26,345,000	25,978,184	26,530,000
<i>Safety Net Care Pool</i>	7,935,001	9,282,122	8,667,743	2,913,059	627,000
<i>Stabilization Funding</i>	2,343,001	2,370,925	4,000,000	6,440,489	7,770,000
<i>FMAP</i>	0	0	0	0	5,863,960
<i>Managed Care IGT</i>	0	0	0	0	7,960,282
<i>Medically Indigent Adult Prog.</i>	0	0	0	0	130,000
<i>Medi-Cal Cost Settlement</i>	0	0	0	1,800,000	0
<i>Distressed Hospital Funding</i>	0	0	4,000,000	0	0
<i>Physician SPA</i>	0	0	962,458	1,042,000	931,000
<i>County Contribution</i>	<u>4,638,054</u>	<u>4,638,054</u>	<u>4,638,054</u>	<u>11,313,259</u>	<u>11,898,911</u>
Total Non-Patient Revenue	\$79,066,985	\$77,529,582	\$82,100,606	\$80,933,233	\$91,231,516
% of Total Hospital Revenue	43.3%	42.2%	44.9%	41.9%	45.0%

appropriate classifications and compensation to recruit and retain the necessary leadership.

Physicians

The budget assumes the continuation of all residency programs. In 2009-10, the physician compensation has been held constant at \$22.3 million. The Hospital has not included the financial impact of the Union of American Physicians and Dentists contract into the budget, as the settlement agreement has not been accepted by the courts.

Operating Expenses

A decrease in supply costs of \$318,000 is due to closing the outpatient pharmacy walk-up window and no longer

filling third-party sponsored prescriptions. The Hospital is improving the supply chain management process through greater use of accurate surgery preference ordering cards, an increase in the utilization of group purchasing discounts, and a greater emphasis on accountability at the unit level of operations.

Fixed Assets & Building Renovations

A five-year capital budget has been developed to include equipment and renovations. Major capital items have written justifications, which include the priority, and an indication of the strategic directive that the item supports. The five-year capital budget will be included in the business plan, which will be presented to the Board in mid-summer.

Hospital Enterprise Fund

Health Services

Hospital management identified \$2.0 million related to information systems, and \$2.7 million related to operating room, telemetry, and other essential medical/surgical equipment. Some of the items budgeted may not be acquired in 2009-10, and may be deferred to future periods depending on the cash position of the Hospital.

The Hospital has continued to defer expenditures related to renovations and improvements in the old towers building. The Hospital also deferred full repairs for the service tunnel. Capital funding for both projects have not been included in the recommended budget.

Emergency Medical Services (EMS)

The recommended 2009-10 EMS budget totals \$1,538,304. Although EMS operates independently from the Hospital, the budget is contained in the Hospital Enterprise Fund. EMS funding is provided through the collection of fees, grants, and accumulated reserves from ambulance performance penalties and EMS Maddy funds.

EMS monitors and enforces more than 25 contracts and agreements for the provisions of advanced life support (ALS) emergency ambulance services, ALS and basic life support (BLS) non-emergency ambulance services, ALS and BLS first response services, base hospital medical direction, receiving hospital services, trauma services, training programs, and other services. In 2009-10, EMS will prepare a recommendation to the Board to either renew the American Medical Response ambulance contract for an additional five-year period, or begin the process of preparing a request for proposals for a new

contact. EMS will also begin the process of updating the County's trauma plan.

EMS maintains an on-call EMS Duty Officer 24 hours per day, 7 days per week to respond to mutual aid requests, coordinate disaster medical operations, and to assist hospitals and providers in managing the EMS system.

In addition to contract monitoring and enforcement, EMS serves as the lead for all Continuous Quality Improvement (CQI) activities throughout the EMS system including the approval of dispatch, provider, and hospital CQI programs, leading peer-to-peer CQI activities, managing individual and provider performance improvement plans, and investigating and tracking sentinel events, unusual occurrences, citizen complaints, and EMS personnel formal investigations.

EMS, in cooperation with Public Health Services, serves as the County's lead agency for medical disaster response with the EMS Administrator serving as the County's Medical Health Operational Area Coordinator. EMS administers the Hospital Preparedness Program grant, which provides funds for disaster planning in targeted areas including hospital surge capacity, mass fatality management, emergency communications, advanced registration of medical volunteers, and other areas. In 2009-10, EMS will continue to receive grants funds from the State of California EMS Authority to serve as the lead agency for disaster medical planning, and coordination for the 11 counties comprising the Office of Emergency Services Mutual Aid Region IV.

4040300000—Mental Health Pharmacy

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,275,721	\$1,579,181	\$1,620,004	\$1,620,004	\$40,823
Services & Supplies	6,648,431	6,524,267	6,218,428	6,218,428	(305,839)
<i>Total Expenditures</i>	\$7,924,152	\$8,103,448	\$7,838,432	\$7,838,432	(\$265,016)
Expenditure Reimbursements	(321,826)	(321,585)	(296,571)	(296,571)	25,014
<i>Total Appropriations</i>	\$7,602,326	\$7,781,863	\$7,541,861	\$7,541,861	(\$240,002)
Earned Revenues By Source					
Charges for Services	\$7,742,884	\$7,781,863	\$7,541,861	\$7,541,861	(\$240,002)
Fund Balance	(140,558)	0	0	0	0
<i>Total Revenues</i>	\$7,602,326	\$7,781,863	\$7,541,861	\$7,541,861	(\$240,002)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	15.0	12.0	14.0	14.0	2.0
Temporary (Full-Time Equivalent)	1.2	4.5	3.5	3.5	(1.0)
<i>Total Staffing</i>	16.2	16.5	17.5	17.5	1.0

Purpose

The Welfare and Institutions Code mandates the existence of community mental health services and regulates those services. The purpose of the Mental Health Pharmacy is to provide psychotropic medication for Mental Health Services' consumers.

Expenditure Reimbursements

- (\$25,014) Decrease in reimbursement from Mental Health Services (MHS) for Psychiatric Health Facility Pharmacist and consumer education services.

Major Budget Changes

Salaries & Employee Benefits

- \$49,027 Negotiated salary and benefits adjustments.
- \$115,434 Addition of two Pharmacy Technicians.
- (\$123,638) Decrease in extra-help.

Revenues

- \$358,650 Increase in Medi-Cal revenue.
- (\$246,667) Decrease in reimbursement for Comprehensive Addiction Treatment services.
- (\$193,798) Decrease in MHS reimbursement for services provided to indigent clients.
- (\$158,187) Decrease in Medicare Part D funding.

Services & Supplies

- (\$193,318) Decrease in support services from Behavioral Health Administration.
- (\$107,052) Decrease in drug supply costs.

Program Discussion

The 2009-10 proposed budget for the Mental Health Pharmacy totals \$7,838,432, which is a decrease of \$265,016 from 2008-09.

4040300000—Mental Health Pharmacy

Health Services

Medicare Part D Impact

The Pharmacy has three years of experience with the Medicare Part D program. Approximately 30% of MHS clients are dual-eligible for both Medicare and Medi-Cal. Under the federal rules, these dual-eligible clients were automatically enrolled in the Medicare Part D plans, and are no longer eligible to have their prescriptions paid by Medi-Cal. As Medi-Cal has a higher reimbursement rate than Medicare, this has had a negative impact on pharmacy revenue over the past three years. In 2008-09, Medicare Part D revenue decreased approximately \$96,000.

Pharmacy Management Review

In 2008-09, the Pharmacy continued to search for and implement more efficient operating procedures and means for reducing costs. The Pharmacy will continue to review revenue opportunities and cost reductions, including revisions to the Drug Formulary and use of generic medications as they become available. With the current Pharmacist In Charge (PIC) retiring at the end of 2008-09, use of a pharmaceutical management firm or successful recruitment of a seasoned PIC is expected to yield additional efficiencies. Increasing the number of referrals of stable “medication only” patients to primary care is another strategy that has been initiated and will continue in 2009-10.

The Pharmacy continues coordinating with San Joaquin General Hospital (SJGH) to determine if additional efficiencies, including pharmacist staffing, could be achieved through increased collaboration and/or consolidation between pharmacies at SJGH and MHS. MHS anticipates continuing to benefit from using the same drug manufacturer as SJGH and realize significant discounts on drug costs.

Revenue Enhancement & Cost Reduction

The Pharmacy will continue with strategies implemented in 2008-09 to enhance revenue and reduce costs.

- **Co-Pays:** Efforts will continue to increase the collection of co-pays associated with Medicare Part D and private insurance plans, and the collection of the Medi-Cal share of co-pays. The Pharmacy increased the collections in 2008-09 by \$11,000.
- **Indigent Medication Programs:** The Patient Services Representative allocated to the Pharmacy in 2006-07 will continue to emphasize participation in the free medication programs for indigent clients offered by most pharmaceutical companies. The projected increase in savings is expected to be \$100,000 for 2008-09.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Prescriptions</i>	87,784	83,010	79,942	76,862	84,550

4040500000—Mental Health Services

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$35,114,853	\$40,147,948	\$42,880,023	\$42,880,023	\$2,732,075
Services & Supplies	29,362,028	33,623,906	33,632,047	33,632,047	8,141
Other Charges	1,221,801	1,797,560	1,773,176	1,773,176	(24,384)
Fixed Assets	1,790,524	380,000	125,000	125,000	(255,000)
<i>Total Expenditures</i>	\$67,489,206	\$75,949,414	\$78,410,246	\$78,410,246	\$2,460,832
<i>Expenditure Reimbursements</i>	(8,981,548)	(9,535,184)	(8,982,157)	(8,982,157)	553,027
<i>Total Appropriations</i>	\$58,507,658	\$66,414,230	\$69,428,089	\$69,428,089	\$3,013,859
Earned Revenues By Source					
Interest/Rents	\$3,408	\$0	\$0	\$0	\$0
Aid from Other Governments	34,132,027	36,820,131	39,254,574	39,254,574	2,434,443
Charges for Services	17,652,961	20,226,722	22,034,723	22,034,723	1,808,001
Miscellaneous Revenues	98,159	100,720	100,415	100,415	(305)
Operating Transfers In	7,289,882	7,634,980	6,406,700	6,406,700	(1,228,280)
Fund Balance	(2,300,456)	0	0	0	0
<i>Total Revenues</i>	\$56,875,981	\$64,782,553	\$67,796,412	\$67,796,412	\$3,013,859
Net County Cost	\$1,631,677	\$1,631,677	\$1,631,677	\$1,631,677	\$0
Staffing					
Allocated Positions	399.0	393.0	394.0	394.0	1.0
Temporary (Full-Time Equivalent)	86.2	91.4	111.9	111.9	20.5
<i>Total Staffing</i>	485.2	484.4	505.9	505.9	21.5

Purpose

Mental health treatment priorities are identified in legislation and require services to persons with persistent mental illness. Mental Health Services (MHS) provides an array of programs to all age groups. Behavioral Health Administration provides administrative support for MHS, the Mental Health Plan, a Medi-Cal Managed Care Plan for those eligible in the County, Substance Abuse Services, Public Guardian/Conservator's Office, Employee Assistance Program, Adult Activity Center, and the Custody Psychiatric Service.

Major Budget Changes

Salaries & Employee Benefits

- \$1,350,788 Negotiated salary and benefits adjustments.

- \$264,054 Add a Behavioral Health Medical Director.
- \$912,276 Increase in extra-help and locum's doctor costs.
- \$276,299 Increase in overtime costs for 24-hour crisis unit.
- (\$71,342) Decrease in holiday pay.

Services & Supplies

- \$315,581 Increase in board and care costs for Transition Age Youth program.
- \$238,616 Increase in State hospital costs.
- \$235,000 Increase in software licenses costs.
- \$148,128 Cost Allocation Plan adjustment.
- \$85,313 Increase in outside services for Mental Health Services Act (MHSA) programs.

4040500000—Mental Health Services

Health Services

- (\$609,184) Decrease in indigent drug costs provided to Mental Health Pharmacy.
- (\$263,000) Decrease in Institution for Mental Disease provider costs.
- (\$122,693) Decrease in transportation and travel-related expenses.
- (\$22,369) Decrease in Workers' Compensation Insurance costs.

Fixed Assets

- \$125,000 Automation equipment.

Expenditure Reimbursements

- (\$231,060) Decrease in reimbursements from Public Guardian/Conservator's Office, Substance Abuse Services (SAS), and Mental Health Pharmacy for administrative support costs.

Workload Data

	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08	2008-09	2009-10
Adult Services (Days)					
Psychiatric Health Facility	13,751	13,523	13,402	11,906	11,900
State Hospital	1,095	1,460	1,460	1,460	1,460
Crisis Residential	7,175	7,499	8,593	8,604	8,776
Adult Transitional	4,478	4,806	5,072	4,572	4,618
Day Treatment (Days)					
Older Adults	4,085	3,394	3,317	-	-
Children Placements	1,741	1,792	1,796	285	500
UOP Socialization	6,105	7,526	8,249	7,332	7,039
Regional Adolescent Program/Victor Residential	2,005	1,428	2,036	1,677	1,500
Mental Retardation	35,638	33,661	31,029	26,016	26,016
Outpatient (Hours)					
Adult Outpatient/Crisis	52,826	55,718	57,362	53,760	55,373
Older Adults	3,001	3,471	4,395	17,042	17,553
Lodi Clinic	3,864	3,456	4,262	4,722	4,864
Children's Services	53,708	47,605	57,343	58,303	60,052
UOP Re-entry & Eden Park	789	1,023	1,272	1,215	1,167
Outpatient Managed Care	4,123	3,783	3,648	3,793	3,907
Children's Placements	N/A	N/A	N/A	386	386
MHSA Prop 63 Services (Hours)					
Adult Outpatient/Crisis	N/A	N/A	2,806	28,495	29,348
Children's Services	N/A	N/A	252	2,276	2,389
Older Adults	N/A	N/A	87	2,035	2,096
Employee Assistance (Clients Served)					
County Employee Sessions	1,557	1,538	1,500	1,500	1,505
Contract Services Employee Sessions	742	720	659	540	545

404050000—Mental Health Services

Health Services

- (\$301,967) Decrease in reimbursements from other County departments.

Revenues

- \$3,762,973 Increase in State funding for the MHSA programs.
- \$1,831,091 Increase in Medi-Cal revenue.
- \$1,495,698 Increase in Administrative Medi-Cal revenue.
- (\$2,906,317) Decrease in Realignment revenue.
- (\$1,324,406) Decrease in Early Periodic Screening Diagnosis and Treatment (EPSDT) revenue.

Program Discussion

The proposed 2009-10 budget for MHS totals \$78,410,246, which is an increase of \$2,460,832. The increase is primarily due to additional funding of MHSA programs. Approximately 20 FTEs have been added for the MHSA Community Services and Supports (CSS) component.

In 2006-07, a Behavioral Health Medical Director was recruited and was hired as a contract employee. During 2008-09, the position became vacant and a new physician was recruited on a contract basis until the allocated position is reinstated.

With the continued downturn in the economy, MHS is using MHSA funds to mitigate the reductions in Realignment revenue. The MHSA allows for mental health service programs that were developed after the Act was passed in November 2004, to be funded with MHSA revenues. The recommended budget includes \$4,239,558 of MHSA funds used to mitigate the impacts of the revenue shortfall.

As part of the State Budget resolution, the Governor and legislature placed six propositions on a special election held May 19, 2009. Proposition 1E, would have permitted a two year shift of \$460 million in MHSA funds to the State to pay for Early Periodic Screening Diagnosis and Treatment costs.

Realignment

As permitted in the Realignment legislation, \$1.3 million will be redirected from Mental Health Realignment to support San Joaquin General Hospital (SJGH) and \$500,000

to support SAS operations. This represents the same amount redirected to SJGH and SAS in 2008-09.

Mental Health Services Act (MHSA)

Proposition 63, MHSA, was passed by the electorate in November 2004. The overall purpose is to reduce the long-term adverse impact on individuals, families, and State and local budgets as result of untreated serious mental illness. The proposed 2009-10 budget includes the second full-year of implementation of the CSS component. The MHSA allocation for the CSS component amounts to \$25,691,118, and includes \$8,563,713 that will be added to a required prudent reserve. Two additional components of the MHSA will be implemented in 2009-10, the Workforce, Education, and Training component and the Prevention and Early Intervention component. The requisite plans for each component have been approved by the Board and have been forwarded to the State Department of Mental Health (DMH) for final approval. The component allocations are \$3,317,319 and \$12,655,900, respectively.

The final two components of the MHSA are Capital Facilities and Technology and Innovation. MHS will complete the planning process for the Capital Facilities and Technology component and submit an implementation plan for Board and State approval during 2009-10. The regulations for the Innovation component were recently released and staff is analyzing the regulations to develop the requisite planning process.

Psychiatrist Retention

As a result of significant salary and benefits increases provided by the State, MHS lost six psychiatrists to the State Department of Corrections and Rehabilitation and DMH in the past 16 months. To adapt, MHS contracted with an additional recruitment firm. This firm assisted MHS to fill one vacant psychiatrist position with two more out-of-state psychiatrists to begin during summer 2009.

In January 2009, MHS hired its first Nurse Practitioner, and a second applicant was hired in May 2009. The Nurse Practitioner has been an effective provider of services. Once the training and orientation period is complete, the Nurse Practitioner will pick up a full caseload.

4049400000—Operating Transfer to Health Care Services

Health Services

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	\$58,193,892	\$38,069,436	\$35,288,654	\$35,288,654	(\$2,780,782)
Total Appropriations	\$58,193,892	\$38,069,436	\$35,288,654	\$35,288,654	(\$2,780,782)
Earned Revenues By Source					
Aid from Other Governments	\$23,039,157	\$22,484,121	\$20,210,381	\$20,210,381	(\$2,273,740)
Total Revenues	\$23,039,157	\$22,484,121	\$20,210,381	\$20,210,381	(\$2,273,740)
Net County Cost	\$35,154,735	\$15,585,315	\$15,078,273	\$15,078,273	(\$507,042)

Purpose

This budget provides the General Fund contribution to Health Care Services, consisting of the Health Trust, the Mental Health Services Trust, the Hospital Enterprise Fund, and the Mental Health/Substance Abuse Fund.

Revenues

- (\$2,273,740) Decrease in Realignment vehicle license fees for Health and Mental Health Trusts based on actual experience.

Major Budget Changes

Operating Transfers Out

- (\$2,273,740) Decrease in match for vehicle license fees used to fund Health and Mental Health Trusts.
- (\$328,894) Eliminate one-time funding for the Collaborative Courts Partnership Project.
- (\$178,148) Decrease in discretionary County contribution.

Program Discussion

The 2009-10 proposed budget for the Operating Transfer to Health Care Services totals \$35,288,654, a decrease of \$2,780,782 from 2008-09, with a Net County Cost of \$15,078,273. As shown in the chart on the following page, \$4,460,182 of the recommended Net County Costs represents the required matches for San Joaquin General Hospital (SJGH), Public Health, Mental Health, and Substance Abuse Services programs. The remaining \$10,618,091 represents the discretionary County contribution of \$9,760,857 to SJGH, \$20,918 for one community-based program contained in Mental Health Services, \$337,100 to Substance Abuse Services for operations, and \$499,216 to the Public Guardian/Conservator for operations.

4049400000—Operating Transfer to Health Care Services

Health Services

	2008-09 Approved Budget	2009-10 Recommended Budget	Increase/ (Decrease)
Appropriations			
<i>Hospital</i>			
Health Trust Match-W&I 17608.10(a)	\$2,138,053	\$2,138,053	\$0
Health Trust Match-W&I 17608.10(b)	14,365,059	13,353,681	(1,011,378)
Discretionary-Ongoing Operations/Infor Systems	9,760,857	9,760,857	0
<i>Total Hospital</i>	\$26,263,969	\$25,252,591	(\$1,011,378)
<i>Mental Health</i>			
Mental Health Trust Match-W&I 17608.10(c)	\$7,634,980	\$6,406,700	(\$1,228,280)
Mental Health Trust Match-W&I 17608.05	1,610,759	1,610,759	0
Discretionary-Community Based Organizations	20,918	20,918	0
Discretionary-Public Guardian/Conservator	553,174	499,216	(53,958)
<i>Total Mental Health</i>	\$9,819,831	\$8,537,593	(\$1,282,238)
<i>Substance Abuse Services</i>			
Required Match	\$379,489	\$379,489	\$0
Discretionary-Ongoing Operations	790,184	337,100	(453,084)
<i>Total Substance Abuse Services</i>	\$1,169,673	\$716,589	(\$453,084)
<i>Public Health</i>			
Health Trust Match-W&I 17608.10(a)	\$331,881	\$331,881	\$0
Health Trust Match-W&I 17608.10(b)	484,082	450,000	(34,082)
<i>Total Public Health</i>	\$815,963	\$781,881	(\$34,082)
<i>Total Appropriations</i>	\$38,069,436	\$35,288,654	(\$2,780,782)
Revenues			
VLF-Mental Health-W&I 17604(c)	\$7,634,980	\$6,406,700	(\$1,228,280)
VLF-Health-W&I 17604	14,849,141	13,803,681	(1,045,460)
<i>Total Revenues</i>	\$22,484,121	\$20,210,381	(\$2,273,740)
Net County Cost			
Required Match	\$4,460,182	\$4,460,182	\$0
Discretionary	11,125,133	10,618,091	(507,042)
<i>Total Net County Cost</i>	\$15,585,315	\$15,078,273	(\$507,042)

404120000—Public Guardian/Conservator

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$2,208,200	\$2,542,154	\$2,530,010	\$2,530,010	(\$12,144)
<i>Services & Supplies</i>	824,062	974,563	922,749	922,749	(51,814)
<i>Fixed Assets</i>	0	0	10,000	10,000	10,000
<i>Total Expenditures</i>	\$3,032,262	\$3,516,717	\$3,462,759	\$3,462,759	(\$53,958)
<i>Expenditure Reimbursements</i>	(1,944,585)	(2,466,043)	(2,466,043)	(2,466,043)	0
<i>Total Appropriations</i>	\$1,087,677	\$1,050,674	\$996,716	\$996,716	(\$53,958)
Earned Revenues By Source					
<i>Interest/Rents</i>	\$73,029	\$65,000	\$25,000	\$25,000	(\$40,000)
<i>Charges for Services</i>	447,210	432,500	472,500	472,500	40,000
<i>Miscellaneous Revenues</i>	177	0	0	0	0
<i>Fund Balance</i>	14,087	0	0	0	0
<i>Total Revenues</i>	\$534,503	\$497,500	\$497,500	\$497,500	\$0
Net County Cost	\$553,174	\$553,174	\$499,216	\$499,216	(\$53,958)
Staffing					
<i>Allocated Positions</i>	35.0	34.0	31.0	31.0	(3.0)
<i>Temporary (Full-Time Equivalent)</i>	0.0	1.0	2.0	2.0	1.0
<i>Total Staffing</i>	35.0	35.0	33.0	33.0	(2.0)

Purpose

The goal of the Public Guardian-Conservator's (PG/PC) Office is to ensure the safety, both financially and physically, of incompetent and mentally disabled persons, who meet the criteria for conservatorship, as required by law, when there is no viable alternative to public conservatorship.

The PG/PC's Office provides:

Lanternman Petris Short (LPS) Conservatorship services for persons whom are gravely disabled as a result of a mental illness, including investigation and administration, pursuant to Section 5350 et al of the Welfare and Institutions Code.

Probate Guardianship/Conservatorship services, including investigation of referrals and administration of personal/financial decisions, as defined by the Guardianship-Conservatorship Law, Section 1400 et al of the Probate Code.

Representative Payee services as defined by the Social Security Administration and Veterans Administration for persons deemed by those agencies as being unable to responsibly utilize their funds for food, clothing, and shelter.

Major Budget Changes

Salaries & Employee Benefits

- \$127,256 Negotiated salary and benefits adjustments.
- \$35,999 Increase in extra-help.
- (\$170,899) Delete three vacant positions.
- (\$4,500) Decrease in overtime costs.

Services & Supplies

- \$34,229 Cost Allocation Plan adjustment.
- \$17,958 Increase in professional services.

404120000—Public Guardian/Conservator

Health Services

- (\$51,758) Decrease in Behavioral Health Administration costs.
- (\$40,000) Decrease in legal services from County Counsel.
- (\$12,369) Decrease in security services.

Fixed Assets

- \$10,000 High speed impact printer.

Revenues

- \$40,000 Increase in conservatorship investigation fees.
- (\$40,000) Decrease in interest income.

to be heard by the court in May 2009. This test case will reveal whether or not the court will allow the new hourly fee rate. All indications are that the court will approve the new fee schedule.

A new source of revenue for the PG/PC's Office will come from Local Court Rule 4-510 (enacted by the San Joaquin County Superior Court), which allows the PG/PC's Office to request a \$3,000 start-up fee for establishing a new LPS or Probate Conservatorship without any itemization of time. At least \$20,000 additional revenue will be generated from this new start-up fee during 2009-10. The \$3,000 per case fee will be a minimum charge. If the total cost to establish a new case exceeds \$3,000, the estate will be billed for the total cost using the \$75 an hour fee schedule. The per case fee will replace the previous Investigation Fee schedule implemented in 2008.

Program Discussion

The 2009-10 proposed budget for the Public Guardian/Conservator's (PG/PC) Office totals \$3,462,759, a decrease of \$53,958.

Revenue

A revenue increase is contingent upon a \$75 an hour itemized fee structure. Implementation of the new fee was contingent on modifications to the CompuTrust software program used by the PG/PC's Office, which manages all client personal data, case notes, and fiscal transactions. As of April 2009, this new fee structure has not yet been implemented. The first phase of the computer modifications was to establish written protocols and train staff in the new fee-for-service recording system, which was completed in September 2008. The second phase was system documentation, which was completed in April 2009. The first case requesting the \$75 an hour fee is due

State Mandated Services

The PG/PC's Office continues to implement aspects of the State mandates imposed by the Omnibus Conservatorship/Guardianship Act of 2006. The Act requires implementation of new court accounting forms and additional court filing requirements for petitions and notices. The PG/PC's Office is currently reorganizing the court accounting procedures to comply with the mandates. The new procedures are expected to improve accountability and efficiency, resulting in a reduction of \$40,000 in County Counsel fees for 2009-10.

Staff Reductions

Over the past five years, major steps have been undertaken to structurally reorganize the PG/PC's Office to create a strong foundation. As of March 2009, the PG/PC's Office is operationally stable, and performing its fiduciary

Workload Data

	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08		
<i>LPS Conservatorship Referrals</i>	110	119	97	92	96
<i>Probate Conservatorship Referrals</i>	82	80	72	62	65
<i>Sub-Payee Referrals</i>	59	64	62	69	69
<i>LPS Conservatorship Cases</i>	350	270	304	262	266
<i>Probate Conservatorship Cases</i>	130	206	203	191	194
<i>Sub-Payee Cases</i>	695	730	835	751	744

4041200000—Public Guardian/Conservator

Health Services

responsibility in accordance with the standard required. Although the Office of the PG/PC continues to serve a high volume of cases, client services have not diminished and client resources and assets have been utilized in creating and maintaining an enhanced quality of life for disabled adults.

During 2008-09, three positions were held vacant due the hiring freeze. The 2009-10 proposed budget includes the deletion of the three vacant positions, which may have a negative effect on the PG/PC Office's ability to manage its caseload.

The PG/PC's Office manages over \$23 million in assets. Reduction in staff affects the ability to maintain a standard of trust, and the enhanced system of checks and balances. Staff reductions have also impacted monitoring. For example, completing the bank reconciliation on a monthly basis is behind schedule and must be juggled with other equally critical tasks.

Due to State mandates, the PG/PC's Office is not able to reduce services for those cases currently under its supervision. The PG/PC's Office will strive to carry out its fiduciary responsibility; however, certain operational tasks will take longer to accomplish.

4041000000—Public Health Services

Health Services

Kenneth B. Cohen, Health Care Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$23,094,194	\$27,150,818	\$23,653,320	\$23,653,320	(\$3,497,498)
Services & Supplies	5,426,777	6,094,589	6,079,007	6,079,007	(15,582)
Other Charges	345,851	338,000	375,000	375,000	37,000
Fixed Assets	256,781	228,484	141,000	141,000	(87,484)
<i>Total Expenditures</i>	\$29,123,603	\$33,811,891	\$30,248,327	\$30,248,327	(\$3,563,564)
Expenditure Reimbursements	(1,217,691)	(1,541,668)	(1,541,668)	(1,541,668)	0
<i>Total Appropriations</i>	\$27,905,912	\$32,270,223	\$28,706,659	\$28,706,659	(\$3,563,564)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$8,455	\$10,000	\$10,000	\$10,000	\$0
Aid from Other Governments	13,117,365	14,948,672	13,596,730	13,596,730	(1,351,942)
Charges for Services	1,289,784	1,463,000	1,639,500	1,639,500	176,500
Miscellaneous Revenues	41,029	59,488	59,488	59,488	0
Operating Transfers In	2,220,862	2,289,958	1,916,881	1,916,881	(373,077)
<i>Total Revenues</i>	\$16,677,495	\$18,771,118	\$17,222,599	\$17,222,599	(\$1,548,519)
Net County Cost	\$11,228,417	\$13,499,105	\$11,484,060	\$11,484,060	(\$2,015,045)
Staffing					
Allocated Positions	299.0	280.0	242.0	242.0	(38.0)
Temporary (Full-Time Equivalent)	12.6	12.6	8.8	8.8	(3.8)
<i>Total Staffing</i>	311.6	292.6	250.8	250.8	(41.8)

Purpose

Public Health Services (PHS), protects, preserves, and promotes the health of the San Joaquin community irrespective of age, sex, race, ethnicity, or income. The goals are to prevent preventable diseases, premature deaths, and disability, and promote optimal physical, emotional, and social well being.

- (\$1,123,079) Full-year cost of 13 positions deleted midyear 2008-09 as a result of reduction in State funding.
- (\$210,483) Decrease in extra-help.

Major Budget Changes

Salaries & Employee Benefits

- \$1,375,233 Negotiated salary and benefits adjustments.
- (\$2,041,407) Delete 19 vacant positions.
- (\$1,497,762) Delete 19 filled positions.

Services & Supplies

- \$80,313 Increase in Worker's Compensation and Casualty Insurance costs.
- \$44,000 Increase in utility costs for new office space.
- \$29,000 Increase in administrative charges from Health Care Services.
- (\$144,728) Decrease in outside services related to Emergency Preparedness exercises.
- (\$15,000) Decrease in software licensing costs.

4041000000—Public Health Services

Health Services

Fixed Assets

- \$125,000 Replacement computers, servers, and routers.
- \$16,000 Two vaccination mass dispensing trailers for bioterrorism program.

Revenues

- \$300,000 Increase in Maternal Child and Adolescent Health, and Women Infants and Children (WIC) funding.
- \$185,000 Increase in PHS clinic fees.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Health Promotion & Administration					
<i>Births & Deaths Registered</i>	11,038	11,360	14,785	15,250	15,000
<i>Health Education Presentations</i>	850	897	1,100	970	400
Disease Control & Prevention					
<i>Communicable Disease Control</i>					
<i>Presentations/Consultations</i>	980	1,005	800	700	600
<i>Surveillance/Investigations</i>	2,611	2,625	2,500	2,200	2,200
<i>AIDS Program</i>					
<i>HIV Tests & Counseling</i>	1,997	2,800	2,143	2,300	2,800
<i>Case Management for HIV Clients</i>	418	225	227	227	0
<i>HIV Public Education Contacts</i>	4,120	4,000	3,100	3,300	3,800
<i>Tuberculosis (TB) Control</i>					
<i>TB Clinic Visits</i>			432	430	450
<i>Case/Contact Investigation Visits</i>	7,340	7,560	6,500	6,000	5,000
<i>Observed TB Therapy Visits</i>	8,800	8,800	8,800	9,200	7,000
<i>Presentations/Consultations</i>	1,410	1,378	1,200	1,200	1,200
<i>Public Health Clinic</i>					
<i>Patient Visits</i>	13,931	15,243	16,566	17,000	17,100
<i>Immunizations Administered</i>	36,454	28,276	29,225	29,500	29,500
Public Health Laboratory					
<i>Laboratory Procedures</i>	167,000	170,000	189,630	180,597	185,000
Family Health Division					
<i>WIC Caseload/Month</i>	9,202	10,087	11,114	11,920	12,650
<i>California Children's Services</i>					
<i>Average Monthly Referrals</i>	250	259	281	290	300
<i>New Cases Opened</i>	1,298	1,866	2,273	2,138	2,300
<i>Medical Therapy Treatment Units</i>	30,000	28,775	31,037	29,000	30,000
<i>Maternal Child & Adolescent Health</i>					
<i>Home Visits</i>	4,257	3,000	3,048	3,000	2,800

- (\$1,314,178) Decrease in California Children’s Services funding.
- (\$308,995) Decrease in Bioterrorism funding.
- (\$196,430) Elimination of HIV/AIDS Transitional AIDS Case Management program.
- (\$87,334) Elimination of Dental Disease Prevention funding.
- (\$20,000) Decrease in Realignment revenue.

Program Discussion

The proposed 2009-10 budget for PHS totals \$30,248,327, which is a decrease of \$3,563,564. The Net County Cost totals \$11,484,060, a decrease of \$2,015,045. The recommended budget includes the deletion of 19 filled and 19 vacant positions to meet the Net County Cost reduction target.

Reductions are proposed within every unit of PHS, beginning with elimination of one Deputy Director position and reorganization from three to two divisions. Fewer public health nurses and community health outreach workers will limit the ability to follow up on referrals of high-risk families, identify pregnant women in need of health services and conduct other such activities that may improve birth outcomes. Case management of pregnant and parenting teenagers, with a focus on preventing subsequent pregnancies, will be performed only to the extent State funds are available. The Dental Disease Prevention Program is a discretionary State project that serves nearly 10,000 school age children and is proposed for elimination because the full range of grant-required services cannot be performed without backfilling the program with County funds.

While PHS operates a number of State-mandated and State-funded programs, its core governmental functions of public health protection are essentially supported by the County General Fund. Communicable disease surveillance and control functions comprise the system needed to detect and respond to a disease outbreak, whether natural or intentional (terrorism). Management, supervisory, and staff level public health nurses, in addition to community health outreach workers, are being reduced in the communicable disease and tuberculosis control programs. Other units that support communicable disease detection and control, such as the Public Health Laboratory and clinical services, will also experience a loss of staff. The HIV/AIDS programs will lose a position devoted to assist clients with applying for and accessing needed benefits.

Preparation for the proposed federal public health accreditation process will be limited as time and staffing permits. Staff development and training in nationally-established

core competencies in public health is being deferred. PHS will only have partial ability to support various health coalitions, and build and maintain relationships with community partners.

Clinical Services

Several initiatives have been implemented in efforts to increase clinic revenues. PHS became an approved provider in the Family Planning Access, Care and Treatment program, which will allow the Department to bill the State for sexually-transmitted disease services.

Clients are not turned away if they cannot fully pay for services because of the potential public health consequences if those services are not provided. Many recipients have commented that they could pay more if credit or debit cards were accepted. In 2008-09, the Board approved the acceptance of credit and debit card payments. The proposed 2009-10 budget includes the anticipated additional revenue.

Hours of operation in Lodi, Tracy, and Manteca were extended by four hours per week, services were advertised, and open houses were held during Public Health Week in April.

Maternal, Child and Adolescent Health

The “Go Before You Show” campaign continued to encourage pregnant women to obtain prenatal care within the first trimester. Funds were received in 2008-09 from the Health Plan of San Joaquin to sustain the promotion. A “Celebrate Healthy Babies” event was held to honor participants in the Black Infant Health Program, which aims to improve birth outcomes among pregnant African American women. PHS received, on behalf of the San Joaquin County Breastfeeding Coalition, a grant from First 5 San Joaquin. The objective is to improve policies, procedures, and practices at hospitals that will encourage and support more women to breastfeed their newborns. All hospitals in the County that deliver babies are actively participating in this process.

Communicable Disease Control

Several outbreaks of norovirus were investigated in local prisons and long-term care facilities. The outbreak of tuberculosis among the homeless population in Stockton has resulted in new staff-intensive screening procedures, which has further strained an increasing workload with existing resources. The communicable disease surveillance and control system has not kept pace with growth in the County’s population and diversity of its residents. It will be necessary to increase staffing resources in disease investigation, public health nursing, epidemiology,

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Health Services

and public health laboratory to assure a disease control infrastructure adequate to protect the public's health.

Health Promotion & Chronic Disease Prevention

PHS is an active partner in the various "Select San Joaquin" program components including the AgVenture events, bringing an added focus on nutrition and physical activity benefits of local agriculture. San Joaquin County is a new participant in the Central California Regional Obesity Prevention Program funded by The California Endowment. Its primary objective is to identify and train community members to advocate for environmental changes in their neighborhoods necessary to increase access to healthy food and safe places to be physically active. One specific project in south Stockton will identify and assist at least one small market accomplish conversions necessary to stock and sell fresh fruits and vegetables.

Although the primary causes of death and illness have shifted from communicable diseases to chronic conditions such as heart disease and cancer, PHS offers very few chronic disease prevention programs other than those funded by external sources for tobacco use prevention and cessation and nutrition and physical activity.

Emergency Preparedness

On October 22, 2008, a mass influenza drive-thru vaccination exercise was held at the San Joaquin County Fairgrounds. The event was planned and executed in conjunction with a number of partner first responder agencies from several local jurisdictions and with some school districts. Over 1,250 individuals received vaccinations in less than four hours. An After Action Report and Corrective Action Plan were developed after analysis of the exercise and feedback from observers and evaluators. Another exercise will be held in 2009 to test other methods of mass medication dispensing.

Two emergency planners were hired to continue progress toward completion and implementation of various emergency response plans. These individuals will also be involved in development of staff training programs, exercises, and drills to test the plans and reduce response times. As federal public health emergency preparedness funds are reduced, it will be necessary to integrate these activities as a core function rather than a separate unit.

Women, Infants, & Children (WIC) Program

The WIC Supplemental Food Program will undergo significant changes in its food package. One notable revision is the inclusion of fresh fruit and vegetables. Staff will be working with vendors to ensure that the full range of products is available in accordance with State and federal

policies. The State has also expanded PHS's caseload allocation. Two existing positions have been reclassified to WIC Nutrition Assistant positions to support the program growth.

Population Growth Impacts

County population growth increases demand for core public health services such as communicable disease surveillance and control, public health nurse home visits to high-risk families, public health laboratory testing, immunizations, sexually-transmitted diseases, and other conditions of public health significance. Staffing resources have not kept pace with those needs. Additional workforce is also required to address chronic health issues including diabetes, obesity, cardiovascular disease, strokes, cancer, asthma, health services for the aging, and a host of others. Disparities exist in how these conditions affect the diverse population of the County. Staff, reflective of the County's population demographics, is needed to address those health conditions, which most affect the County's communities.

State Budget

The 2009-10 State budget eliminated funding of \$196,430 for the HIV/AIDS Transitional AIDS Case Management program. The grant provided funding for a Case Manager and a Community Health Outreach Worker. The positions have been deleted from the 2009-10 budget.

The State budget does not include any further specific reductions to public health programs. Should any adjustments be made to that expenditure plan, PHS will make recommendations for the Board's consideration. It was, however, assumed that there will be no increases in State funds. As a result, program revenues will not be sufficient to cover negotiated salary and benefits adjustments and allowable indirect costs. In most instances it has been recommended, in accordance with Board policy, that the program either be eliminated if it is discretionary or, if mandated, the services be reduced to the level of available State funds.

Public Health Facilities

A new public health laboratory is still a critical need. The current site on Hazelton Avenue was dedicated in 1963. Service demands have changed significantly in the last 45 years. Technology, emerging diseases, and bioterrorism have created challenges to operational efficiencies. The laboratory also serves as a regional public health testing and diagnostic facility for eight other counties, and as a reference laboratory in the Laboratory Response Network for nine jurisdictions.

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Funding requests are included in the State and federal legislative platforms, as well as the American Recovery and Reinvestment Act of 2009.

The building on Wilson Way, previously occupied by the University of California Cooperative Extension, is being renovated for use by PHS. The space will allow for reduction of some leased facilities, reconsolidation of certain programs, and elimination of outdated modular buildings. Occupancy is expected by some department units in 2009. Savings in lease costs are not included in the proposed budget as the current lease agreement is in effect through the fiscal year.

California Children's Services (CCS) Program

The State-mandated CCS Program provides diagnosis, treatment, and therapy services to financially and residentially eligible children under age 21 who have severely handicapping conditions. CCS funding is derived from a State/County cost-sharing formula. In any given fiscal year, it is possible that the program may receive so many referrals of children with CCS eligible conditions that the funds available for diagnosis, treatment, and therapy may be insufficient.

Over the past several years, the payer mix (Medi-Cal, Healthy Families, and "straight" CCS) has changed, which has increased the required County share for the cost of services. In addition, program costs have significantly increased due to a nearly 300% growth in caseload over

the past 15 years and negotiated salary and benefits adjustments.

Although there was no budgeted reduction to CCS Administration, in 2008-09 the State began to allocate a capped amount to local jurisdictions. The resulting combined federal, State, and Net County Cost reduction to the CCS program was \$1,019,769. In November 2008, the Board of Supervisors reduced CCS appropriations and revenues by that amount and eliminated 11 full-time and three part-time positions in the program.

To address flat State funding and reduction in Net County Cost allocation, the proposed 2009-10 budget includes the deletion of ten positions, five in administration and five in the therapy component. The elimination of nursing and clerical positions will result in significantly increased caseloads for remaining staff and consequent delays in determining eligibility, authorizing services, and processing provider payments. There will not be sufficient remaining therapy positions to provide a level of service required to fulfill the hours of physical and occupational therapy prescribed for children enrolled in the program. It is conceivable that schools could provide privately vendored therapy at much higher costs to students who do not receive the amount of prescribed therapy from the CCS program. The County CCS program would be obligated to pay those expenses.

Solid Waste Closure Enterprise Fund

Health Services

Thomas R. Flinn, *Public Works Director*

Solid Waste Closure Enterprise Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$164,103	\$0	\$0	\$0	\$0
Operating Transfers Out	0	2,317,000	0	0	(2,317,000)
Total Appropriations	\$164,103	\$2,317,000	\$0	\$0	(\$2,317,000)
Earned Revenues By Source					
Interest/Rents	\$290,008	\$192,000	\$22,000	\$22,000	(\$170,000)
Special Revenues	26,959	100,000	28,000	28,000	(72,000)
Fund Balance	(152,864)	2,025,000	(50,000)	(50,000)	(2,075,000)
Total Revenues	\$164,103	\$2,317,000	\$0	\$0	(\$2,317,000)
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

The Solid Waste Closure Enterprise Fund is maintained for the exclusive purpose of accumulating and disbursing funds for final closure and post-closure maintenance of County-owned landfills, as required by State regulations.

Surcharges on waste disposed at the North County Landfill and the Foothill Landfill are collected by the Solid Waste Enterprise Fund and transferred to this Fund for future closure of these facilities. The long-term maintenance cost for the closed Corral Hollow Landfill are expense from the Solid Waste Enterprise Fund.

Major Budget Changes

Operating Transfers

- (\$2,317,000) Elimination of budgeted transfer to Solid Waste Enterprise Fund for planned closure activities.

Revenues

- (\$170,000) Decrease in interest earnings.
- (\$72,000) Decrease in closure costs due to new estimate.

Program Discussion

In June 2008, the County substituted a Pledge of Revenue for the Closure Fund as financial assurance for post-closure maintenance at the Corral Hollow Landfill. The Corral Hollow portion of the balance in the Solid Waste Closure Fund has been transferred to the Solid Waste Enterprise Fund. As a result, future post-closure costs for Corral Hollow will be expensed from the Enterprise Fund rather than from the Closure Fund. The work associated with maintenance of this closed landfill will be shown in the Enterprise Fund.

Recent revisions to Title 27 of the California Code of Regulations require that perimeter landfill gas migration monitoring wells be installed at the North County and Foothill Landfills. The 2008-09 budget included a transfer of \$2,317,000 from the Closure Fund to the Enterprise Fund for the construction of these wells. However, a recent interpretation of Title 27 by the California Integrated Waste Management Board staff prevents the use of Closure Fund money for the wells. Consequently, in 2009-10 the construction costs for these wells will be expensed from the Enterprise Fund with no reimbursement from the Closure Fund.

Solid Waste Closure Enterprise Fund
Health Services

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Groundwater Monitoring (Samples)</i>	24	24	24	0	0
<i>Perimeter Landfill Gas Monitoring</i>	20	20	20	0	0
<i>Soil Gas Volatile Organic Compounds Analysis (Samples)</i>	0	14	14	0	0
<i>Landfill Gas Control System Wells</i>	39	41	41	0	0
<i>Landfill Gas Flare Systems</i>	1	1	1	0	0
<i>Surface Water Testing (Samples)</i>	4	4	4	0	0
<i>NPDES Testing (Samples)</i>	2	2	2	0	0

Solid Waste Enterprise Fund

Health Services

Thomas R. Flinn, *Public Works Director*

Solid Waste Enterprise Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,326,073	\$6,928,754	\$6,810,137	\$6,810,137	(\$118,617)
Services & Supplies	9,630,803	10,516,005	10,982,311	10,982,311	466,306
Other Charges	3,760,476	4,331,641	4,335,965	4,335,965	4,324
Fixed Assets	1,682,207	3,445,200	739,200	739,200	(2,706,000)
<i>Total Expenditures</i>	\$21,399,559	\$25,221,600	\$22,867,613	\$22,867,613	(\$2,353,987)
<i>Expenditure Reimbursements</i>	(1,311,893)	(1,284,700)	(1,629,560)	(1,629,560)	(344,860)
<i>Total Appropriations</i>	\$20,087,666	\$23,936,900	\$21,238,053	\$21,238,053	(\$2,698,847)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$0	\$0	\$300,000	\$300,000	\$300,000
Interest/Rents	458,052	437,700	154,800	154,800	(282,900)
Aid from Other Governments	85,198	191,180	296,728	296,728	105,548
Charges for Services	17,203,839	18,410,317	18,799,884	18,799,884	389,567
Miscellaneous Revenues	1,286,723	1,237,300	630,900	630,900	(606,400)
Other Financing Sources	1,527,945	3,417,000	682,000	682,000	(2,735,000)
Fund Balance	(474,091)	243,403	373,741	373,741	130,338
<i>Total Revenues</i>	\$20,087,666	\$23,936,900	\$21,238,053	\$21,238,053	(\$2,698,847)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	87.0	87.0	80.0	80.0	(7.0)
Temporary (Full-Time Equivalent)	3.6	3.6	5.7	5.7	2.1
<i>Total Staffing</i>	90.6	90.6	85.7	85.7	(4.9)

Purpose

The Solid Waste Enterprise Fund provides funding for the operation of the County's solid waste management programs. These programs include long-range planning, operation of the County's solid waste transfer and disposal facilities, acquisition, design, and development of landfill sites. It also includes refuse collection, franchise management, Countywide waste reduction activities, and the Countywide household hazardous waste program.

Major Budget Changes

Salaries & Employee Benefits

- \$327,856 Negotiated salary and benefits adjustments.
- (\$436,502) Delete seven vacant positions.
- \$90,890 Increase in extra-help.

- (\$100,861) Decrease in overtime.

Services & Supplies

- \$100,000 Increase in rents and leases.
- \$361,260 Reallocation of recycling expenses.
- \$173,848 Increase in Mandatory Refuse Collection Program.
- \$152,928 Increase in Used Oil Block Grant award.
- (\$144,000) Decrease in fuel cost.
- (\$119,130) Decrease in professional services.

Fixed Assets

- \$60,000 Used backhoe.
- \$6,000 Used oil collection tanks (2).

Solid Waste Enterprise Fund

Health Services

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| <ul style="list-style-type: none"> ➤ \$4,000 Air compressor. ➤ \$7,200 DVR 4-channel video system. ➤ \$436,000 Landfill Gas Wells Installation - Foothill Landfill (24). ➤ \$226,000 Landfill gas perimeter wells - North County Landfill (12). | <ul style="list-style-type: none"> ➤ \$180,950 Increase in gate fees. ➤ (\$2,735,000) Delete budgeted transfer from Closure Fund for landfill improvement projects. ➤ (\$282,900) Decrease in interest income due to lower investment rate. |
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Expenditure Reimbursements

- \$344,860 Reallocation of recycling expenses.

Revenues

- \$300,000 New commercial collection franchise fees.

Program Discussion

The 2009-10 recommended Solid Waste Enterprise Fund budget totals \$22,867,613. The \$2,353,987 decrease from 2008-09 is primarily due to the capital funding budgeted for module construction in 2008-09. As a cost reduction measure, the proposed budget recommends the deletion of

Workload Data

	Actual			Est./Act.	Projected
	2005-06	2006-07	2007-08		
Waste Received (Tons)					
<i>Lovelace Transfer Station</i>	198,729	193,567	150,404	136,989	147,465
<i>Foothill Landfill</i>	127,202	123,910	114,367	101,024	108,985
<i>North County Landfill</i>	177,109	179,956	169,025	147,680	158,683
<i>Total Tons Received</i>	522,787	497,433	433,796	385,693	415,133
Transfers-Lovelace					
<i>Tons Transferred</i>	190,425	184,610	142,565	128,954	139,218
<i>Number of Loads</i>	8,565	8,446	6,545	5,862	6,328
<i>Tons Per Load</i>	22	22	22	22	22
Recycled Materials (Tons)					
<i>Lovelace Transfer Station</i>	8,304	8,916	7,840	8,035	8,248
<i>Foothill Landfill</i>	875	1,790	2,449	2,105	1,998
<i>North County Landfill</i>	8,716	7,801	11,722	13,975	14,533
<i>Total Tons Diverted</i>	17,895	21,376	22,011	24,115	24,779
<i>Groundwater Monitoring Samples Taken</i>	N/A	54	54	82	86
<i>Perimeter Subsurface Probes Monitored</i>	N/A	74	74	20	200
<i>Soil Gas VOC Samples Taken</i>	N/A	48	48	62	78
<i>Landfill Gas Collection Wells Monitored</i>	N/A	105	105	146	154
<i>Landfill Gas Flare Stations Maintained</i>	N/A	3	3	4	4
<i>Surface Water Samples Collected</i>	N/A	14	14	18	18
<i>Stormwater Discharge Samples Collected</i>	N/A	12	12	14	14

Solid Waste Enterprise Fund

Health Services

seven vacant positions. These positions will not be required as a result of reduced waste volumes.

Approximately 415,000 tons of solid waste is expected to be received at County disposal sites in 2009-10. This is a projected increase of 7.5% compared to 2008-09 actual experience. A financial overview and potential revenue enhancement options were presented to the Board in 2008-09. Several initiatives from this overview have been included in the 2009-10 budget, including an increase in AB 939 (waste diversion) fees, adoption of enhanced waste flow, construction and demolition ordinances, and implementation of a commercial collection franchise fee.

Waste Diversion Planning

In 2009-10, the Public Works Solid Waste Division will continue its current waste diversion program. Waste diversion for the County in 2006 was 61%. In 2007 new guidelines were implemented under SB 1016 for calculating diversion. The estimated County diversion rate for 2007 was 62%. Results for 2008 are not yet available. The AB 939 Fund, established in 2005 for waste diversion programs, will continue to support the following four waste diversion efforts:

1. Waste Diversion Programs

- *Waste Diversion Activities at County Owned Sites* - Includes wood grinding operations, Public Works tire diversion, illegal dumping recycling, material recovery activities, inert recycling, and construction and demolition operations.
- *Regional Organic Programs* - Includes the Master Gardener program (residential organics focus), Landscaping Management Outreach Partnership (commercial organics focus), and alternative composting and organic activities designed to divert greenwaste from waste stream.
- *Agricultural Pesticide Container Collection* - Continuation of Agriculture Commission/Public Works partnership program to properly recycle contaminated containers.

2. Community Outreach and Education

- *Regional Community Media Campaign* - Educational and behavior change efforts including surveys, advertising and public relation campaigns.
- *Community Education in Schools* - Teacher and school recycling infrastructure focus.
- *Community Education in Public Venues* - Waste reduction education and infrastructure at community events, fairs and festivals.

➤ *Our Water, Our World* - Assists consumers at the point-of-purchase with source reduction of household hazardous purchases.

➤ *Recycling Market Development Zone* - Countywide agency/business partnership to support recycling markets

3. Regulatory and Compliance Efforts

➤ *Conditionally Exempt Small Quantity Generator Program* - Hazardous waste disposal for eligible small businesses.

➤ *Electronic Waste Collection* - Acceptance of covered electronic waste products at landfills for no additional charge.

➤ *Appliance recycling* - Acceptance of all major appliances at no charge including the costs of refrigerant removal.

4. Administration and Reporting

➤ *Grants Administration* - Recycling grants including waste paint, used tires and used oil.

➤ *Waste Quantity Reporting* - Lead agency obligations for tracking and reporting to the California Waste Management Board (CIWMB).

➤ *Regional Planning* - Lead agency responsibilities for long-range Countywide integrated waste management activities, and monitoring State and federal solid waste legislation.

New Landfill Cell Planning

Construction of a module at North County Landfill began in March 2009. Module planning for the Foothill Landfill also began in March 2009, with construction expected to begin in spring 2010. However, decreases in waste volume may delay these projects. The total estimated cost for these projects is \$8.0 million. It is anticipated that current reserve balances in the Enterprise Fund will be used to cover the capital costs of these projects.

Strategic Plan

County waste volume growth during this time may not outpace diversion activity and may severely impact the Enterprise Fund's financial sustainability. Increased landfill diversion programs, legislation, and competition is expected to continue. A long-term needs assessment will be evaluated in 2009-10, to address solid waste planning in San Joaquin County for the next fifteen year.

Solid Waste Enterprise Fund

Health Services

Landfill Regulatory Compliance Project

Amendment to Title 27 of the California Code of Regulations imposes new requirements on owners of active landfills to install perimeter migration monitoring wells at or near the landfill property boundary. To comply with this regulation, approximately 36 soil gas monitoring wells

will be installed; 24 at the Foothill Landfill and 12 at the North County Landfill. The cost to construct these wells and the perimeter road to allow access for monitoring is estimated to be \$700,000. The cost of this work will be funded from the remaining 2003 Revenue Certificates of Participation.

404160000—Substance Abuse & Crime Prevention

Health Services

Kenneth B. Cohen, Health Care Services Director

Substance Abuse & Crime Prevention Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$322,347	\$273,564	\$288,816	\$288,816	\$15,252
Services & Supplies	1,876,211	1,912,099	1,850,544	1,521,650	(390,449)
<i>Total Appropriations</i>	\$2,198,558	\$2,185,663	\$2,139,360	\$1,810,466	(\$375,197)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$30	\$0	\$2,732	\$2,732	\$2,732
Aid from Other Governments	2,227,064	1,856,769	1,807,734	1,807,734	(49,035)
Fund Balance	(165,536)	0	0	0	0
<i>Total Revenues</i>	\$2,061,558	\$1,856,769	\$1,810,466	\$1,810,466	(\$46,303)
Net County Cost	\$137,000	\$328,894	\$328,894	\$0	(\$328,894)
<i>Allocated Positions</i>	6.0	4.0	4.0	4.0	0.0

Purpose

In November 2000, California passed Proposition 36, the Substance Abuse and Crime Prevention Act (SACPA) of 2000. The Act made substantial changes to both the criminal justice system and the substance abuse treatment service system. The Act mandates that any person convicted of a non-violent drug possession offense, and any parolee who is determined by the Parole Authority to have committed a non-violent drug possession offense or violated any other drug-related condition of parole, shall be diverted from incarceration into licensed and certified community-based drug treatment programs. Participants are required to receive one year of drug treatment and follow-up care. In San Joaquin County, Substance Abuse Services was designated as the lead agency.

- (\$328,894) Eliminate program costs for the Collaborative Courts Partnership Project (CCPP).
- (\$150,665) Decrease in services provided by Probation Department.

Revenues

- (\$49,035) Decrease in State funding.

Program Discussion

Proposition 36 (Prop 36), SACPA, included a five-year intergovernmental grant to fund treatment and related services. This provision expired June 2006, but continued funding for Prop 36 services has been included in the State budget since that time. In 2008-09, the Board approved a one-time funding of \$328,894 for CCPP. The proposed 2009-10 budget does not include funding for CCPP, and includes a State allocation decrease of \$49,035. Prop 36 services will be maintained at the 2008-09 level.

The Prop 36 unit provides assessment, placement, treatment, and monitoring services for an estimated 1,000 individuals each year. In 2007-08, referrals increased to 2,443 and an estimate of 2,572 is projected for 2008-09. All participants are referred to the Prop 36 unit through the criminal justice system. Intake, assessment services, and monitoring services are provided by SAS and the Probation Department. Substance abuse treatment services are provided by SAS and by community-based organizations.

Major Budget Changes

Salaries & Employee Benefits

- \$15,252 Negotiated salary and benefits adjustments.

Services & Supplies

- \$63,422 Increase in services provided by Substance Abuse Services.
- \$30,942 Increase in provider treatment services.

404160000—Substance Abuse & Crime Prevention

Health Services

Referrals continue to be made by the programs involved with Prop 36, however, these supportive services will no longer be paid for with SACPA as a result of declining State funding. As an alternative to some of the intensive and ancillary services, Drug Education and Monitoring services were developed by SAS and community providers. The services have been an effective, less costly alternative to the more intensive services for those individuals needing guidance and support as opposed to residential or ongoing outpatient treatment services. San Joaquin County Prop 36 programs have gained attention by the University of California Los Angeles who will begin a focus group evaluating how well the program is working compared to other county Prop 36 programs.

The Prop 36 unit provides assessment, placement, treatment, and monitoring services for an estimated 1,000 individuals each year. In 2007-08, referrals increased to 2,443 and an estimate of 2,572 is projected for 2008-09. All participants are referred to the Prop 36 unit through the criminal justice system. Intake, assessment services, and monitoring services are provided by SAS and the Probation Department. Substance abuse treatment services are provided by SAS and by community-based organizations.

During 2009-10, SACPA funds will be used to provide treatment services, including: intake, assessment, outpatient, residential, narcotic replacement therapy, monitoring, drug abuse education, and some transitional housing as funds allow to a projected 2,700 individuals. Prop 36 will continue to collaborate with the courts and community providers to provide the most appropriate level of services to the client population.

Supplemental Request

In 2008-09, the Drug Court Oversight Committee submitted a funding request for \$328,894, which was approved by the Board as a one-time funding. The request was to provide additional resources and tools for the Drug Courts to enhance and supplement existing programs, to administer justice, and as a means to divert drug court clientele from using more costly County-funded programs, such as incarceration in the County Jail and the San Joaquin General Hospital emergency room. The program served 65 clients.

The Oversight Committee indicated that the following outcomes have been achieved:

- 14 clients found employment after entering the program.
- 2 clients are participating in Goodwill job training.
- 4 clients are going to school.
- 1 client is on the way to receiving a GED.
- 54 clients continue to participate in Drug Court and treatment.

The Drug Court Oversight Committee has again submitted a funding request for \$328,894 for 2009-10. The Court anticipates that 76 clients would be served. Due to budgetary constraints, the requested amount has not been included in the 2009-10 proposed budget.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Clients Referred to Treatment</i>	2,422	1,290	2,443	2,572	2,700
<i>Clients Referred to Literacy/GED Program</i>	27	3	0	0	0
<i>Clients Referred to Vocational Programs</i>	181	338	45	0	0
<i>Clients Referred to Mental Health</i>	18	135	10	0	0
<i>Drug Education Component</i>	N/A	N/A	N/A	562	838
<i>Drug Monitoring Component</i>	N/A	N/A	N/A	80	135
<i>Outpatient Services</i>	N/A	N/A	1,288	1,295	1,295
<i>Residential Services</i>	N/A	N/A	62	110	120
<i>Narcotic Treatment Program</i>	N/A	N/A	191	158	160
<i>Sober Living Environment</i>	N/A	N/A	93	5	N/A

4040600000—Substance Abuse Services

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,248,287	\$6,707,724	\$7,029,433	\$7,029,433	\$321,709
Services & Supplies	3,822,486	3,789,633	3,683,450	3,683,450	(106,183)
Fixed Assets	4,324	0	0	0	0
<i>Total Expenditures</i>	\$10,075,097	\$10,497,357	\$10,712,883	\$10,712,883	\$215,526
Expenditure Reimbursements	(2,485,555)	(2,376,686)	(2,322,111)	(2,322,111)	54,575
<i>Total Appropriations</i>	\$7,589,542	\$8,120,671	\$8,390,772	\$8,390,772	\$270,101
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$210,000	\$210,000	\$210,000	\$210,000	\$0
Aid from Other Governments	5,857,344	5,397,052	5,565,129	5,565,129	168,077
Charges for Services	1,107,463	1,172,840	1,399,054	1,399,054	226,214
Miscellaneous Revenues	30,251	0	0	0	0
Operating Transfers In	0	500,000	500,000	500,000	0
Fund Balance	(456,295)	0	0	0	0
<i>Total Revenues</i>	\$6,748,763	\$7,279,892	\$7,674,183	\$7,674,183	\$394,291
Net County Cost	\$840,779	\$840,779	\$716,589	\$716,589	(\$124,190)
Staffing					
Allocated Positions	105.0	93.0	92.0	92.0	(1.0)
Temporary (Full-Time Equivalent)	3.5	3.5	4.0	4.0	0.5
<i>Total Staffing</i>	108.5	96.5	96.0	96.0	(0.5)

Purpose

Although counties are not required by law to provide substance abuse prevention and treatment services, if a county chooses to provide such services, various State and federal regulations control its operation. State law mandates a 10% county match of State-provided funds. Federal law mandates that 20% of the federal funds be spent for prevention, 10% for perinatal services, and 5% for pre and post counseling for injection drug users.

Major Budget Changes

Salaries & Employee Benefits

- \$301,532 Negotiated salary and benefits adjustments.
- \$72,799 Increase in extra-help.
- \$6,000 Increase in overtime.

- (\$58,622) Delete one vacant Substance Abuse Counselor position.

Services & Supplies

- \$61,802 Increase in direct billing State Medi-Cal and federal Drug Medi-Cal contracts for methadone treatment providers.
- \$25,647 Increase in Worker's Compensation and Casualty Insurance costs.
- \$15,000 Increase in minor furniture to replace residential program beds.
- (\$109,591) Decrease in outside residential services.
- (\$49,052) Decrease in food costs for residential programs.

404060000—Substance Abuse Services

Health Services

- (\$36,819) Decrease in Behavioral Health Administration costs.
- (\$30,400) Decrease in laboratory testing services.

Expenditure Reimbursements

- \$214,259 Increase in services for Mental Health Services.
- \$191,228 Increase in CalWORKs and Child Protective Services funding.
- (\$272,641) Decrease in Drug Court funding for residential treatment services.
- (\$187,421) Decrease in Proposition 36 funding.

Revenues

- \$259,674 Increase in State Medi-Cal and federal Drug Medi-Cal revenue.
- \$68,669 Increase in direct billing State Medi-Cal and federal Drug Medi-Cal contracts for methadone treatment providers.
- \$50,997 Increase in patient-pay revenue.

Program Discussion

The proposed 2009-10 budget for Substance Abuse Services (SAS) totals \$10,712,883, which is an increase of \$215,526 from 2008-09. The increase is primarily due to Drug Medi-Cal and patient pay collections of \$379,340. Negotiated salary and benefits adjustments increased by \$301,532, which is partially offset by the deletion of one vacant position.

The proposed 2009-10 budget does not include services provided for the Collaborative Courts Partnership Program (CCPP) for the indigent drug court client population. CCPP was a one-time funded project approved by the Board of Supervisors in 2008-09.

Contract Monitoring

The State delegates oversight of local treatment providers receiving Drug Medi-Cal reimbursement to participating counties. Local oversight responsibilities include monitoring contract providers' compliance with federal and State regulations; reviewing invoices, expenditures, and cost allocations; acting as a pass-through for Drug Medi-Cal funds; and maintaining fiscal records.

In 2009-10, SAS will continue to contract with two providers for Drug Medi-Cal funds. The revenue from the Drug Medi-Cal contracts is anticipated to be \$868,622, of

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Prevention Activities</i>					
<i>Schools Contacted</i>	230	285	300	362	380
<i>Students Contacted</i>	7,931	8,425	8,500	9,800	9,000
<i>Organizations Contacted</i>	203	252	260	685	500
<i>Individuals Contacted</i>	4,462	2,410	2,500	3,480	3,800
<i>Treatment Services</i>					
<i>Recovery House-Admissions</i>	500	625	566	500	600
<i>Recovery House-Client Days</i>	19,250	24,570	20,515	16,057	19,000
<i>Family Ties-Admissions</i>	45	50	67	65	62
<i>Family Ties-Client Days</i>	N/A	6,383	8,193	8,213	8,750
<i>Central Intake Referrals</i>	3,263	3,025	3,025	2,958	3,000
<i>Chemical Dependency Counseling Center</i>					
<i>Intakes</i>	957	1,047	791	915	918

4040600000—Substance Abuse Services

Health Services

which SAS will receive 10% or \$86,862 for administration and monitoring of the contracts. SAS will monitor the contracts and ensure that program providers remain in compliance with the contract operating obligations and documentation responsibilities for billing purposes.

Proposition 36

In 2008-09, the San Joaquin County Proposition 36 budget for substance abuse treatment and ancillary services was reduced by \$498,583. These services were provided by SAS and community-based organizations. SAS addressed

the reduced funding by coordinating with the Proposition 36 Oversight Committee (consisting of SAS, Courts, Probation, Public Defender, District Attorney, Parole, and the County Administrator's Office) and developed a detailed implementation plan for alternative services replacing some of the more intensive traditional services provided in the past. These services consisted of an Educational Treatment component and a Monitoring Treatment component. These two new modes of treatment will continue to be a cost effective means to treat client population in 2009-10.

4040800000—Utility Districts

Health Services

Thomas R. Flinn, *Public Works Director*

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$1,674,473	\$1,994,563	\$2,113,349	\$2,113,349	\$118,786
<i>Services & Supplies</i>	862,324	1,193,118	1,268,025	1,268,025	74,907
<i>Fixed Assets</i>	370,954	2,619,000	2,558,526	2,558,526	(60,474)
<i>Total Expenditures</i>	\$2,907,751	\$5,806,681	\$5,939,900	\$5,939,900	\$133,219
<i>Expenditure Reimbursements</i>	(2,899,179)	(3,216,739)	(3,354,350)	(3,354,350)	(137,611)
<i>Total Appropriations</i>	\$8,572	\$2,589,942	\$2,585,550	\$2,585,550	(\$4,392)
Earned Revenues By Source					
<i>Aid from Other Governments</i>	\$0	\$2,589,942	\$2,585,550	\$2,585,550	(\$4,392)
<i>Charges for Services</i>	175	0	0	0	0
<i>Miscellaneous Revenues</i>	25,514	0	0	0	0
<i>Total Revenues</i>	\$25,689	\$2,589,942	\$2,585,550	\$2,585,550	(\$4,392)
Net County Cost	(\$17,117)	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	25.0	25.0	25.0	25.0	0.0

Purpose

The Utilities Districts budget provides for the operation and maintenance of the various utility districts under the control of the Board of Supervisors. This budget funds the staffing, services and equipment needed to provide domestic water, sanitary sewer, and storm drain services to the residents of these districts.

Domestic water, sanitary sewer, and storm drain pumping services are provided to users throughout the County representing the equivalent of a city of more than 18,000 in population. A city of this population would typically cover an area of five square miles and be serviced by 10 wells, 1 sewage treatment plant, and 20 storm drain pumps. The Division operates and maintains 30 water systems with 56 wells; 3 sewage treatment plants and 9 pumping stations; and 51 storm drain pumping stations. These systems are spread throughout the 1,448 square miles of the County.

Major Budget Changes

Salaries & Employee Benefits

- \$118,786 Negotiated salary and benefits adjustments.

Services & Supplies

- \$95,976 Increase in professional services.
- \$20,000 Increase in equipment maintenance.
- \$34,009 Increase in Workers' Compensation and Casualty Insurance costs.
- (\$60,000) Decrease in contract services for wastewater treatment.

Expenditure Reimbursement

- \$107,611 Increase in reimbursements from Special Districts.

Program Discussion

The 2009-10 proposed budget for the Utility Maintenance Division totals \$5,939,900, which is a decrease of \$133,219 from the previous year.

In February 2008, the Board accepted a Proposition 50 grant for the \$2.6 million Morada Area Water Systems Emergency Interconnection Project. The Project will provide emergency interconnections that will allow equitable distribution of costs for shared water usage. Construction of the Project was delayed in 2008 due to the State budget impasse. The Project is expected to begin in the summer of 2009. Therefore, the 2009-10 budget includes the re-budgeting of the project cost and grant revenue.

4040800000—Utility Districts

Health Services

During 2008-09, the Division installed Variable Speed Drives on five well motors to enhance energy efficiencies and equipment longevity. In 2009-10, the Division will continue to evaluate current and emerging technologies to incorporate solar and/or other energy efficiencies into its operations.

For the third consecutive year, California is in the midst of below normal rainfall and a State-declared drought emergency. Special emphasis is being placed on water conservation outreach, and the further implementation of usage-based (metered) versus flat rate billing systems within County-operated water systems. The Division has developed a multi-year phased approach to retrofit existing water districts with remote read water meters. A public outreach program to educate customers about water conservation benefits and other impacts will precede meter installations in affected districts.

In January 2009, two wastewater treatment facilities for CSA 44 (Fair Oaks Zone E and Zone G), which have been contract-operated since being placed into service, were transitioned to the Division's operations. Staff costs for assuming the operations will be offset by the elimination of contract operator fees.

Capitol Outlay Reserve Funds have historically been funded at a level necessary to address short to mid-term facility failures. To address this concern, a detailed infrastructure inventory was developed in 2007-08. During 2008-09 a Capital Asset Management Study was completed for the various special districts operated by the County. The study results will serve as the basis for current and future capital replacement and user fee recommendations for County utility districts.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Maintenance & Operation					
<i>Distribution Systems</i>	0	0	30	30	30
<i>Wells Operated</i>	0	0	55	56	56
<i>Water Service Connections</i>	5,765	5,874	5,915	5,955	5,955
<i>Sewer Service Connections</i>	5,304	5,367	5,408	5,408	5,408
Calls for Service					
<i>Water Complaints</i>	337	427	417	512	450
<i>Sewer Complaints</i>	473	514	579	508	500
<i>Sewer Lines Cleaned (Feet)</i>	356,409	253,755	348,125	440,000	450,000

5054101000—Aging & Community Services

Human Services

Joseph Chelli, Human Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,280,082	\$5,683,261	\$5,847,497	\$5,847,497	\$164,236
Services & Supplies	5,159,084	4,676,377	6,698,505	6,698,505	2,022,128
Other Charges	38,319	0	0	0	0
Fixed Assets	27,745	88,000	175,200	175,200	87,200
Operating Transfers Out	1,962	0	0	0	0
<i>Total Expenditures</i>	\$10,507,192	\$10,447,638	\$12,721,202	\$12,721,202	\$2,273,564
Expenditure Reimbursements	(1,290,845)	(969,655)	(522,769)	(522,769)	446,886
<i>Total Appropriations</i>	\$9,216,347	\$9,477,983	\$12,198,433	\$12,198,433	\$2,720,450
Earned Revenues By Source					
Interest/Rents	\$13,893	\$13,235	\$13,235	\$13,235	\$0
Aid from Other Governments	6,575,675	6,300,259	7,917,624	7,917,624	1,617,365
Charges for Services	3,834	3,000	3,000	3,000	0
Miscellaneous Revenues	2,967	0	120,364	120,364	120,364
Operating Transfers In	103,834	252,919	1,404,910	1,404,910	1,151,991
<i>Total Revenues</i>	\$6,700,203	\$6,569,413	\$9,459,133	\$9,459,133	\$2,889,720
Net County Cost	\$2,516,144	\$2,908,570	\$2,739,300	\$2,739,300	(\$169,270)
Staffing					
Allocated Positions	64.0	64.0	64.0	64.0	0.0
Temporary (Full-Time Equivalent)	16.0	18.1	25.1	25.1	7.0
<i>Total Staffing</i>	80.0	82.1	89.1	89.1	7.0

Purpose

The Aging and Community Services budget for the Human Services Agency (HSA) administers federal, State, private, and local funds allocated for services to the elderly and low-income citizens of San Joaquin County.

Aging Services includes direct senior services such as ombudsman, in-home services, social day care, legal services, health services, congregate and in-home meals, senior employment, and long-term care case management.

Community Services includes direct anti-poverty services such as translation and interpretation assistance, assistance with forms and applications, employment and client advocacy, recreation activities for low-income youth and seniors, food and emergency clothing assistance, commodity food distribution to low-income eligible households, payment of energy bills, and home weatherization.

Major Budget Changes

Salaries & Employee Benefits

- \$134,799 Negotiated salary and benefits adjustments.
- \$233,919 Increase in part-time and extra-help.
- \$470,868 Add an Energy Program Specialist, an Accountant, and four Weatherization Specialists.
- (\$675,350) Delete six positions due to elimination of the Multi-Purpose Senior Service Program (MSSP).

Services & Supplies

- \$1,741,690 Increase in Weatherization Program expenses.

5054101000—Aging & Community Services

Human Services

- \$505,130 Increase in program costs related to the American Recovery and Reinvestment Act (ARRA), to provide additional senior meals and increase senior employment opportunities.
- \$26,374 Increase in Senior Employment Program participant hours.
- \$18,650 Increase in Energy Assistance Payments.
- (\$160,400) Elimination of MSSP costs.
- (\$113,042) Decrease in building rental and maintenance costs at HSA.
- (\$32,675) Decrease in communications and cellular telephone costs and services.

Fixed Assets

- \$102,000 Compact hybrid sedans (3) and a mini-van.
- \$73,200 Infrared cameras (6), blower doors (4), duct blasters (4).

Revenues

- \$2,830,424 Funding from ARRA.
- (\$771,300) Elimination of State MSSP contract.
- (\$446,886) Reduction of cost reimbursements from HSA.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Aging Services					
<i>Direct Services*</i>	25,368	29,750	32,978	18,368	23,000
<i>Congregate Meals*</i>	95,371	87,601	92,769	71,500	85,000
<i>In-Home Meals*</i>	142,309	139,233	137,943	93,600	100,000
<i>Brown Bag Meals</i>	34,341	27,408	30,721	28,500	28,000
<i>RSVP Volunteers Served</i>	823	772	765	775	775
<i>Participants Enrolled</i>	133	48	41	30	32
<i>Participants Placed in Jobs</i>	43	12	12	4	9
<i>Long-Term Care Cases</i>	389	334	378	339	135
<i>Ombudsman Complaints Invest.</i>	1,285	1,399	1,379	1,430	1,450
<i>In-Home Respite</i>	7,553	6,666	6,674	6,165	6,165
Community Services					
<i>Direct Services*</i>	190,832	237,233	236,913	218,187	225,450
<i>Emergency Food & Clothing</i>	81,592	95,065	90,668	93,582	98,000
<i>Anti-Crime</i>	8,247	13,665	9,461	7,604	7,800
<i>Commodity Households Served*</i>	128,500	133,088	136,320	137,000	139,000
<i>Utility Payments</i>	7,859	6,550	7,218	8,577	11,700
<i>Weatherizations</i>	456	632	570	667	900

* Figures can include multiple services to individuals/households throughout the year.

Program Discussion

The 2009-10 recommended budget for Aging and Community Services totals \$12.7 million, an increase of \$2.3 million from 2008-09. The increase primarily reflects program expansion funded by ARRA. The recommended budget also reflects the termination of the MSSP contract with the State. MSSP provides intensive case management to low-income, frail seniors who are eligible for placement in a skilled nursing facility. While program costs continue to increase, State funding remains flat. Upon contract termination, the program and existing clients will be transitioned to a local nonprofit organization. Six positions allocated to the MSSP will be deleted. These include one Social Worker Supervisor, two MSSP Health Practitioners, and three Social Worker positions.

Aging programs will continue to focus on providing services to San Joaquin County seniors age 60 and over, including legal services, meal programs, caregiver support, respite care, food supplementation, and other supportive services.

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009 (ARRA). The recommended County budget anticipates receiving \$2.8 million in ARRA funds for the Aging and Community Services programs.

ARRA funding is to help stabilize the economy by providing services that will reduce personal expenses or provide gainful employment. To address the workload associated with the ARRA funding, the budget includes the addition of one Accountant, four Senior Weatherization Specialists, and one Energy Program Specialist. The budget also includes the purchase of three compact hybrid sedans and one mini-van to support the Senior Nutrition Program and Weatherization Programs. In addition, specialized equipment for the expanded Weatherization Program is needed to assess client homes for energy-efficiency. These include six infrared cameras, four blower doors, and four duct blasters.

Senior Nutrition Programs

In June 2008, HSA began operating the Home Delivered Meals Program, and the Congregate Meals Program. Prior to this time, these programs operated as a contracted service. These programs provide the delivery of nutritious meals to home bound seniors and local congregate sites, where seniors can gather and socialize. Both the Home

Delivered Meals and Congregate Meals Program will receive additional Community Development Block Grant and ARRA funds, which will result in additional meals served throughout the community.

Senior Employment

The Senior Employment Program provides job search, job readiness, and training for seniors. Low-income seniors are provided on-the-job training opportunities through a network of employers. Additional ARRA funds will result in more trainees in subsidized employment opportunities.

Weatherization Program

The Weatherization Program provides services to improve the energy-efficiency in low-income households. Services may include the addition of energy savings devices such as compact florescent light bulbs, low-flow shower heads, faucet aerators, and weather-stripping. Some essential appliances in the home may also be replaced with more energy-efficient models. Additional ARRA funds will result in substantially more households that receive this service.

Commodities Program

Through the Commodities Program, low-income households may receive food and other household items. Operation of this program is dependent upon the donation of items from grocers, retailers, distribution warehouses, food manufacturers, and charitable organizations. With the additional ARRA funds, more pounds of food will be distributed throughout the community.

Community Centers

Eight County-operated community centers are located throughout San Joaquin County. These sites provide a wide range of direct and referred services to individuals of all ages. Services include education, recreation, nutrition; referrals for employment opportunities/training, housing, health, income management; and other services that assist in building self-sufficiency. Computer labs are available at the community centers to help students with homework, adults with job searching, and provide a safe, educational, and recreational activity for individuals of all ages.

Additional ARRA funds will be used to improve the financial outlook of community members, through training in budgeting, job search/retention skills, linkages to social services, and distribution of donated food and clothing.

Summary

All Human Services Agency Budgets

Joseph Chelli, Human Services Director

	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$70,024,158	\$80,431,593	\$82,867,528	\$82,867,528	\$2,435,935
Services & Supplies	58,390,810	65,586,134	62,881,170	62,881,170	(2,704,964)
Other Charges	196,316,587	216,075,575	207,949,576	207,933,720	(8,141,855)
Fixed Assets	414,799	462,720	516,160	516,160	53,440
Operating Transfers Out	58,656	0	2,970,000	2,970,000	2,970,000
<i>Total Expenditures</i>	\$325,205,010	\$362,556,022	\$357,184,434	\$357,168,578	(\$5,387,444)
Expenditure Reimbursements	(3,281,787)	(1,562,126)	(946,704)	(946,704)	615,422
<i>Total Appropriations</i>	\$321,923,223	\$360,993,896	\$356,237,730	\$356,221,874	(\$4,772,022)
Earned Revenues By Source					
Interest/Rents	\$13,937	\$13,235	\$13,235	\$13,235	\$0
Aid from Other Governments	306,238,734	335,678,805	330,660,232	330,660,232	(5,018,573)
Charges for Services	3,834	3,000	3,000	3,000	0
Miscellaneous Revenues	730,702	719,539	848,941	848,941	129,402
Operating Transfers In	2,777,763	3,250,952	3,955,558	3,955,558	704,606
<i>Total Revenues</i>	\$309,764,970	\$339,665,531	\$335,480,966	\$335,480,966	(\$4,184,565)
Net County Cost	\$12,158,253	\$21,328,365	\$20,756,764	\$20,740,908	(\$587,457)
Staffing					
Allocated Positions	1,015.0	1,012.0	990.0	990.0	(22.0)
Temporary (Full-Time Equivalent)	33.5	27.1	35.9	35.9	8.8
<i>Total Staffing</i>	1048.5	1,039.1	1,025.9	1,025.9	(13.2)

This is a summary of the six budgets under the direct control of the Human Services Agency. These include:

- 5050101000 Human Services Agency
- 5053900000 Mary Graham Children's Shelter
- 5054000000 Community Services

- 5054101000 Aging & Community Services
- 4049100000 Children & Families Program (First 5)
- 5056500000 County Head Start Program

5053300000—Burials

Human Services

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$44,915	\$45,000	\$45,000	\$45,000	\$0
<i>Total Appropriations</i>	\$44,915	\$45,000	\$45,000	\$45,000	\$0
Earned Revenues By Source					
<i>Licenses/Permits/Franchises</i>	\$10,918	\$10,000	\$10,000	\$10,000	\$0
<i>Miscellaneous Revenues</i>	1,681	0	0	0	0
<i>Total Revenues</i>	\$12,599	\$10,000	\$10,000	\$10,000	\$0
Net County Cost	\$32,316	\$35,000	\$35,000	\$35,000	\$0

Purpose

This budget funds the County's mandated responsibility to provide for the disposition of indigent dead. The Board's adopted policy of cremation, with exceptions only in certain cases as determined by the Coroner, along with the continued scrutiny of financial eligibility by the Sheriff-Coroner Division, helps to contain program costs.

Program Discussion

In April 2008, a new contract for indigent cremations was approved, which decreased the per cremation price from \$480 to \$280 during the first year of the contract. This price will increase to \$340 by the contract's final year 2013. In order to allow for increases in the number of indigent cremations, the Sheriff recommends keeping this budget unchanged at \$45,000 for 2009-10.

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Disposition of Indigent Dead</i>	94	80	97	92	117

505400000—Community Services

Human Services

Joseph Chelli, Human Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Other Charges</i>	\$370,111	\$494,913	\$202,869	\$187,013	(\$307,900)
<i>Total Appropriations</i>	\$370,111	\$494,913	\$202,869	\$187,013	(\$307,900)
Earned Revenues By Source					
<i>Operating Transfers In</i>	\$158,964	\$182,516	\$102,735	\$102,735	(\$79,781)
<i>Total Revenues</i>	\$158,964	\$182,516	\$102,735	\$102,735	(\$79,781)
Net County Cost	\$211,147	\$312,397	\$100,134	\$84,278	(\$228,119)

Purpose

This budget provides funding for contributions to outside agencies for various community services. Funding for these programs is a Board of Supervisors' policy matter.

Program Discussion

During the 2008-09 Final Budget Hearing, the Board approved a total of \$192,000 in one-time funding for two community-based organizations (CBOs). The 2009-10 recommended budget reflects the deletion of the one-time funding and a 30% reduction of the General Fund support for the CBOs.

The proposed funding for community services programs are as follows:

<u>Program</u>	<u>2009-10 Budget</u>
<i>Child Abuse Prevention Council</i>	\$3,481
<i>Family and Youth Services of San Joaquin County</i>	36,999
<i>County Office of Education – Child Care/Children's Services Coordinator</i>	8,798
<i>Women's Center - DAWN/Sexual Assault & Project STEP</i>	102,735
<i>Community Partnership for Families</i>	35,000
<i>Total Recommended Funding</i>	\$187,013

Child Abuse Prevention Council (CAPC)

County funding assists in providing administrative support for various programs. These include First Step Children's Center/Crisis Nursery (emergency and respite child care), Family Preservation Program (parenting classes and in-

home visitation to at-risk families), and Community Outreach and Prevention (in-home visitation programs targeted at high-risk families with children ages 0-3).

During the 2008-09 Final Budget Hearing, the Board approved a one-time funding augmentation of \$92,000 to CAPC. The recommended budget includes \$3,481 as the County contribution to CAPC for 2009-10.

Family and Youth Services of San Joaquin County

This Program offers first-time misdemeanor offenders the opportunity to perform volunteer community service in lieu of incarceration or paying court fines. County funding assists in providing staff to oversee and maintain an ongoing caseload of 400 adult and juvenile clients.

Countywide Child Care Coordinating Program

County funding continues to cover a portion of costs for the Child Care/Children's Services Coordinator position and operating expenses. This position provides staff support to the Local Child Care Planning Council and the Children's Services Coordinating Commission, as well as administering various child development programs and contracts.

Women's Center - DAWN/Sexual Assault & Project STEP

County funding provides staff and supplies for the DAWN/Sexual Assault program (supportive, educational, and crisis intervention services to victims of domestic violence and sexual assault), and Project STEP (support for women with domestic violence issues who are on probation). Contributions for the Women's Center programs are recommended to remain at \$102,735, which is fully funded by the Domestic Violence Trust Fund.

5054000000—Community Services

Human Services

Community Partnership for Families (CPF) - Family Resources Centers

County funding assists in providing administrative support for the Family Resource Centers. The Centers provide services such as tutoring, job finding, youth outreach for teens who are at high risk of violence, and neighborhood revitalization efforts.

During the 2008-09 Final Budget Hearing, the Board approved a one-time funding augmentation of \$100,000 to

CPF. The recommended budget includes \$35,000 as the County contribution to CPF for 2009-10.

Supplemental Request

The Family and Youth Services (formerly CPPA) has submitted a supplemental request for \$15,856 in order to maintain the County's contribution to the organization at the 2008-09 level of \$52,855. Due to budget constraints, the request is not recommended for 2009-10.

5055103000—Employment & Economic Development

Human Services

John Solis, EEDD Director

Workforce Investment Act	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$8,251,070	\$10,245,354	\$11,578,901	\$11,578,901	\$1,333,547
<i>Services & Supplies</i>	5,159,569	5,652,855	15,131,699	15,131,699	9,478,844
<i>Fixed Assets</i>	29,381	80,000	175,000	175,000	95,000
<i>Total Expenditures</i>	\$13,440,020	\$15,978,209	\$26,885,600	\$26,885,600	\$10,907,391
<i>Expenditure Reimbursements</i>	(2,962,417)	(2,958,780)	(2,159,392)	(2,159,392)	799,388
<i>Total Appropriations</i>	\$10,477,603	\$13,019,429	\$24,726,208	\$24,726,208	\$11,706,779
Earned Revenues By Source					
<i>Aid from Other Governments</i>	\$9,966,210	\$12,378,715	\$24,048,836	\$24,048,836	\$11,670,121
<i>Charges for Services</i>	410,952	600,000	650,000	650,000	50,000
<i>Miscellaneous Revenues</i>	133,996	40,714	27,372	27,372	13,342
<i>Fund Balance</i>	(33,555)	0	0	0	0
<i>Total Revenues</i>	\$10,477,603	\$13,019,429	\$24,726,208	\$24,726,208	\$11,706,779
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
<i>Allocated Positions</i>	129.0	127.0	127.0	127.0	0.0
<i>Temporary (Full-Time Equivalent)</i>	1.0	1.4	38.0	38.0	36.6
<i>Total Staffing</i>	130.0	128.4	165.0	165.0	36.6

Purpose

The Employment and Economic Development Department (EEDD) provides employment, training, education, and economic development services throughout the County. It serves as staff to the Workforce Investment Board (WIB), the San Joaquin County Economic Development Association (EDA), and the Revolving Loan Fund (RLF). Employment and training services for the California Work Opportunity and Responsibility to Kids Act (CalWORKs) program are also provided under a cooperative agreement with the Human Services Agency (HSA).

Once a jurisdiction has received designation as a Workforce Investment Area (WIA), levels of service must conform to standards established by law. EEDD is the designated administrative entity and is responsible for managing these functions and ensuring compliance with federal and State program guidelines.

Major Budget Changes

Salaries & Employee Benefits

- \$452,976 Negotiated salary and benefits adjustments.
- \$880,571 Addition of 37 extra-help positions for the American Recovery and Reinvestment Act (ARRA) programs.

Services & Supplies

- \$8,868,807 Increase in program-related costs for ARRA.
- \$322,400 Increase in professional services due to expected auditing charges.
- \$121,000 Increase in insurance costs for non-County Summer Youth Program employees.
- \$116,300 Increase in travel-related expenses due to ARRA funded programs.

5055103000—Employment & Economic Development

Human Services

Fixed Assets

- \$155,000 Automation equipment.
- \$20,000 Office furniture.

Expenditure Reimbursements

- (\$800,000) Decrease in reimbursements from HSA for CalWORKs program.

Revenues

- \$11,720,121 Increase in WIA funding, including \$10.4 million in ARRA funding.
- (\$13,342) Decrease in rents due to Family Resource and Referral Center terminating lease agreement at Tracy facility.

Program Discussion

The 2009-10 proposed budget for EEDD totals \$26.9 million, which is an increase of \$10.9 million from the 2008-09 funding level. The increase primarily reflects \$10.4 million in ARRA funding for employment and training programs.

Workforce Investment Act

In 1998, the WIA was passed by Congress and signed into law, requiring the development of the One-Stop Career Center service delivery system where employers and job seekers alike could receive comprehensive employment and training services. The One-Stop Career service delivery system in this Workforce Investment area is San Joaquin WorkNet. Core services are universally accessible to anyone through each WorkNet center. As the designated administrative entity under the WIA, EEDD has established full-service WorkNet centers in Lodi, Manteca,

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
WIA Adult Services*					
Core Services	15,764	14,398	18,357	14,989	22,693
Adult Registrants	793	915	939	620	1,445
Adult Post Enrollment Placements	623	559	583	224	971
Adult Post Enrollment Completions	784	817	827	291	1,129
www.worknet.org					
User Sessions	340,157	338,473	206,892	196,987	236,384
Site Hits	3,731,721	3,461,415	4,066,769	6,526,689	7,832,026
WIA Youth Services					
SYETP Stand Alone	N/A	N/A	N/A	1,000	2,000
CalWORKs/Welfare-to-Work*					
Job Search Activities	3,680	4,240	4,622	4,848	5,200
Work Experience/Community Service	1,150	1,205	1,845	3,327	3,300
Client Assessment	1,506	1,054	1,952	2,014	1,845
Case Management	1,645	1,596	1,834	1,859	1,865

* Workload Data reflects clients counted across fiscal years due to ongoing training programs.

5055103000—Employment & Economic Development

Human Services

Stockton, and Tracy with a chartered satellite WorkNet center at San Joaquin Delta College.

WorkNet

San Joaquin County WorkNet is a partnership between the Board of Supervisors and the WIB. Its partner agencies include San Joaquin Delta College, State EDD, County Office of Education, HSA, California Human Development, San Joaquin Partnership, EDA, and EEDD.

The WorkNet Center service delivery system continues to evolve, providing comprehensive services to the business community and job seekers throughout San Joaquin County. In 2008-09, approximately 23,000 job seekers were served through the WorkNet centers. Seven major job fairs, twenty neighborhood job fairs and targeted recruitments were held, bringing more than 27,000 local job seekers and over 220 employers together to provide employment opportunities to local residents.

Within the scope of the One-Stop Career service delivery system, WorkNet will continue to assist individuals who have been laid off or are otherwise seeking new or better employment. The WorkNet centers are now a more intricate part of the Rapid Response (RR) activity that serves employers and displaced workers during periods of down-sizing. In 2008-09, the RR team provided assistance to 38 area businesses, which were either downsizing or closing, resulting in services to approximately 4,000 affected employees.

American Recovery & Reinvestment Act of 2009

In February 2009, President Obama signed into law the American Recovery and Reinvestment Act of 2009 that provides approximately \$10.4 million of additional WIA funds for San Joaquin County. Funding of \$2.0 million will be used to serve the adult unemployed and underemployed residents who are economically disadvantaged. WIA dislocated worker funding of \$3.6 million will be used to serve individuals that have been recently displaced by plant closures and business downsizing.

The WIA youth program will receive an additional allocation of \$4.8 million to provide employment and training services to economically disadvantaged youth, between the ages of 14-24, with barriers to employment and education. Part of the youth funding will be used to deliver a stand-alone Summer Youth Employment and Training Program (SYETP) that will provide approximately 1,600-2,000 youth with employment opportunities. Participating youth will work at public and private nonprofit worksites, enabling these agencies to increase their levels of service to the community and offering the youth an opportunity to develop strong work maturity and transferable skills while earning a wage.

Other Services/Programs

As a founding member of the Central California Workforce Collaborative (CCWC), EEDD is a regional partner with the other seven Central Valley Local Workforce Investment Areas (LWIA) and the Mother Lode LWIA, leveraging resources and applying for regional grants that support the workforce development system. In 2008-09, the Governor set aside \$1.0 million in the State budget to support the CCWC workforce and to develop a Regional Workforce Development System more responsive to businesses and targeted industries in the region.

EEDD is active in the California Partnership for the San Joaquin Valley, a partnership created by the Governor to build on the existing strengths of the education, workforce development, and economic development systems to improve the long-term economic prosperity of the Central Valley region.

Through the San Joaquin County EDA, EEDD will continue to focus on business retention and expansion. The EDA's Business Retention and Expansion programs continue to meet with businesses to build an awareness of the resources and services available. In 2008-09, over 142 businesses were contacted to offer services ranging from Enterprise Zone benefits, in-house vouchers, Revolving Loan Fund (RLF) financing, labor market information, and employee recruitment and training. Also a total of 2,285 Enterprise Zone Hiring Tax Credit vouchers were issued to employees hired by companies in the Enterprise Zone, totaling 20,777 vouchers since inception. With a 58.3% fund utilization, as of December 31, 2008, RLF currently has active loans totaling \$5.2 million.

In November 2007, the Department submitted an application to the State Department of Housing and Community Development for a multi-jurisdictional "Super" Enterprise Zone Designation in San Joaquin County. In January 2008, the State awarded San Joaquin County a conditional "Super" Enterprise Zone Designation. This multi-jurisdictional Enterprise Zone is a fifteen-year designation and will include the cities of Stockton, Tracy, Lodi, Manteca, Lathrop, and other unincorporated communities in the County. EEDD is the administrative entity for San Joaquin County's multi-jurisdictional "Super" Enterprise Zone.

In partnership with the cities of Stockton and Tracy, EEDD is developing employment and training opportunities that would reduce juvenile delinquency and youth gang activity. In addition to the WIA Youth grant, EEDD received a State CalGRIP grant this past year totaling \$400,000 intended to support current gang prevention and intervention efforts. EEDD also received funding totaling \$167,030 to provide employment and training opportunities to youths ages 14-16 that have the most difficulty finding employment.

5055103000—Employment & Economic Development

Human Services

In partnership with the Greater Stockton Chamber of Commerce, 233 visits were made to local businesses employing 25 to 200 employees. The purpose of this effort was to identify concerns of doing business in San Joaquin County and build an awareness of available resources to the business community.

The following chart summarizes the 2009-10 proposed funding for EEDD programs:

<u>Program</u>	<u>2009-10 Funding</u>	<u>% of Budget</u>
<i>WIA</i>	\$23,698,836	88.15%
<i>CalWORKs</i>	2,135,000	7.94%
<i>RLF</i>	350,000	1.30%
<i>EDA</i>	650,000	2.42%
<i>Miscellaneous Revenue</i>	51,764	0.19%
<i>Total</i>	<hr/> \$26,885,600	100.00%

505650000—Head Start Program

Human Services

Joseph Chelli, Human Services Director

Head Start Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$281,088	\$356,492	\$369,334	\$369,334	\$12,842
Services & Supplies	103,515	204,891	192,049	192,049	(12,842)
Other Charges	22,878,748	22,896,184	22,899,826	22,899,826	3,642
<i>Total Appropriations</i>	\$23,263,351	\$23,457,567	\$23,461,209	\$23,461,209	\$3,642
Earned Revenues By Source					
Interest/Rents	\$44	\$0	\$0	\$0	\$0
Aid from Other Governments	23,259,797	23,457,567	23,461,209	23,461,209	3,642
Miscellaneous Revenues	82	0	0	0	0
Fund Balance	3,428	0	0	0	0
<i>Total Revenues</i>	\$23,263,351	\$23,457,567	\$23,461,209	\$23,461,209	\$3,642
Net County Cost	\$0	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	3.0	3.0	3.0	3.0	0.0

Purpose

This budget funds the Head Start program which provides Head Start activities to preschool children (3-5) and toddlers (0-3). Program funding is through the Federal Department of Health and Human Services/Administration for Children and Families.

authority. This includes monitoring and oversight of delegate agency operations and expenses. The grantee is also responsible for Policy Council formation and operations as well as general community involvement and support with the Head Start program.

Major Budget Changes

Salaries and Employee Benefits

- \$12,842 Negotiated salary and benefits adjustments.

The Head Start grant has been funded for the period February 1, 2009 through January 31, 2010. To continue federal funding of the program, a new Head Start grant application must be developed and submitted to the Federal Administration for Children and Families in November 2009, for the grant period beginning February 1, 2010.

Program Discussion

The San Joaquin County Board of Supervisors is the Grant Recipient for the Head Start program in the County. A not-for-profit corporation, Head Start Child Development Council, Inc. operates the program under contract as the delegate agency for the County. The proposed Head Start program provides integrated, comprehensive child and family development services to 2,631 pre-school children, and 340 infants and toddlers.

American Recovery & Reinvestment Act of 2009

In February 2009 President Obama signed into law the American Recovery and Reinvestment Act (ARRA) that includes \$2.1 billion for the Department of Health and Human Services' Head Start and Early Head Start programs. ARRA provides \$1.0 billion for Head Start and \$1.1 billion for Early Head Start. Funds for the Early Head Start program are expected to support program expansion, and funds for the Head Start program will support normal program operations. San Joaquin County will be eligible to apply for a proportionate share of the additional Early Head Start and Head Start funds during 2009-10.

As grantee, the County has general, legal, and financial responsibility for all Head Start operations under its

505650000—Head Start Program

Human Services

Reorganization of Departments/Programs

Effective fiscal year 2009-10, the Head Start program will be placed under the Human Services Agency rather than the County Administrator's Office. Under the Agency umbrella, the Head Start program can draw additional operational and programmatic support from the larger

organization. Most participants in the Head Start program are also involved with various Human Services Agency programs. It is anticipated that the placement will result in better coordination of services, minimize duplication of efforts, and broaden community outreach and education efforts.

5050101000—Human Services Agency

Human Services

Joseph Chelli, Human Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$58,645,127	\$67,886,356	\$70,205,433	\$70,205,433	\$2,319,077
<i>Services & Supplies</i>	51,330,900	58,636,599	53,973,328	53,973,328	(4,663,271)
<i>Other Charges</i>	173,029,409	192,684,478	184,846,881	184,846,881	(7,837,597)
<i>Fixed Assets</i>	375,358	374,720	340,960	340,960	(33,760)
<i>Operating Transfers Out</i>	0	0	2,970,000	2,970,000	2,970,000
<i>Total Expenditures</i>	\$283,380,794	\$319,582,153	\$312,336,602	\$312,336,602	(\$7,245,551)
<i>Expenditure Reimbursement</i>	(1,990,942)	(592,471)	(423,935)	(423,935)	168,536
<i>Total Appropriations</i>	\$281,389,852	\$318,989,682	\$311,912,667	\$311,912,667	(\$7,077,015)
Earned Revenues By Source					
<i>Aid from Other Government</i>	\$272,044,324	\$301,789,716	\$295,238,021	\$295,238,021	(\$6,551,695)
<i>Miscellaneous Revenues</i>	727,653	719,539	728,577	728,577	9,038
<i>Operating Transfers In</i>	1,356,913	1,440,265	1,224,000	1,224,000	(216,265)
<i>Total Revenues</i>	\$274,128,890	\$303,949,520	\$297,190,598	\$297,190,598	(\$6,758,922)
Net County Cost	\$7,260,962	\$15,040,162	\$14,722,069	\$14,722,069	(\$318,093)
Staffing					
<i>Allocated Positions</i>	871.0	868.0	852.0	852.0	(16.0)
<i>Temporary (Full-Time Equivalen</i>	7.0	7.0	7.0	7.0	0.0
<i>Total Staffing</i>	878.0	875.0	859.0	859.0	(16.0)

Purpose

The Human Services Agency (HSA) provides State and federal-mandated public assistance and a variety of social service programs for the citizens of San Joaquin County including: California Work Opportunity and Responsibility to Kids (CalWORKs), Foster Care, Food Stamps, General Assistance, Medi-Cal, Adoptions, Child Protective Services, Adult Protective Services, Refugee Assistance, and the Mary Graham Children's Shelter. Federal and State legislation and local regulations govern the methods by which resources of the agency are allocated.

This budget reflects the combined administrative and financial assistance program costs and funding for the public assistance programs administered by the HSA.

Major Budget Changes

Salaries & Employee Benefits

- \$3,339,218 Negotiated salary and benefits adjustments.
- \$159,935 Add a Deputy Director.
- (\$1,180,076) Delete 17 vacant positions.

Service & Supplies

- \$567,651 Increase in State allocation to provide mental health and substance abuse services to CalWORKs clients.
- \$50,430 Increase in fleet services vehicle usage for home visits.
- (\$208,730) Decrease in utilities and maintenance costs.
- (\$57,791) Decrease in cellular telephone usage and services.

5050101000—Human Services Agency

Human Services

- (\$64,372) Decrease in rents and leases due to end of print shop equipment lease.
- (\$67,300) Decrease in software and related licenses.
- (\$93,457) Decrease in Adult Protective Services program costs.
- (\$138,008) Decrease in professional and contract support services.
- (\$144,504) Decrease in costs to provide court-ordered counseling for parents and children involved in the Child Welfare System.
- (\$590,487) Decrease in Independent Living Skills program.
- (\$1,478,209) Decrease in CalWORKs contract services.
- (\$2,407,708) Debt payments for the HSA Building financing were paid off in November 2008.

Other Charges

- (\$2,919,707) Decrease in CalWORKs assistance payments.
- (\$3,805,242) Decrease in Foster Care assistance payments.
- (\$911,884) Decrease in Adoption Assistance payments.

- \$748,636 Increase in General Assistance payments.
- (\$678,073) Decrease in In-Home Support Services County share of payments.

Operating Transfer

- \$2,970,000 HSA building carpet replacement project.

Fixed Assets

- \$215,800 Automation equipment.
- \$125,160 Building security equipment.

Revenues

- \$2,270,301 Increase in federal Social Services Revenue.
- (\$3,693,364) Decrease in State Public Assistance and Social Services Revenue.
- (\$5,128,632) Decrease in State Realignment revenue due to economic downturn.

Program Discussion

The 2009-10 recommended budget for the Human Services Agency totals \$312.6 million, a decrease of \$7.0 million.

Workload Data*

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>CalWORKs Assistance</i>	171,600	175,215	177,296	188,748	203,400
<i>Foster Care</i>					
<i>Foster Home</i>	8,382	8,070	7,217	7,876	7,679
<i>Institutions</i>	2,785	2,679	2,542	2,790	2,701
<i>Foster Family Agencies</i>	8,123	7,902	6,831	7,171	7,099
<i>Adoption Assistance</i>	21,880	22,762	23,508	24,978	26,377
<i>General Assistance</i>	14,972	15,581	15,729	19,530	23,916
<i>In-Home Supportive Services</i>	69,688	74,772	79,179	81,290	86,165
<i>Refugee Cash Assistance</i>	274	7	9	10	10
<i>Temporary Homeless Shelter</i>	7,240	7,728	6,950	7,724	7,724

*All Workload Data represent case months of service delivered.

5050101000—Human Services Agency

Human Services

The Administrative budget totals \$128.9 million, which is an increase of \$403,468 from 2008-09. The budget includes an increase of \$3.3 million in negotiated salary and benefits adjustments, an increase of \$567,000 in anticipated State Mental Health and Substance Abuse allocation funds to serve CalWORKs clients, the elimination of \$2.4 million in debt payments for the HSA building financing which was paid off in November 2008, and a decrease of \$1.9 million in contracted CalWORKs services. In 2009-10, HSA plans to use the funds previously budgeted for the building debt payments to replace carpet throughout the HSA building.

The budget reflects an anticipated reduction in CalWORKs funding. CalWORKs funding to support staff and program operations at the Community Centers has been eliminated. In addition, contracted case management services in the CalWORKs program have been restructured to save \$800,000 while maintaining client service levels. Funding for SNAP (formerly Food Stamps) and Cash Assistance program fraud investigation activities has been decreased by \$900,000 to \$1.8 million.

As a continuation of current strategic workforce management efforts, the budget recommends the deletion of 17 vacant positions. These include an Administrative Assistant, a Contracts Analyst, a Staff Analyst, four Office Assistants, six Social Workers, a Social Worker Supervisor, a Teaching and Demonstration Homemaker, and two Eligibility Workers. With the reorganization of the First 5 San Joaquin and Head Start programs into HSA, the recommended budget also includes the addition of a Deputy Director. This position will oversee employment and youth services.

The following are changes projected for the various assistance programs administered by the HSA:

CalWORKs (\$101,430,373) - The CalWORKs program is California's largest cash assistance program for children and families, providing financial help to families to meet basic needs such as shelter, food, and clothing when they are unable to meet those needs on their own. The CalWORKs program represents a welfare system based upon principles that place high value on recipients obtaining work. Eligible families must include a child under age 18 who lacks parental care and support due to absence, death, incapacity or the unemployment of one or both parents.

CalWORKs assistance is time limited for most adults in the household and most recipients are required to work or participate in welfare-to-work activities for a minimum number of hours per week. The necessary supportive services, including child care, are provided to ensure employment is possible. The amount of a family's assistance payment depends on a number of factors, including the number of people who are eligible and the special

needs of family members. The income of the family is considered in calculating the amount of cash aid the family receives.

The recommended budget includes a decrease of \$2,919,707 compared to 2008-09. This reflects an 8% increase in caseload, and the deletion of the cost-of-living adjustment included in the 2008-09 budget, but was later suspended by the State.

Foster Care (\$32,153,562) - The Foster Care program provides support payments for children in out-of-home care. The Program is administered by the counties in accordance with regulations, standards, and procedures set by California Department of Social Services as authorized by law. The Out-of-Home Care System is designed to protect those children who cannot safely remain with their families. Most are removed from their parents and made dependents of the court. A small number are wards of Juvenile Probation, or live with legal guardians. Some are voluntarily placed in out-of-home care by their parents.

Currently, these children are placed in family homes with relatives, in licensed foster family homes, in homes certified by foster family agencies, and in group homes. Statutorily, relatives are given preference over other types of placements. All providers of care for these children, except relatives and legal guardians, are studied and licensed to provide care. Independent living training and services are available to teens ages 16 to 18 providing job and career development and skills that are needed to live independently.

The recommended budget includes a decrease of \$3,805,242 from 2008-09. The budget reflects an estimated caseload decrease of 1.6%, and an adjustment to reflect a 5% grant increase, which became effective January 2009.

Adoptions (\$21,316,704) - Adoptions Assistance was developed to encourage the adoption of special needs children and remove the financial disincentives for families to adopt. Recognizing that adoptive parents often experience financial difficulty meeting the special needs of children who were formerly placed in California's Foster Care System, the State Legislature created the Adoption Assistance Program. In creating the Program, the Legislature intended to benefit children in foster care by providing the security and stability of a permanent home through adoption. Children may receive a federally-funded subsidy under the Title IV-E or a State-funded subsidy per State guidelines. The recommended budget includes a decrease of \$991,914 from 2008-09, reflecting actual expenditures.

General Assistance (\$3,209,836) - The General Assistance (GA) program provides basic needs funding for the County's indigent residents who do not qualify for State or federal aid programs. California Welfare and Institutions

5050101000—Human Services Agency

Human Services

Code Section 17000 requires California counties to administer a GA program. The authority to define and develop the GA program is delegated to the County Board of Supervisors by State law.

HSA staff evaluates the applicant's potential eligibility to other aid programs and, when applicable, directs and/or assists applicants in applying for State and federal programs. Individuals aided by or potentially eligible to categorical aid programs are not eligible for the County GA program. Many recipients of GA are also eligible to receive Supplemental Nutrition Assistance Program benefits.

GA payments are repaid by working a specified number of hours each month in the GA Work Program, collecting proceeds from the recipient's sale of real property, withholding an amount equal to the GA interim assistance payments from a lump sum Social Security ward, or collecting from sponsor of non-citizen.

The recommended GA budget includes an increase of \$748,636 over 2008-09. This increase reflects an anticipated 20% caseload growth in 2009-10 as compared to 2008-09 caseload.

In-Home Support Services (\$24,238,107) - The IHSS program provides specified supportive services to enable eligible persons to remain in their own homes as an alternative to out-of-home care. Eligible persons are aged, blind, or disabled recipients of public assistance and similar persons with low incomes. Disabled children are also eligible for IHSS. Services include domestic services and other related services such as meal preparation, laundry, shopping and errands; personal care services; assistance while traveling to medical appointments or to other sources of supportive services; protective supervision; teaching and demonstration directed at reducing the need for supportive services; and certain paramedical services ordered by a physician.

The recommended amount reflects a decrease of \$678,073 from 2008-09. The decrease is attributed to the American Recovery and Reinvestment Act of 2009. The increased reimbursement from the Federal Medical Assistance Payments (FMAP), estimated at \$3.5 million, results in a decrease in the County's share of IHSS individual provider costs. FMAP is anticipated to sunset in December 2010.

Temporary Homeless Shelter (\$976,108) - Families who are eligible for CalWORKs and who are homeless can apply for a special need payment to meet their costs for temporary and permanent housing. The maximum Homeless Assistance payment is based on the size of the CalWORKs family. Homeless Assistance is available only once in a lifetime unless the family is homeless due to domestic violence, natural disaster, uninhabitability, or a physical or mental disability. All exceptions must be verified by a third party agency.

CalWORKs families may be eligible to apply for Homeless Assistance benefits to assist with the payment of rent arrearage. Payment of arrearage is considered a family's once in a lifetime Homeless Assistance payment. The recommended amount includes a decrease of \$2,719, which reflects no caseload growth.

Refugee Cash Assistance (\$119,504) - The Refugee Cash Assistance program provides up to eight months of cash assistance to needy refugees without children who are not otherwise eligible for any other cash aid. These refugees are unable to return to their country of origin because of persecution or a well-founded fear of persecution on account of race, religion, nationality, membership in a particular social group, or political opinion. These individuals may also be eligible to receive employment and other social services during the same eight month period. The recommended budget represents no change from 2008-09 funding for this program, and is 100% federally reimbursed.

Reorganization of Departments/Programs

Effective 2009-10, the First 5 San Joaquin and Head Start programs, previously overseen by the County Administrator's Office, will become a part of HSA. Due to the reorganization, the HSA budget recommends the addition of a Deputy Director who will be responsible for CalWORKs Employment Services, First 5 San Joaquin, Head Start, Contracts Management, migration from ISAWS to C-IV, and other program functions of HSA. The new position will be supported with program grant funds. The HSA restructuring will provide a continued focus on work participation and self-sufficiency in CalWORKs Employment Services. It also provides a structure with the capacity to manage anticipated major programmatic expansion due to federal stimulus funds.

Human Services Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
5010100000 Human Services	G-3	\$318,989,682	\$311,912,667	\$311,912,667	(\$7,077,015)
5053900000 Mary Graham Children's Shelter	G-7	7,198,499	7,238,639	7,238,639	40,140
5054000000 Community Services	G-9	494,913	202,869	187,013	(307,900)
5054101000 Aging & Community Services	G-11	9,477,983	12,198,433	12,198,433	2,720,450
5053300000 Burials	G-14	45,000	45,000	45,000	0
5055103000 Employment & Economic Development	G-15	13,019,429	24,726,208	24,726,208	11,706,779
5055246000 Neighborhood Preservation	G-19	7,607,193	12,549,204	12,549,204	4,942,011
5055600000 Veterans Services	G-22	455,042	409,187	409,187	(45,855)
5056500000 Head Start Program	G-24	23,457,567	23,461,209	23,461,209	3,642
Total - Human Services		\$380,745,308	\$392,743,416	\$392,727,560	\$11,982,252

5053900000—Mary Graham Children’s Shelter

Human Services

Joseph Chelli, Human Services Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$4,859,904	\$5,396,175	\$5,455,441	\$5,455,441	\$59,266
Services & Supplies	1,653,634	1,802,324	1,783,198	1,783,198	(19,126)
Fixed Assets	11,696	0	0	0	0
<i>Total Appropriations</i>	\$6,525,234	\$7,198,499	\$7,238,639	\$7,238,639	\$40,140
Earned Revenues By Source					
Aid from Other Governments	\$4,358,938	\$4,131,263	\$4,043,378	\$4,043,378	(\$87,885)
<i>Total Revenues</i>	\$4,358,938	\$4,131,263	\$4,043,378	\$4,043,378	(\$87,885)
Net County Cost	\$2,166,296	\$3,067,236	\$3,195,261	\$3,195,261	\$128,025
Staffing					
Allocated Positions	66.0	66.0	62.0	62.0	(4.0)
Temporary (Full-Time Equivalent)	10.5	2.0	3.8	3.8	1.8
<i>Total Staffing</i>	76.5	68.0	65.8	65.8	(2.2)

Purpose

Mary Graham Children’s Shelter (MGCS) provides temporary protective custody and services to children alleged to be abused or neglected and who come within the jurisdiction of the Juvenile Court as dependents. Service provisions at the Shelter are mandated by the Welfare and Institutions Code, which includes food, clothing, health care, education, safety, supervision, counseling, recreation, and access to religious services.

- (\$16,118) Decrease in equipment maintenance due to project completion.
- (\$13,194) Decrease in Fleet Services costs due to fleet reduction.

Revenues

- (\$86,818) Decrease in federal social services funding based on caseload projections.

Major Budget Changes

Salaries & Employee Benefits

- \$264,614 Negotiated salary and benefits adjustments.
- (\$287,224) Delete three vacant Shelter Counselors and one vacant Shelter Supervisor.
- \$81,876 Increase in extra-help.

Services & Supplies

- \$22,328 Increase in grounds maintenance.
- \$17,549 Increase in food costs.
- (\$11,985) Decrease in communications due to cellular telephone terminations.

Program Discussion

San Joaquin County is one of only ten counties in California operating a public emergency shelter for dependent children. The MGCS has two residential cottages with individual occupancy capacities of 30, equaling a cumulative capacity of 60. The average daily population at the Shelter for 2008-09 is 24, dependent upon available Statewide placements and local foster care resources, frequency of local law enforcement drug and parole sweeps, and many other factors. MGCS includes the Child Advocacy Center (CAC), which provides comprehensive services for child victims of sexual abuse, and also serves as a pediatric medical clinic for Shelter residents and local foster youth. Starting June 2009, CAC will also provide a safe and respectful location for the San Joaquin County Sexual Assault Response Team’s emergency evaluations 24 hours, 7 days per week for children and adult victims.

5053900000—Mary Graham Children’s Shelter

Human Services

The Walter Britten Visitation Center offers daily opportunities for families to visit their children under the guidelines set forth by the courts and the social workers. The County Office of Education’s (COE) Dorothy Biddick School offers many options for activities and collaboration toward provision of comprehensive and integrated programs. In the fall of 2008, the COE ONE School (Field of Dreams) relocated its site to open classrooms on the shared MGCS/COE site.

All children ages 0-5 are served by a network of approximately 50 satellite foster homes in the community. Children are first admitted to the Shelter and then transferred as soon as possible to long-term foster placements, community group homes, or Foster Family Agencies. Periodically, teenage mothers stay in the MGCS “Teen Mother Room” with their children. The Room is also utilized as a temporary nursery for toddlers and infants awaiting placement.

While there is a strong preference for the use of community-based residential options, the number of foster home placements has not kept pace with the steadily increasing demand. The Satellite Shelter Home (SSH) Program affords children in protective custody the opportunity to reside in a home environment rather than the emergency shelter phase of the dependency court process. In addition, this Program is cost-effective, as the majority of satellite days are funded by the AFDC Foster Care Program. SSH social workers attempt to place children in foster homes

whenever possible; however, the Shelter’s cottages provide a vital and indispensable safety net, ensuring that a child in need will have a safe, temporary place to stay. The Cottages also allow for expansion or contraction as needed to meet the fluctuating demand.

Mary Graham Children’s Foundation (MGCF) has continued to support social and educational programs at the Shelter while growing its endowment for the foster youth scholarship program. Now in its fifth year supporting 15 students, it continues to support the scholarly dreams of local foster youth. ArtWORKSYes! is the main on-site program via MGCF and COE’s commitment to support enrichment and socio-educational programs.

MGCS continues to pursue electronic submissions of its daily incident reports rather than faxing handwritten reports to its regulatory body - Community Care Licensing (CCL), as well as, faxes to Child Protective Service social workers for case-management purposes. In response to feedback gained from Juvenile Justice and Delinquency Commission, MGCS staff and the MGCS Administration formed the Documentation and Communication Committee in 2008-09 to address staff and regulatory body concerns and suggestion for the exchange and management of information at the Shelter. This Committee is comprised of direct service staff from the Shelter Counselors to Shelter Supervisors to its committee leader, the MGCS Director.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Children Provided Care</i>	N/A	1,304	2,009	1,941	1,975
<i>Number of Admissions</i>	1,232	858	786	770	778
<i>Number of Releases</i>	1,244	853	822	749	785
<i>Average Daily Census (Total)</i>	122	109	87	71	84
<i>On-Site</i>	31	24	18	24	26
<i>Off-Site (Satellite)</i>	91	86	69	47	58
<i>Average Length of Stay (Total)</i>	86	92	18	16	17
<i>On-Site</i>	9	21	10	12	12
<i>Satellite</i>	115	121	23	20	22

5055246000—Neighborhood Preservation

Human Services

Kerry Sullivan, Community Development Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$725,562	\$959,783	\$1,018,518	\$1,018,518	\$58,735
Services & Supplies	135,212	107,730	112,421	112,421	4,691
Other Charges	5,021,299	7,264,680	11,828,437	11,828,437	4,563,757
<i>Total Expenditures</i>	\$5,882,073	\$8,332,193	\$12,959,376	\$12,959,376	\$4,627,183
Expenditure Reimbursements	(741,100)	(725,000)	(410,172)	(410,172)	314,828
<i>Total Appropriations</i>	\$5,140,973	\$7,607,193	\$12,549,204	\$12,549,204	\$4,942,011
Earned Revenues By Source					
Aid from Other Governments	\$5,157,590	\$8,207,193	\$12,549,204	\$12,549,204	\$4,342,011
<i>Total Revenues</i>	\$5,157,590	\$8,207,193	\$12,549,204	\$12,549,204	\$4,342,011
Net County Cost	(\$16,617)	(\$600,000)	\$0	\$0	\$600,000
<i>Allocated Positions</i>	11.0	10.0	10.0	10.0	0.0

Purpose

The Neighborhood Preservation Division of the Community Development Department administers, plans, coordinates, and implements the Community Development Block Grant (CDBG) and HOME programs within the unincorporated County and five participating cities.

The Division's primary responsibility is the administration of the County's grant-funded housing and community development programs. Revenues for these programs come from CDBG, the HOME Investment Partnership Act, and the Emergency Shelter Grant (ESG) programs.

The Division administers housing programs for the cities of Escalon, Lathrop, Manteca, Ripon, and Tracy. The Division also administers the County's federally funded homeless grant programs, which include Shelter Plus Care (SPC) and Supportive Housing Program (SHP).

Major Budget Changes

Salaries & Employee Benefits

- \$58,735 Negotiated salary and benefits adjustments.

Other Charges

- \$4,050,000 Increase in Neighborhood Stabilization Program (NSP).

- \$590,000 Increase in Homeless Prevention Program.

- (\$190,000) Decrease in Rehabilitation Loan Program.

Revenues

- \$4,850,011 Increase in CDBG funding.
- \$750,000 Increase in Homeless Prevention Program.
- (\$1,200,000) Elimination of Disaster Recovery Initiative grant.

Program Discussion

The 2009-10 proposed Neighborhood Preservation budget totals \$12,959,376, which is an increase of \$4,647,183.

The budget includes additional funding for the CDBG and Homeless Prevention programs, and the elimination of the one-time Disaster Recovery Initiative grant.

Community Development Block Grant Program

The Entitlement Urban County (EUC) is comprised of the County and all cities, except for Lodi and Stockton. This entity will receive an estimated \$2.8 million in CDBG funding in 2009-10, which is 3.5% more than the adjusted 2008-09 allocation. The amounts expended during 2009-10 are expected to be higher due to carryovers from

5055246000—Neighborhood Preservation

Human Services

previous years. The unincorporated County's share of these funds is approximately \$1.5 million. The County will continue to use CDBG funds for a variety of public facility, public services, housing, and recreation projects. The Division will continue to encourage the EUC jurisdiction to accelerate expenditures of allocated CDBG funding.

HOME Investment Partnerships Program

In 2009-10, the EUC will receive approximately \$1.6 million in HOME funds. Similar to the CDBG program, expenditures during 2009-10 are anticipated to be greater than the amount received due to a carryover from previous years. The unincorporated County's share is approximately \$1.0 million, which includes a nonprofit housing developer set-aside and American Dream Down-payment Initiative. The remainder of the funding will go to the EUC. The County's funds will be utilized for down payment assistance for first-time homebuyers, County-wide rehabilitation of single-family housing, and overall program administration. A local nonprofit housing

corporation will be funded to continue the development of an affordable 22-unit, single family subdivision.

Homeless Programs

The Division will continue to provide ESG funding to ten homeless shelters and service providers in the County totaling \$157,000. The Division received renewal funding for all expiring SPC and SHP programs. In addition, the Division also received a renewal grant to fund the continued implementation of a Homeless Management Information System. Annual renewal applications and new applications will continue to be submitted for this competitive funding source to maximize the availability of supportive services and housing to transitioning homeless individuals and their families.

American Recovery & Reinvestment Act of 2009

In February 2009 President Obama signed into law the American Recovery and Reinvestment Act of 2009. San Joaquin County has been allocated approximately \$9.0 million of NSP funding, \$1.5 million of Homeless

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Program Expenditures					
<i>CDBG Expense</i>	\$459,365	\$1,739,813	\$712,565	\$756,459	\$1,200,000
<i>HOME Expense</i>	\$1,230,569	\$2,495,691	\$153,443	\$842,844	\$1,200,000
<i>Emergency Shelter Grants</i>	\$167,631	\$167,241	\$182,465	\$160,000	\$160,000
<i>Shelter Plus Care</i>	\$1,112,528	\$1,539,844	\$2,405,000	\$2,300,000	\$2,370,000
<i>Supportive Housing</i>	\$2,097,381	\$2,013,349	\$1,750,748	\$1,800,000	\$1,850,000
<i>State Disaster Recovery Initiative</i>	N/A	N/A	N/A	\$1,100,000	N/A
Administration					
<i>Federal Environmental Reviews</i>	83	80	84	80	100
<i>Labor Standard Reviews</i>	10	10	10	8	8
Housing Rehabilitation (Units)					
<i>Housing Rehabilitation (CDBG & HOME)</i>	13	30	34	25	80
<i>Utility Connections (CDBG)</i>	4	5	6	3	5
<i>First Time Homebuyers Assistance (CDBG & HOME)</i>	9	22	22	30	70
<i>Tenant Based Assistance (SHP & SPC)</i>	409	434	460	430	430
<i>Homeless Prevention (Households)</i>	N/A	N/A	N/A	N/A	150

5055246000—*Neighborhood Preservation*

Human Services

Prevention funding, and an additional \$955,227 of CDBG funding to address impacts from the foreclosure crisis. This is a one-time funding and will be shared with five other cities of the County. This funding has specific and immediate implementation time tables to stimulate the County's economy and mitigate the impacts resulting from

the foreclosure crisis. In the administration of these programs, the Neighborhood Preservation Division will continue to identify means to reduce administration costs in order to maximize grant funding available for projects and programs.

505560000—Veterans Services Office

Human Services

Ron Green, Veterans Services Officer

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$308,810	\$390,338	\$351,049	\$351,049	(\$39,289)
Services & Supplies	31,278	64,704	58,138	58,138	(6,566)
<i>Total Appropriations</i>	\$340,088	\$455,042	\$409,187	\$409,187	(\$45,855)
Earned Revenues By Source					
Aid from Other Governments	\$79,855	\$72,000	\$79,000	\$79,000	\$7,000
<i>Total Revenues</i>	\$79,855	\$72,000	\$79,000	\$79,000	\$7,000
Net County Cost	\$260,233	\$383,042	\$330,187	\$330,187	(\$52,855)
<i>Allocated Positions</i>	5.0	5.0	4.0	4.0	(1.0)

Purpose

The Veterans Services Office (VSO) assists veterans in applying for and receiving benefits for education, health, and welfare. The office assists veterans in application for and filing of benefit claims, provision of transportation services to the Veterans Affairs (VA) hospital, distribution of brochures and educational material, consultations, referrals, and outreach activities. Although levels of service are discretionary, revenue from the State is based on workload measurements.

Major Budget Changes

Salaries & Employee Benefits

- \$19,174 Negotiated salary and benefits adjustments.
- (\$58,463) Delete one filled Veterans Service Representative.

Program Discussion

The 2009-10 proposed budget for the VSO totals \$409,187 with a Net County Cost of \$330,187.

The United States Department of Veterans Affairs estimates that there are 40,923 veterans residing in San Joaquin County. The purpose of the VSO is to provide information about benefits to veterans and their dependents, and to provide assistance by filing and monitoring claims on the client's behalf.

The office provides support to the Disabled American Veterans shuttle bus by scheduling veterans for rides to the VA Medical Center in Livermore. In 2008, 731 veterans rode the shuttle. In addition, the VSO will continue a partnership with CalVet and the Employment Development Department by providing office space in an effort to continue providing a full spectrum of services to the veterans community. In 2008, the CalVet Farm and Home Loan Program provided assistance to 55 veterans through the VSO.

In 2004-05, the Board submitted a proposal for the VA to locate its skilled nursing home and regional clinic in French Camp. The VSO has worked in partnership with San Joaquin General Hospital in monitoring the developments of the VA Capital Realignment for Enhanced Services (CARES). The VSO will continue to monitor developments of the CARES Commission and the Local Advisory Panel (LAP) regarding the realignment of VA health care services, especially as they relate to the VA Stockton Clinic and proposal to maintain VA health care services in the County.

In 2006-07, a Veterans Service Representative position was added to enhance VSO's outreach effort. The position has been used to provide outreach activities at the VA Stockton Clinic in the mornings three days a week, schedule visits to senior centers, nursing homes, National Guard and military reserve units, and assisted living facilities in the County. In 2008, 128 outreach visits were made with 814 contacts. In 2009, the program was expanded to include the Livermore VA nursing home. In order to balance the budget for 2009-10, this outreach position is recommended for deletion, which will result in termination of all outreach activities.

505560000—Veterans Services Office
Human Services

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Benefits Claims Filed/Re-opened</i>	929	810	980	910	600
<i>Auditable Forms Filed</i>	1,482	1,501	1,626	1,499	1,000
<i>Educational Fee Waivers</i>	183	160	118	165	165
<i>Claims for VA Medical Care</i>	154	258	258	258	208
<i>Life Insurance Claims Filed</i>	21	8	5	4	4
<i>Benefits Claims Granted</i>	918	784	784	749	350
<i>Verification of Veterans Benefits to Other Agencies</i>	185	144	144	187	100
<i>New Benefits Paid to Veterans and Dependents</i>	\$2,253,444	\$2,309,761	\$2,679,862	\$2,250,238	\$1,400,000

6060900000—County Library

Education

Manuel Lopez, County Administrator

Library Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$76,271	\$88,550	\$100,000	\$100,000	\$11,450
Other Charges	6,363,418	6,287,830	5,423,298	5,423,298	(864,532)
<i>Total Appropriations</i>	\$6,439,689	\$6,376,380	\$5,523,298	\$5,523,298	(\$853,082)
Earned Revenues By Source					
Taxes	\$5,843,065	\$5,730,000	\$4,824,104	\$4,824,104	(\$905,896)
Interest/Rents	22,527	18,000	18,000	18,000	0
Aid from Other Governments	397,930	286,000	324,000	324,000	38,000
Charges for Services	157,664	135,000	150,000	150,000	15,000
Fund Balance	(186,103)	0	0	0	0
<i>Total Revenues</i>	\$6,235,083	\$6,169,000	\$5,316,104	\$5,316,104	(\$852,896)
Net County Cost	\$204,606	\$207,380	\$207,194	\$207,194	(\$186)

Purpose

This budget provides the County's share of the cost of the City/County Library System which serves the cities of Escalon, Lathrop, Manteca, Ripon, Stockton, and Tracy as well as the unincorporated areas of the County. Through an agreement between the County and the City of Stockton, the City operates the City/County Library System which serves the entire County except the City of Lodi. The County's funding base for library services is comprised of property tax revenues, the pro rata share of fines and fees for library services, the County's share of the State Public Library Fund and the Library Director's position costs, and any prior year carry-over balance.

Major Budget Changes

Other Charges

- (\$864,532) Decrease in funding available for library services.

Revenues

- (\$905,896) Decrease in property tax revenue.

Program Discussion

The economic downturn of 2008 had a significant impact on the funding of library services by the City and County. The County's share of funding is primarily driven by

property tax collections. The overall decrease in home prices and foreclosures resulted in a 15% decrease in the County's property tax collections for library services. Based on the preliminary forecast, it is projected that \$5,523,298 will be available for library operations in 2009-10.

The 2009-10 proposed budget for Library Services will:

- Fund the Library's share of the property tax administration fee of \$100,000.
- Provide \$5,423,298 for Library Services.

Library Services

In the spring of 2009, the Library finalized the Strategic Plan, Facilities Master Plan, and Economic Benefit Study. The Library will continue to pursue the three goals outlined by the Strategic Plan:

- Create and empower readers.
- Create a comfortable place.
- Connect to the on-line world.

In June 2009, the Library completed the upgrade of the Library's information technology system. Included in the system-wide upgrade were the upgrade and/or replacement of 247 existing computers, plus the installation of 62 new computers that were distributed between the branches. Microsoft Office was purchased and installed on all computers allowing a seamless transition by patrons working between their homes and the Library, and

6060900000—County Library Education

consistency of software between the public and the staff computers. The Library also completed the implementation of Wi-Fi (wireless technology) throughout the Library system allowing library patrons to connect their laptop via wireless to the internet. Controls have been added to the Wi-Fi that will restrict access to potentially questionable websites.

In 2008-09, the Library received a total of \$264,000 in grants to provide enhanced online homework assistance, cultural programs, and literacy services for adults, children, and families.

Branch Libraries

In the fall of 2008, Mountain House Community Services District contracted with the Library to purchase \$264,000 in books and materials for the Mountain House Branch Library. The additional funding has allowed the Library to fill the shelves of this branch to capacity.

The Tracy Branch Library completed a makeover of its children's section with funds from Early Learning for Families grant. This Program is designed to implement and support innovative library services that reflect current research and best practices related to child development, especially engaging babies, toddlers, preschoolers, parents, and child care providers.

In 2008-09, Dia De Los Niño's/Day of the Children was held at Chavez Central Library, and Manteca and Tracy Branch libraries. Fahrenheit 451 by Ray Bradbury was the featured book of the 2009 Big Read. Programs and events related to the book's theme were held at all branches.

Based on the projected funding available for Library Services, hours for all branches will be reduced in 2009-10. The weekly hours for the County branches,

including hours funded by both the County and the respective cities, are as follows.

<u>Branch</u>	<u>2008-09 Weekly Hours</u>	<u>Proposed Weekly Hours</u>
<i>Escalon</i>	40	32
<i>Lathrop</i>	21	15
<i>Linden</i>	31	23
<i>Manteca</i>	53	42
<i>Mountain House</i>	22	15
<i>Ripon</i>	40	32
<i>Thornton</i>	31	23
<i>Tracy</i>	53	43

Staffing

The City/County Library System is staffed by the City of Stockton's employees. In order to balance its budget, the City has indicated that it has reached an agreement with its bargaining units to furlough City's employees 12 days during 2009-10. In addition to furlough days, the Library plans to close for eight days. Due to these actions, the County Library branches will be closed during 2009-10 as follows:

- July 3 - 6
- November 23 - 29
- December 23 - January 3
- March 19
- April 23

Intergovernmental Partnership Program (IPP)

In 1998-99, the Board established the IPP to further promote cooperation among the Cities and the County in improving the Library system and public services. The

	Workload Data				
	<u>Actual</u>			<u>Est./Act.</u>	<u>Projected</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>		
<i>Library Materials Circulated</i>	2,073,852	1,977,150	2,084,611	2,188,842	2,298,284
<i>Residents with Library Cards</i>	246,908	276,971	307,991	338,790	369,281
<i>Annual Visits to the Library</i>	1,662,814	1,946,347	1,524,717	1,677,189	1,828,136
<i>Program Attendance</i>	53,257	83,367	90,216	99,238	108,169
<i>Computer Use, Including Access to Library Website</i>	1,827,094	2,009,810	2,416,613	2,658,274	2,897,519
<i>Annual Hours of Service</i>	18,693	19,306	25,755	29,374	32,899

6060900000—County Library

Education

Board continued the Program in 2008-09 and allocated \$100,000 from the County General Fund to match, on a dollar-for-dollar basis, contributions from participating Cities for additional library materials at the County branches based on a proportionate formula.

The 2009-10 Library budget proposes to continue the IPP and recommends a General Fund appropriation of \$100,000 to match contributions from participating Cities. All jurisdictions have indicated their intent to participate in the program in 2009-10.

The 2008-09 contributions from the participating cities totaled \$108,600. A total of 5,091 volumes were purchased and distributed to the County branch libraries as follows:

<u>Branch</u>	<u>Volumes Purchased</u>
<i>Escalon</i>	703
<i>Lathrop</i>	169
<i>Manteca</i>	1,406
<i>Ripon</i>	938
<i>Tracy</i>	1,875

Education Appropriations

Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
6060900000 <i>County Library</i> H-2	\$6,376,380	\$5,523,298	\$5,523,298	(\$853,082)
6061500000 <i>Cooperative Extension</i> H-5	438,881	350,000	350,000	(88,881)
<i>Total - Education</i>	\$6,815,261	\$5,873,298	\$5,873,298	(\$941,963)

606150000—UC Cooperative Extension

Education

Mick Canevari, Cooperative Extension Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$269,165	\$325,801	\$279,633	\$279,633	(\$46,168)
Services & Supplies	119,974	138,081	90,130	90,130	(47,951)
<i>Total Expenditures</i>	\$389,139	\$463,882	\$369,763	\$369,763	(\$94,119)
Expenditure Reimbursements	0	(25,001)	(19,763)	(19,763)	5,238
<i>Total Appropriations</i>	\$389,139	\$438,881	\$350,000	\$350,000	(\$88,881)
Earned Revenues By Source					
Interest/Rents	\$3,400	\$0	\$0	\$0	\$0
<i>Total Revenues</i>	\$3,400	\$0	\$0	\$0	\$0
Net County Cost	\$385,739	\$438,881	\$350,000	\$350,000	(\$88,881)
Staffing					
Allocated Positions	4.0	5.0	4.0	4.0	(1.0)
Temporary (Full-Time Equivalent)	0.0	0.5	0.0	0.0	(0.5)
<i>Total Staffing</i>	0.0	0.5	4.0	4.0	3.5

Purpose

➤ (\$6,851) Decrease in copy machine lease.

The University of California Cooperative Extension (UCCE) provides agricultural, consumer science, youth development, applied research, and educational programs throughout the County. Its mission is to develop, extend, and promote the use of research-based knowledge to solve specific problems, improve practices, and implement new technologies for agriculture, natural resources, food and nutrition, and human and community development. Although not mandated, County support is governed by Education Code Section 32330.

Major Budget Changes

Salaries & Employee Benefits

- \$17,103 Negotiated salary and benefits adjustments.
- (\$53,336) Delete an Office Assistant.
- (\$9,935) Delete extra-help.

Services & Supplies

- (\$29,862) Decrease in fleet services due to reduced usage and mileage rates.

Program Discussion

The 2009-10 proposed budget for the UCCE Program totals \$350,000. This amount represents a decrease of \$88,881 from the 2008-09 level and the deletion of an Office Assistant. In addition to the County's contribution, UCCE expects to receive over \$3.0 million in State and federal funding for University of California salaries and grants for other direct support costs.

Additionally, individual co-operators, agricultural organizations, and allied industries also provide in-kind support, in the form of land, labor, equipment, and materials necessary to conduct applied research throughout the County. Other UCCE volunteers, student interns, nonprofit organizations, and community groups directly contribute to the delivery of informal educational programs and after-school activities. These contributions provide clerical staff, operational support, transportation, and office facilities for the Department.

Agricultural Programs

UCCE is actively involved in sustaining the County's \$1.6 billion agricultural industry. All of the major commodities produced in the County are covered by

606150000—UC Cooperative Extension

Education

assigned advisors who coordinate research activities addressing major issues and develop new production practices to improve agriculture’s economic viability. In 2008-09, UCCE conducted over 70 research projects across 22 crops.

4-H Youth Development Program

The 4-H Program is administered by the UCCE office. Locally, the 4-H Program has focused on offering non-formal educational programs and activities across a diverse culture of youth in the County. The 4-H offers youth opportunities to enhance knowledge, social values, and life skills within their own area of interest. The Program promotes community citizenship activities that help develop leadership skills. In 2008-09, 450 adult volunteers taught over 60 approved projects to over 1,400 youths.

Master Gardener & Environmental Horticulture Programs

In July 2007, the Master Gardener and Environmental Horticulture programs were initiated. Master Gardeners have volunteered 2,500 hours of community service.

Master Gardeners set up educational booths at community events: Earth Day, Manteca Pumpkin Festival, Farmers Markets, home and garden shows, and at retail businesses. The Program conducts seminars at local libraries, and train County employees through the County Wellness Program. Over 5,000 brochures have been distributed on composting of green waste, safer ways of pest control in the home garden, and improved water conservation techniques in the landscape. Master Gardeners are increasing participation in schools and have presented 42 topics for

students and more than 500 hours in classroom presentations on recycling and composting, and beneficial insects for use in school gardens.

The Environmental Horticulture Advisor trains the professional landscape industry along with city and County parks personnel on organics and water conservation practices mandated by the State. The Program developed a new certification for landscapers that will teach methods to reduce the carbon footprint and use new landscape practices proven environmentally responsible. Completion of this series will certify graduates as “Delta Friendly Landscape Experts” that will be advertised to the residential community.

Nutrition Education, Research, & Outreach

UCCE’s Nutrition, Family, and Consumer Science Programs motivate children, parents, and other adult family members to eat healthy and exercise. The Youth Nutrition Educators integrate research-based nutrition education curricula into K-12 classrooms, after-school sites, preschools, and school-based parent education programs, serving low-income children and families. The educators collaborate with community partners to train and educate clients on how to make healthier choices and manage food dollars more wisely. Community partners included Emergency Food Bank’s Mobile Farmer’s Market/Nutrition on the Move Programs, Wellness Works Program, Head Start, First 5, Creative Child Care, El Concilio, United Cambodian Community, Lao Family, Rescue Mission, Three Rivers Indian Lodge, Salvation Army, San Joaquin County Office of Education, San Joaquin County Public Health, and other community-based organizations.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
<i>Agricultural Program</i>					
<i>Meeting Attendance</i>	12,500	11,500	12,500	11,500	6,000
<i>Newsletter Circulation</i>	59,000	58,000	60,000	55,000	45,000
<i>Publication Distribution</i>	1,530	1,500	3,000	8,000	21,000
<i>Clientele Contacts</i>	71,500	72,000	75,000	69,000	40,000
<i>Website Activity</i>	248,451	248,000	350,000	974,000	1,100,000

7070800000—Cultural Services

Parks & Recreation

Manuel Lopez, County Administrator

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
<i>Expenditures</i>					
<i>Other Charges</i>	\$435,000	\$490,000	\$304,500	\$304,500	(\$185,500)
<i>Total Appropriations</i>	\$435,000	\$490,000	\$304,500	\$304,500	(\$185,500)
<i>Earned Revenues By Source</i>					
	\$0	\$0	\$0	\$0	\$0
<i>Net County Cost</i>	\$435,000	\$490,000	\$304,500	\$304,500	(\$185,500)

Purpose

This budget contains contributions to organizations that provide cultural services.

Program Discussion

The San Joaquin County Historical Society has a contractual arrangement with the County to operate and maintain Museum facilities located within the Micke Grove Park. The County assists with facility maintenance and supplies water to the Museum facilities.

The 2009-10 County contribution to the Historical Society is recommended at \$304,500, which is a decrease of \$185,500 from the 2008-09 level. The decrease reflects the deletion of the one-time funding of \$55,000 for the Historical Society's drainage realignment project, and a 30% reduction in County contribution toward the Museum's operating costs. The proposed budget also includes in-kind County support services totaling \$214,944. The in-kind services provided include facilities and grounds maintenance services, tree trimming, and waiver of parking fees for Historical Society members.

If approved, the recommended County contribution of \$304,500, excluding the in-kind County support services, would represent approximately 50% of the Museum's 2009-10 proposed operating budget of \$615,090.

In 2008-09 the Historical Society continued to preserve and restore artifacts that reveal the County's heritage, including efforts to rehabilitate and preserve the 1847 Charles Weber cottage, the oldest wood frame building in the County. The Historical Society made a number of infrastructure improvements to the County Historical Museum in Micke Grove Regional Park, such as connecting the storm drain to the Park system, installing an electronic security gate, re-roofing the harness shop, and landscaping the new Agricultural Equipment Center buildings. The Lodi Lions Club and the nonprofit Tree Lodi helped rehabilitate the Sunshine Trail living exhibition of native plants, and the Eagle Scouts helped to complete a number of projects at the Museum.

More than 10,000 County schoolchildren participated in Museum programs, including "Valley Days," "Pioneer School Day," and "Pioneer FarmFest." The Society also participated in the Farm Bureau's "AgVenture" program and presented a new interactive exhibition for small children called "From Farm to Fork," which was enjoyed by many families at the "Springtime on the Farm" event. The Museum was the site of the first annual Plein-air Art Camp for high school art students from the County.

The James Irvine Foundation provided external funding for demonstrations, performances, exhibits, and programs at the Museum showcasing County cultural/ethnic groups throughout the County.

7070300000—Parks & Recreation

Parks & Recreation

Craig Ogata, Facilities Management Director

General Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,041,558	\$3,552,698	\$4,309,700	\$4,309,700	\$757,002
Services & Supplies	1,914,658	2,134,015	2,034,187	2,034,187	(99,828)
Other Charges	2,463	4,600	4,600	4,600	0
Fixed Assets	287,284	301,000	0	0	(301,000)
<i>Total Expenditures</i>	\$5,245,963	\$5,992,313	\$6,348,487	\$6,348,487	\$356,174
Expenditure Reimbursements	(489,293)	(322,281)	(421,640)	(421,640)	(99,359)
<i>Total Appropriations</i>	\$4,756,670	\$5,670,032	\$5,926,847	\$5,926,847	\$256,815
Earned Revenues By Source					
Interest/Rents	\$252	\$400	\$200	\$200	(\$200)
Aid from Other Governments	0	4,298	0	0	(4,298)
Charges for Services	1,313,720	1,257,272	1,416,550	1,416,550	159,278
Miscellaneous Revenues	(951)	2,700	500	500	(2,200)
Operating Transfers In	14,000	239,659	806,738	806,738	567,079
<i>Total Revenues</i>	\$1,327,021	\$1,504,329	\$2,223,988	\$2,223,988	\$719,659
Net County Cost	\$3,429,649	\$4,165,703	\$3,702,859	\$3,702,859	(\$462,844)
Staffing					
Allocated Positions	44.0	45.0	50.0	50.0	5.0
Temporary (Full-Time Equivalent)	16.4	18.2	17.5	17.5	(0.7)
<i>Total Staffing</i>	60.4	63.2	67.5	67.5	4.3

Purpose

The Parks and Recreation Division plans, develops, operates, and maintains a system of regional parks, maintains the landscaping at various County-owned facilities and community parks, and manages the eight County Service Areas. These activities are not mandated; however, County parks developed using State or federal funds must be maintained for public recreation services.

Services & Supplies

- \$40,000 Increase in utilities to reflect actual expenses.
- (\$20,000) Decrease in professional services.
- (\$50,995) Decrease in exhibits and marketing for Zoo and Nature Center.
- (\$96,000) Elimination of minor park improvements projects.

Major Budget Changes

Salaries & Employee Benefits

- \$152,720 Negotiated salary and benefits adjustments.
- \$604,282 Transfer of five positions from Facilities Management as part of reorganization.

Expenditure Reimbursements

- \$55,691 Increase in reimbursements for services provided to County departments.
- \$43,668 Cost Allocation Plan adjustment.

Revenues

- \$567,079 Increase in use of Parks trust funds.
- \$35,000 Micke Grove Zoo seasonal exhibit attendance.

7070300000—Parks & Recreation

Parks & Recreation

- \$60,450 Increase in Micke Grove Park revenue due to completion of North Expansion.
- \$20,000 Increase in Micke Grove shelter rentals with improved Bear Creek and Camanche areas.
- \$17,000 Increase in Oak Grove parking revenue.
- \$13,000 Increase in Dos Reis camping revenue.

- Reducing transportation expenses.
- Eliminating all equipment and fixed asset replacements.
- Providing only essential services and deferring improvements.
- Closing Woodbridge Wilderness Area.
- Reducing extra-help seasonal staffing.

During 2009-10, Parks and Recreation Division plans the following projects:

- Complete the Micke Grove Park paving project.
- Replace the storm drain line in the Micke Grove Zoo parking lot.
- Commence the continued construction of the East End Development at Micke Grove Zoo.
- Seek Proposition 84 grant funding for the development of Stillman Magee Park along the Mokelumne River.
- Develop a new management policy for the Woodbridge Wilderness Area.

Program Discussion

The 2009-10 proposed budget for Parks and Recreation totals \$6,348,487, which is an increase of \$356,174. The budget includes negotiated salary and benefits adjustments, transfer of five positions from Facilities Management, fee increases, and the use of Parks trust funds.

The 2009-10 budget was developed to seek a means to provide essential park services and alternatives to employee layoffs. These budget goals were achieved as follows:

- Maximizing park revenues and anticipating the reduction of park fee waivers for various groups and organizations.
- Utilizing the Park Endowment, Recreation Activity, Micke Grove Construction and Donation Trust Funds, totaling \$775,000, to supplement General Fund support for park operational expenditures.

In 2008-09, several improvement projects have been completed. These include the Micke Grove Zoo temporary/seasonal exhibit area and utilities improvements, the Treetop Cafe renovation, the Bear Creek picnic shelter improvement, the Micke Grove Park Memorial Building heating and cooling system replacement, the Kennedy Community Park water service improvement, and the Westgate Landing water study.

Workload Data

	Actual			Est./Act. 2008-09	Projected 2009-10
	2005-06	2006-07	2007-08		
Total Park Visitors	963,000	1,024,000	944,000	955,000	974,000
<i>Oak Grove Park</i>	208,000	208,000	229,000	229,000	231,000
<i>Micke Grove Park</i>	543,000	559,000	522,000	535,000	550,000
<i>Stillman Magee Park</i>	17,000	26,000	18,000	18,000	18,000
<i>Westgate Landing</i>	19,000	23,000	18,000	20,000	20,000
<i>Dos Reis Park</i>	55,000	65,000	64,000	64,000	65,000
<i>Mossdale Crossing Park</i>	51,000	73,000	23,000	24,000	25,000
<i>Regional Sports Complex</i>	70,000	70,000	70,000	65,000	65,000

7070300000—Parks & Recreation

Parks & Recreation

Reorganization of Departments/Programs

Effective fiscal year 2009-10, the Parks and Recreation will be separated from the Facilities Management Division and becomes a stand-alone division under the County Administrator's Office. The change will allow for a more concentrated approach on improving and promoting the County's park system. The reorganization results in the

transfer of five positions from the Facilities Management budget to Parks and Recreation. These positions include the Facilities Management Director, a Construction and Facilities Planner, Park Planning and Development Coordinator, Account Technician, and a Senior Office Assistant. The total cost of these five positions is \$604,282.

Parks & Recreation Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
<i>7070300000 Parks & Recreation</i>	I-2	\$5,670,032	\$5,926,847	\$5,926,847	\$256,815
<i>7070800000 Cultural Services</i>	I-5	490,000	304,500	304,500	(\$185,500)
<i>Total - Parks & Recreation</i>		\$6,160,032	\$6,231,347	\$6,231,347	\$71,315

Contingencies Appropriations

	Page Number	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
<i>1111066000 Reserve for Contingencies</i>	J-2	\$38,132,484	\$22,000,000	\$22,000,000	(\$16,132,484)
<i>Total - Contingencies</i>		\$38,132,484	\$22,000,000	\$22,000,000	(\$16,132,484)

1111066000—Reserve for Contingencies

Contingencies

Manuel Lopez, County Administrator

Contingency Fund	2007-08 Actual	2008-09 Approved	2009-10 Requested	2009-10 Recommended	Increase/ (Decrease)
Expenditures					
<i>Operating Transfers Out</i>	\$10,460,469	\$0	\$0	\$0	\$0
<i>Provisions for Contingencies</i>	0	38,132,484	22,000,000	22,000,000	(16,132,484)
<i>Loan to Other Funds</i>	4,102,589	0	0	0	0
<i>Total Appropriations</i>	\$14,563,058	\$38,132,484	\$22,000,000	\$22,000,000	(\$16,132,484)
Earned Revenues By Source					
<i>Loan Repayment</i>	\$260,350	\$367,462	\$367,500	\$367,500	\$38
<i>Total Revenues</i>	\$260,350	\$367,462	\$367,500	\$367,500	\$38
Net County Cost	\$14,302,708	\$37,765,022	\$21,632,500	\$21,632,500	(\$16,132,522)

Purpose

This budget provides funds to meet unforeseen expenditures in Countywide operating budgets.

Major Budget Changes

Provisions for Contingencies

- (\$16,132,484) Decrease in recommended reserve level to \$22 million.

Program Discussion

The Reserve for Contingencies budget is for unanticipated requirements occurring in all County operations during the fiscal year. While State statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the amount historically reserved for the County's budget has been at a much lower level as illustrated in the chart shown on page J-3.

The level of Reserve for Contingencies is set annually as part of the budget development process. Various factors are evaluated in determining the reserve level. These include demands on County services, economic outlook, pending federal and State legislative/budgetary impacts on County programs, the County's short- and long-term infrastructure needs, and the availability of funds. While reaching the 15% State-allowed level is ambitious, it is prudent to set the reserve at a sufficient level to respond to emergencies and provide "bridging" funds, subject to Board approval, for departments to implement a phased

service, program or staff reduction plan, if needed, when they face federal and/or State funding cuts.

In recognition of the need to be better prepared for unforeseeable events, the County has made substantial contributions to its reserve. Just ten years ago, the reserve was about \$6.6 million; it peaked at \$45.9 million in 2007-08. An amount that is much more in line with a budget that exceeds \$1.0 billion, yet still substantially below the 15% permitted by State statutes.

In 2008, along with the nation, the State of California and its municipalities grappled with the recession that followed the housing market crisis and the collapse of the stock market. The County started to retrench in an attempt to shrink non-mandated program expenses and downsize its workforce through attrition and retirement. The County also suspended making additional contribution to the reserve and set the 2008-09 reserve at \$38.1 million, a 17% reduction from the 2007-08 level.

The recession has lingered into its second year; no significant relief is expected in the near future. State and local discretionary revenues continue to tumble. The proposed budget utilizes a significant amount of the reserve in order to mitigate more devastating service and staffing cuts.

The 2009-10 budget establishes the reserve at \$22 million, or 2.16% of the County's operating budget. This represents a reduction of \$16.1 million, or 42.3% from 2008-09. However, the goal of obtaining a minimum 5% reserve remains and as the economy improves, efforts will continue to achieve that goal.

1111066000—Reserve for Contingencies

Contingencies

The following chart shows the Reserve for Contingencies levels for fiscal years 2000-01 through 2009-10:

Fiscal Year	Adopted Budget Excluding Enterprise Funds	Reserve for Contingencies	% of Budget
2000-01	\$763,076,812	\$6,650,800	.87%
2001-02	\$735,514,476	\$7,185,811	.98%
2002-03	\$761,836,772	\$11,489,633	1.51%
2003-04	\$758,321,820	\$15,361,290	2.03%
2004-05	\$779,909,754	\$16,911,559	2.17%
2005-06	\$922,266,267	\$19,361,019	2.10%
2006-07	\$1,098,364,376	\$31,102,566	2.83%
2007-08	\$1,087,891,823	\$45,928,561	4.22%
2008-09	\$1,031,800,636	\$38,132,484	3.76%
2009-10*	\$1,016,130,177	\$22,000,000	2.16%

* *Recommended Budget.*

Major Issues

There are two looming major issues that the proposed budget does not address because their costs are unknown at this time.

- The State Legislature is facing a projected \$24.3 billion State budget deficit reflecting the outcome of the May 19, 2009 election and further deterioration of its revenues. Local government will once again be a part of the State budget solution. One of the Governor's proposals is to implement Proposition 1A, which was passed by voters in 2004 and authorizes the State to borrow up to \$2.0 billion of local property taxes. The Auditor-Controller estimates that San Joaquin County's share of this loan is approximately \$15.9 million.
- In calendar year 2008, the San Joaquin County Employees' Retirement Association (SJCERA) suffered a 30% loss in its investments. The preliminary actuarial valuation report indicates that based on the current SJCERA funding policies and guidelines, the January 2010 composite rate will increase from 27.07% to 39.50%. This represents a 45.9% increase from the current rate and will require an additional \$44.9 million in annual County contribution. SJCERA will review the findings with its actuary and it is anticipated that the January 2010 rates will be adopted in the fall of 2009.

Special District Budgets

The following is a listing of the 2008-09 Approved and 2009-10 Recommended appropriations for the Special District budgets governed by the Board of Supervisors. The funding levels recommended for interim adoption by the Board of Supervisors are the same as those approved for 2008-09.

The recommended appropriations for the 2009-10 Special District budgets are subject to complete adjustment in the Final Budget, based on assessed valuation growth, year-end fund balance estimates, and a determination of 2009-10 requirements. Fully revised Special District budgets will be submitted to the Board of Supervisors during Special Districts Final Budget Hearing in June 2009.

Lighting Districts

<i>Ash Street</i>	\$36,000
<i>Boggs Tract</i>	9,450
<i>Burkett Gardens</i>	42,350
<i>Burkett Garden Acres</i>	19,600
<i>Eastview</i>	10,200
<i>Elkhorn</i>	5,250
<i>Farmington</i>	2,700
<i>Linden</i>	25,350
<i>Lockeford</i>	17,880
<i>Mariposa Heights</i>	3,220
<i>Mission Village</i>	3,550
<i>Morada Estates</i>	5,220
<i>Morada Manor</i>	2,150
<i>North Oaks</i>	5,750
<i>North Wilson Way</i>	11,800
<i>Northeast Stockton</i>	48,800
<i>Oro Street</i>	28,250
<i>Plymouth Village</i>	25,900
<i>Rancho Village</i>	920
<i>Shasta Avenue</i>	7,120
<i>Shippee-French Camp</i>	7,300
<i>Silva Gardens</i>	3,710
<i>South French Camp</i>	8,760
<i>Southwest Stockton</i>	18,730
<i>Stockton No. 5</i>	2,560
<i>Tuxedo-Country Club</i>	28,300
<i>Victor</i>	3,725
<i>West Lane</i>	4,325
<i>West Stockton</i>	61,700
<i>Woodbridge</i>	<u>58,800</u>

Total – Lighting Districts **\$509,370**

Maintenance Districts

<i>Acampo</i>	\$61,300
<i>Almond Park</i>	29,300
<i>Ashley</i>	2,100
<i>Bear Creek Terrace</i>	21,100
<i>Bowling Green</i>	3,300
<i>Colonial Heights</i>	588,100
<i>Corral Hollow</i>	47,335
<i>Country Club Vista</i>	3,216
<i>Elkhorn</i>	80,423
<i>Gayla Manor</i>	67,846
<i>Lambert Village</i>	13,638
<i>Lincoln Village</i>	2,062,800
<i>Lockeford</i>	3,325
<i>Maurland Manor</i>	56,550
<i>Mokelumne Acres</i>	288,651
<i>Morada Acres</i>	48,412
<i>Morada Estates</i>	102,686
<i>Morada Manor</i>	60,407
<i>Pacific Gardens</i>	1,116,577
<i>Rancho San Joaquin</i>	77,232
<i>Raymus Village</i>	415,339
<i>Riviera Cliffs</i>	5,463
<i>Shaded Terrace</i>	56,538
<i>Spring Creek Estates</i>	37,908
<i>Summer Home Estates</i>	2,108
<i>Sunnyside Estates</i>	39,547
<i>Walnut Acres</i>	75,579
<i>Wilkinson Manor</i>	164,965
<i>Wilkinson Manor Zone A</i>	99,881
<i>San Joaquin Water Works #2</i>	<u>61,518</u>

Total – Maintenance Districts **\$5,693,144**

Special District Budgets

Water Conservation/Flood Control

San Joaquin County Flood Control & Water Conservation	\$1,950,768
Flood Control Zone 9	8,418,639
Flood Control Zone 10	134,100
Water Investigation Zone 2	2,646,839
Flood Control Assessment District #96-1	525,350
Mokelumne River Water & Power Authority	<u>1,821,495</u>
Total – Water Conservation/ Flood Control	\$15,497,191

Community Services Districts

Mountain House	\$29,253,194
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County Services Areas (Parks)

#1 Boggs Tract Park	\$16,597
#2 Madison Park	33,810
#3 Garden Acres & Eastside Parks	49,989
#4 Lathrop Park	100,444
#5 Raymus Village Park	20,609
#8 Taft Park	35,245
#11 Larch Clover Park	5,000
#48 Woodbridge Community Park	<u>33,957</u>
Total - CSAs (Parks)	\$295,651

County Service Areas (Public Works)

#3A Tallahatchey Terrace	\$9,000
#12 Thornton	162,000
#14 Victor	20,000
#15 Waterloo/99	221,000
#16 Par Country Estates	149,500
#17 Cherokee Industrial Park	29,500
#18 Fairway Estates	54,000
#21 Oak Creek	16,000
#23 Granada Glen	21,000
#24 Mozzett Estates	16,000
#25 Capewood Estates	5,000
#29 Forest Lake Ranchettes	10,400
#30 Manteca Industrial Park	155,600
#31 Saddle City/Flag City	2,068,779
#35 Santos Ranch/Los Ranchos	117,000
#36 Lloyd Lane	5,000
#36A Lloyd Lane Zone A	4,000
#36B Lloyd Lane Zone B	7,000
#37 Marty Court	3,500
#41 Eaglecrest	11,000
#41 Solari Ranch Zone C	20,628
#41 Tierra Del Sol Zone N	32,500
#42 Blatt Estates	7,000
#43 Clements	56,300
#43 Oakridge Estates Zone D	5,500
#44 Apricot Acres/Apricot Acres	197,306
#44 Castello Estates Zone E	246,387
#44 Linn Estates Zone G	329,419
#45 Lockeford Bluffs	9,558
#46 Morada North	249,177
#46 Heather Moore Estates Zone L	600
#47 Hempstead Court	4,550
#48 Woodbridge Main Street Zone K	11,354
#49 Rural Intersection Light	6,600
#49 Rural Int/Valley Crest Zone L-1	4,100
#50 Patterson Pass Business Park	19,500
#51 Acampo Village	1,800
#52 Blossom Court	1,600
#53 Household Hazardous Waste	1,200,500
#54 NPDES	549,873
#55 Shaylynn Estates	1,950
#55 Stonegate Estates Zone C	6,549
#56 Peters	<u>1,900</u>

Total – CSAs (Public Works) \$6,049,930

Total–Districts Governed

By the Board of Supervisors \$57,298,480

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 1
SUMMARY OF COUNTY BUDGET**

Fund	Fund Code	Available Financing				Financing Requirements		
		Fund Balance	Cancellation of Prior Year Reserves	Estimated	Total	Estimated Financing Uses	Provisions for	Total
		Unreserved/ Undesignated June 30, 2009		Financing Sources	Available Financing		Reserves and/or Designations (New or Incr.)	Financing Requirements
Countywide Funds								
General	10001	33,730,819	565,100	703,069,946	737,365,865	737,365,865		737,365,865
Contingency	10011	21,632,500		367,500	22,000,000	22,000,000		22,000,000
Road	20002	18,911,425		49,682,004	68,593,429	68,593,429		68,593,429
Fish & Game	20005	95,800		30,000	125,800	125,800		125,800
Mental Health	20007		923,768	86,357,438	87,281,206	86,357,438	923,768	87,281,206
Workforce Incentive Act	20008		399,425	24,726,208	25,125,633	24,726,208	399,425	25,125,633
County Head Start	20009			23,461,209	23,461,209	23,461,209		23,461,209
Rabies Treatment	20010	33,381		1,134,222	1,167,603	1,167,603		1,167,603
Supplemental Local Law Enforcement	20020	215,485		2,419,672	2,635,157	2,635,157		2,635,157
Justice Assistance Grant	20024			1,183,601	1,183,601	1,183,601		1,183,601
DA Narcotics Enforcement	20034	130,754	140,156	58,715	329,625	329,625		329,625
Sheriff Narcotics Enforcement	20035	19,481		71,500	90,981	90,981		90,981
Recorder Equipment/Automation	20037	78,773		1,095,500	1,174,273	1,174,273		1,174,273
Child Support	20038	340,241	232,152	16,123,496	16,695,889	16,695,889		16,695,889
Community Infrastructure	20039	15,022,823	3,518,809	3,396,174	21,937,806	21,937,806		21,937,806
Children & Families	20041			1,223,913	1,223,913	1,223,913		1,223,913
Substance Abuse & Crime Prevention	20047			1,810,466	1,810,466	1,810,466		1,810,466
Capital Outlay	37004	(1,108,845)		9,063,294	7,954,449	7,954,449		7,954,449
Total Countywide Funds		89,102,637	5,779,410	925,274,858	1,020,156,905	1,018,833,712	1,323,193	1,020,156,905
Less Than Countywide Funds								
Road District 1	20013	2,029,600		623,674	2,653,274	2,653,274		2,653,274
Road District 2	20014	1,282,025		627,817	1,909,842	1,909,842		1,909,842
Road District 3	20015	145,415		495,002	640,417	640,417		640,417
Road District 4	20016	1,572,092		2,464,783	4,036,875	4,036,875		4,036,875
Road District 5	20017	3,560,818		1,301,568	4,862,386	4,862,386		4,862,386
County Library	20018			5,523,298	5,523,298	5,523,298		5,523,298
Total Less Than Countywide Funds		8,589,950		11,036,142	19,626,092	19,626,092		19,626,092
Grand Total		97,692,587	5,779,410	936,311,000	1,039,782,997	1,038,459,804	1,323,193	1,039,782,997

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 2
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED**

Fund	Fund Code	Fund Balance (per Auditor) as of June 30, 2009 (Estimated)	Less: Fund Balance – Reserved/Designated June 30			Fund Balance Unreserved/ Undesignated June 30, 2009 (Estimated)
			Encumbrances	General & Other Designations	Designations	
Countywide Funds						
General	10001	52,795,919	18,500,000		565,100	33,730,819
Contingency	10011	21,632,500				21,632,500
General Reserve	10012	10,003,085		10,003,085		
Road	20002	30,211,425	11,300,000			18,911,425
Fish & Game	20005	185,294			89,494	95,800
Mental Health & Substance Abuse	20007	3,873,768	2,950,000		923,768	
Workforce Incentive Act	20008	1,049,425	650,000		399,425	
County Head Start	20009					
Rabies Treatment	20010	183,381	150,000			33,381
Supplemental Local Law Enforcement	20020	515,485	300,000			215,485
Justice Assistance Grant	20024					
DA Narcotics Enforcement	20034	270,910			140,156	130,754
Sheriff Narcotics Enforcement	20035	19,481				19,481
Recorder Equipment/Automation	20037	6,296,715	600,000		5,617,942	78,773
Child Support	20038	772,393	200,000		232,152	340,241
Community Infrastructure	20039	18,541,632			3,518,809	15,022,823
Children & Families	20041					
Substance Abuse & Crime Prevention	20047	365,000	365,000			
Airport East Project	20048	10,500,000	10,500,000			
Capital Outlay	37004	57,291,155	58,400,000			(1,108,845)
Total Countywide Funds		214,507,568	103,915,000	10,003,085	11,486,846	89,102,637
Less Than Countywide Funds						
Road District 1	20013	2,029,600				2,029,600
Road District 2	20014	1,282,025				1,282,025
Road District 3	20015	145,415				145,415
Road District 4	20016	1,572,092				1,572,092
Road District 5	20017	3,560,818				3,560,818
County Library	20018	626,499			626,499	
Total Less Than Countywide Funds		9,216,449			626,499	8,589,950
Grand Total		223,724,017	103,915,000	10,003,085	12,113,345	97,692,587

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 3
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION BALANCES)**

Description	Reserves/ Designations	Amount Made Available for Financing By Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations	Fund
	Balance as of June 30, 2009	Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.	for Budget Year	
Designated-Social Svcs Realignment	115,100	115,100	115,100				General
Designated-Animal Shelter	450,000	450,000	450,000				General
General Reserve	10,003,085					10,003,085	General Reserve
Equipment	89,494					89,494	Fish & Game
Equipment/Capital Project	923,768	923,768	923,768	923,768	923,768	923,768	Mental Health
Designated-Employment/Training	399,425	399,425	399,425	399,425	399,425	399,425	Workforce Incentive Act
Equipment	140,156	140,156	140,156				DA Narcotics Enforcement
Equipment	5,617,942					5,617,942	Recorder Equip/Automation
Designated-Child Support Activities	232,152	232,152	232,152				Child Support
Equipment/Capital Project	3,518,809	3,518,809	3,518,809				Community Infrastructure
Designated-Library Services	626,499					626,499	Library
Total	22,116,430	5,779,410	5,779,410	1,323,193	1,323,193	17,660,213	

**COUNTY OF SAN JOAQUIN
2009-2010**

SCHEDULE 4

**SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)**

	ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
SUMMARIZATION BY SOURCE				
PROPERTY TAXES - CURRENT SECURED	199,558,351	199,878,897	166,661,946	166,661,946
PROPERTY TAXES - CURRENT UNSECURED	6,024,009	6,038,251	6,752,464	6,752,464
PROPERTY TAXES - PRIOR UNSECURED	128,073	119,659	129,253	129,253
SUPPLEMENTAL PROPERTY TAXES - CURRENT	8,034,400	4,222,281	1,225,230	1,225,230
SUPPLEMENTAL PROPERTY TAXES - PRIOR	96,006	96,321	373,535	373,535
SALES AND USE TAXES	15,536,844	15,827,000	13,331,000	13,331,000
OTHER TAXES	16,038,462	11,773,996	13,427,076	13,427,076
TOTAL TAXES	245,416,146	237,956,405	201,900,504	201,900,504
LICENSES, PERMITS AND FRANCHISES	6,280,937	6,427,345	4,798,290	4,798,290
FINES, FORFEITURES AND PENALTIES	12,065,701	9,183,097	10,382,505	10,382,505
REVENUE FROM USE OF MONEY AND PROPERTY	14,500,766	8,355,624	5,395,283	5,395,283
AID FROM OTHER GOVERNMENT AGENCIES				
STATE	311,260,127	321,630,188	303,964,571	303,964,571
FEDERAL	196,959,209	248,562,556	272,621,191	272,621,191
OTHER	6,452,783	6,022,961	7,244,294	7,244,294
CHARGES FOR SERVICES	72,622,150	79,774,200	79,089,681	79,089,681
MISCELLANEOUS REVENUES	3,708,326	2,192,870	2,292,441	2,292,441
OTHER FINANCING SOURCES				
TRANSFERS IN	109,334,683	46,811,133	48,770,289	48,197,405
OTHER FINANCING SOURCES	317,685	424,797	424,835	424,835
GRAND TOTAL	978,918,512	967,341,176	936,883,884	936,311,000

**COUNTY OF SAN JOAQUIN
2009-2010**

SCHEDULE 4

**SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)**

		ACTUAL	ADOPTED	REQUESTED	RECOMMENDED
		2007-2008	2008-2009	2009-2010	2009-2010
SUMMARIZATION BY FUND					
COUNTY WIDE FUNDS					
10001	COUNTY GENERAL	722,360,675	750,767,618	703,069,946	703,069,946
10011	COUNTY CONTINGENCY	20,527,997	367,462	367,500	367,500
20002	COUNTY ROAD	39,222,190	46,350,414	49,682,004	49,682,004
20005	FISH & GAME	26,736	25,000	30,000	30,000
20007	MENTAL HEALTH	77,670,424	83,367,438	86,357,438	86,357,438
20008	WORKFORCE INVESTMENT ACT	10,511,158	13,019,429	24,726,208	24,726,208
20009	COUNTY HEAD START	23,259,922	23,457,567	23,461,209	23,461,209
20010	RABIES TREATMENT	1,259,883	1,401,505	1,378,212	1,134,222
20020	SUPPLE LOCAL LAW ENFORCEMENT	2,876,919	2,557,908	2,419,672	2,419,672
20024	JUSTICE ASSISTANCE GRANT-JAG	204,202	335,706	1,183,601	1,183,601
20034	DA NARCOTICS ENFORCEMENT	50,109	58,715	58,715	58,715
20035	SHERIFF NARCOTICS ENFORCEMENT	8,135	66,488	71,500	71,500
20037	RECORDER EQUIPMENT AUTOMATION	1,206,426	1,190,500	1,095,500	1,095,500
20038	CHILD SUPPORT SERVICES	15,396,731	15,852,645	16,123,496	16,123,496
20039	COMMUNITY INFRASTRUCTURE	4,546,985	6,243,485	3,396,174	3,396,174
20041	CHILDREN & FAMILIES PROGRAM	1,158,052	1,375,252	1,223,913	1,223,913
20047	SUBSTANCE ABUSE & CRIME PREVENTION	2,364,094	2,185,663	2,139,360	1,810,466
20048	AIRPORT EAST PROJECT	13,000,000			
37004	COUNTY CAPITAL OUTLAY	29,763,144	4,875,787	9,063,294	9,063,294
TOTAL COUNTY WIDE FUNDS		965,413,782	953,498,582	925,847,742	925,274,858
LESS THAN COUNTY WIDE FUNDS					
20013	ROAD DISTRICT NO 1	782,938	874,196	623,674	623,674
20014	ROAD DISTRICT NO 2	753,379	826,744	627,817	627,817
20015	ROAD DISTRICT NO 3	688,085	735,440	495,002	495,002
20016	ROAD DISTRICT NO 4	3,026,923	3,262,008	2,464,783	2,464,783
20017	ROAD DISTRICT NO 5	1,627,614	1,767,826	1,301,568	1,301,568
20018	LIBRARY	6,625,792	6,376,380	5,523,298	5,523,298
TOTAL LESS THAN COUNTY WIDE FUNDS		13,504,731	13,842,594	11,036,142	11,036,142
GRAND TOTAL		978,918,512	967,341,176	936,883,884	936,311,000

COUNTY OF SAN JOAQUIN

2009-2010

SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

		ACTUAL	ADOPTED	REQUESTED	RECOMMENDED
		2007-2008	2008-2009	2009-2010	2009-2010
SUMMARIZATION BY FUNCTION					
	GENERAL GOVERNMENT	167,395,517	76,786,934	135,668,386	70,167,532
	PUBLIC PROTECTION	256,089,085	272,604,882	275,205,442	272,154,784
	PUBLIC WAYS AND FACILITIES	46,733,728	101,425,600	104,769,029	104,769,029
	HEALTH	172,564,225	169,262,619	164,865,146	164,536,252
	PUBLIC ASSISTANCE	336,768,471	380,745,307	392,743,415	392,727,559
	EDUCATION	6,828,828	6,815,261	5,873,298	5,873,298
	RECREATION	5,191,669	6,160,032	6,231,347	6,231,347
	CONTINGENCY RESERVE	14,563,058	38,132,484	22,000,000	22,000,000
	TOTAL FINANCING REQUIREMENTS	1,006,134,581	1,051,933,120	1,107,356,064	1,038,459,802
SUMMARIZATION BY FUND					
10001	COUNTY GENERAL	758,000,392	752,996,934	740,213,889	737,365,865
10011	COUNTY CONTINGENCY	14,563,058	38,132,484	22,000,000	22,000,000
20002	COUNTY ROAD	39,548,856	59,778,941	68,593,429	68,593,429
20005	FISH & GAME	42,914	125,800	125,800	125,800
20007	MENTAL HEALTH	74,787,202	83,367,438	86,357,437	86,357,437
20008	WORKFORCE INVESTMENT ACT	10,477,603	13,019,429	24,726,208	24,726,208
20009	COUNTY HEAD START	23,263,351	23,457,567	23,461,209	23,461,209
20010	RABIES TREATMENT	1,277,488	1,537,295	1,411,593	1,167,603
20013	ROAD DISTRICT NO 1	479,942	2,317,761	2,653,274	2,653,274
20014	ROAD DISTRICT NO 2	369,011	1,364,360	1,909,842	1,909,842
20015	ROAD DISTRICT NO 3	504,716	1,284,263	640,417	640,417
20016	ROAD DISTRICT NO 4	3,646,350	4,806,600	4,036,875	4,036,875
20017	ROAD DISTRICT NO 5	1,060,295	4,753,052	4,862,386	4,862,386
20018	LIBRARY	6,439,689	6,376,380	5,523,298	5,523,298
20020	SUPPLE LOCAL LAW ENFORCEMENT	2,809,584	2,910,348	2,635,157	2,635,157
20024	JUSTICE ASSISTANCE GRANT-JAG	220,664	335,706	1,183,601	1,183,601
20034	DA NARCOTICS ENFORCEMENT	24,463	329,625	329,625	329,625
20035	SHERIFF NARCOTICS ENFORCEMENT	8,985	93,103	90,981	90,981
20037	RECORDER EQUIPMENT AUTOMATION	1,036,543	1,585,577	1,174,273	1,174,273
20038	CHILD SUPPORT SERVICES	15,436,107	16,373,920	16,695,889	16,695,889
20039	COMMUNITY INFRASTRUCTURE	1,082,577	27,072,622	21,937,806	21,937,806
20041	CHILDREN & FAMILIES PROGRAM	1,158,329	1,375,252	1,223,913	1,223,913
20047	SUBSTANCE ABUSE & CRIME PREVENTION	2,198,558	2,185,663	2,139,360	1,810,466
37004	COUNTY CAPITAL OUTLAY	47,697,905	6,353,000	73,429,803	7,954,449
	TOTAL FINANCING REQUIREMENTS	1,006,134,581	1,051,933,120	1,107,356,064	1,038,459,802

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
<u>GENERAL GOVERNMENT</u>						
LEGISLATIVE & ADMINISTRATIVE						
10001	1010100000	BOARD OF SUPERVISORS	2,272,407	2,383,763	2,326,096	2,326,096
10001	1010100110	BOARD OF SUPERVISORS-FUND1	283,100			
10001	1010100120	BOARD OF SUPERVISORS-FUND2	147,350			
10001	1010100130	BOARD OF SUPERVISORS-FUND3	46,100			
10001	1010100140	BOARD OF SUPERVISORS-FUND4	99,045			
10001	1010100150	BOARD OF SUPERVISORS-FUND5	104,244			
10001	1010200000	COUNTY ADMINISTRATOR	3,154,953	2,944,267	2,220,626	2,220,626
10001	1010206000	CAO-JUVENILE JUSTICE SYS CO				
10001	1010900000	INFORMATION SYSTEMS DIVISION	1,789,101	1,409,936	1,161,917	1,161,917
FINANCE						
10001	1010800000	AUDITOR-CONTROLLER	3,991,464	4,726,148	4,072,453	4,072,453
10001	1010804000	OPERATING TRANSFERS	47,944,951	2,582,408	1,637,114	1,637,114
10001	1010805000	TOBACCO SETTLEMENT	6,475,475	735,000	239,024	239,024
10001	1011000000	TREASURER-TAX COLLECTOR	3,323,626	3,718,590	3,544,451	3,544,451
10001	1011100000	ASSESSOR	9,175,027	9,798,661	9,881,082	9,881,082
10001	1011200000	PURCHASING SUPPORT SVS	960,051	1,412,204	1,497,256	1,497,256
10001	1011600000	REVENUE AND RECOVERY	1,939,285	2,110,916	2,329,791	2,329,791
COUNSEL						
10001	1011800000	COUNTY COUNSEL	893,066	1,680,556	1,423,646	1,423,646
PERSONNEL						
10001	1012400000	HUMAN RESOURCES	1,975,105	2,422,314	2,747,082	2,747,082
10001	1012410000	EQUAL EMPLOYMENT OPPORTUNITY	130,322	389,511	300,257	300,257
10001	1012500000	LABOR RELATIONS	19,120	246,463	368,374	368,374

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
ELECTIONS						
10001	1013000000	REGISTRAR OF VOTERS	7,618,300	6,654,742	5,409,147	5,409,147
PROPERTY MANAGEMENT						
10001	1014200000	FACILITIES MANAGEMENT	8,247,960	9,316,109	8,210,292	8,210,292
10001	1014300000	CAPITAL PROJECT ADMIN	92,856	65,000		
37004	1040148000	PUBLIC IMPROVEMENT	35,354,829	2,832,000	68,975,354	3,500,000
37004	1040148100	PUBLIC IMPROVEMENT-CDBG	465,298	700,000	310,449	310,449
37004	1040148300	PUBLIC IMPROVEMENT-FAC MGMT	11,877,778	2,821,000	4,144,000	4,144,000
PROMOTION						
10001	1015400000	ECONOMIC PROMOTION	208,390	277,570	319,262	293,762
OTHER GENERAL						
10001	1016000000	SURVEYOR	839,528	853,148	373,452	373,452
10001	1016500000	REBATE-REFUN-JUDGMENT-DAMAGE	42,017	65,500	65,500	65,500
10001	1018000000	BLDG-EQUIP USE AND DEBT SVS	17,924,769	16,641,129	14,111,761	14,111,761
TOTAL GENERAL GOVERNMENT			167,395,517	76,786,934	135,668,386	70,167,532
<u>PUBLIC PROTECTION</u>						
JUDICIAL						
10001	2020200000	DISTRICT ATTORNEY	22,035,974	23,795,580	25,435,336	23,411,290
10001	2020202000	REAL ESTATE FRAUD	270,942	533,454	588,708	588,708
10001	2020205000	DA-VICTIM ASSISTANCE	646,569	722,412	722,412	722,412
10001	2020206000	DA-CONSUMER FRAUD / PROP 64	591,104	786,094	800,255	800,255
10001	2020209000	DA-CHILD ABDUCTION	379,345	519,722	580,927	580,927
20034	2020210000	DA-NARCOTICS ENFORCEMENT	24,463	329,625	329,625	329,625
10001	2020212000	DA-AUTO INSURANCE FRAUD	366,732	413,514	357,288	357,288
10001	2020215000	DA-SPOUSAL ABUSE	293,234	114,040		

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
10001	2020216000	DA-WORKERS COMP INS FRAUD	625,908	664,069	604,951	604,951
10001	2020217000	DA-PUBLIC ASSISTANCE FRAUD	423,363	500,000	800,562	800,562
10001	2020223000	DA-CHILD ABUSE VERTICAL	228,376	175,849	144,269	144,269
20024	2020225000	DA-YOUTH GUN VIOLE-LLEBG	82,671	171,230	178,913	178,913
10001	2020273000	DA-VICTIM WITNESS PROG	699,434	593,583	595,213	595,213
10001	2020278110	DA-VIOLENCE AGAINST WOMEN V	191,516	146,667	266,667	266,667
10001	2020278130	DA-ANTI-DRUG ABUSE ENFORCEMENT	399,028	315,809	374,671	374,671
10001	2020278220	DA-THREAT MGMT-STALKING	255,509	186,667		
10001	2020278230	DA-ELDER ABUSE	497,116	373,466	332,138	332,138
10001	2020278240	DA-RURAL CRIMES PREVENTION	286,198	284,155	246,364	246,364
10001	2020278250	DA-CRIMINAL RESTITUTION PROGRAM	187,129	216,377	216,377	216,377
10001	2020278260	DA-ELDER ABUSE ADVOCACY	147,362	137,500	137,500	137,500
20020	2020280000	DA-COPS-AB3229	255,851	183,397	220,993	220,993
20038	2020300000	CHILD SUPPORT	15,436,107	16,373,920	16,695,889	16,695,889
10001	2020400000	PUBLIC DEFENDER	12,064,094	13,389,506	12,924,094	12,924,094
10001	2021000000	GRAND JURY	127,542	117,595	136,552	136,552
10001	2021200000	PRETRIAL SERVICES	802,657	923,521	943,698	943,698
10001	2021201000	ALCOHOL-DRUG ALTERNATIVE PROG	479,283	551,276	531,705	531,705
10001	2021274000	COUNTY SUPPORT TO COURTS	10,691,755	10,593,948	11,318,040	11,318,040
10001	2021300000	COURT ASSIGNED COUNSEL	4,042,592	4,567,484	4,781,028	4,781,028
10001	2021658000	SHERIFF-COURT SERVICES	6,829,517	7,033,887	7,580,878	7,580,878
POLICE PROTECTION						
10001	2021602000	SHERIFF-BOATING SAFETY	1,222,583	1,311,516	1,347,142	1,347,142
20035	2021606000	SHERIFF-NARCOTICS ENFORCEMENT	8,985	33,102	30,981	30,981
20035	2021607000	SHERIFF-NARCOTICS-FED-DOJ		60,001	60,000	60,000
10001	2021608000	SHERIFF-ABANDONED WATERCRAFT	80,834			
10001	2021609000	SHERIFF-CAL MMET	1,333,448	1,161,605	845,536	845,536
10001	2021610000	SHERIFF-AUTOMATED FINGERPRINT	1,122,142	2,159,935	1,345,604	1,345,604
10001	2021613000	SHERIFF-HI-TECH CRIMES	154,271	70,000	135,311	70,000
10001	2021614000	SHERIFF-RURAL CRIME	50,467		81,828	

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
10001	2021614170	SHERIFF-OFF HIGHWAY ENFORCMNT	101,461			
10001	2021615000	SHERIFF-MOUNTAIN HOUSE	641,064	1,090,377	1,103,759	1,103,759
10001	2021620000	SHERIFF-PATROL	24,756,519	26,537,213	26,464,647	26,464,647
10001	2021622000	SHERIFF-COMMUNICATIONS	4,260,146	4,670,755	4,144,759	4,144,759
10001	2021626000	SHERIFF-DETECTIVES	7,191,790	7,141,063	7,207,211	7,207,211
10001	2021627000	SHERIFF-AUTO THEFT PROG	225,065	282,003	267,422	267,422
10001	2021628000	SHERIFF-RECORDS	3,377,395	4,060,802	4,197,495	4,197,495
10001	2021635000	SHERIFF-CIVIL	1,563,808	1,678,282	1,752,763	1,752,763
10001	2021645000	SHERIFF-ADMIN SUPPORT SERVICES	5,612,408	5,946,608	5,334,944	5,334,944
10001	2021649000	SHERIFF-INFORMATION SYSTEMS	1,531,969	1,525,289	2,001,104	2,001,104
10001	2021650000	SHERIFF-LATHROP POLICE CONTRAC	3,924,474	4,464,448	4,522,597	4,522,597
20020	2021652000	COPS-SHERIFF-AB3229-PATROL	244,733	247,090	247,090	247,090
DETENTION & CORRECTION						
20020	2021653000	COPS-SHERIFF-AB3229-CUSTODY	178,913	199,079	199,079	199,079
10001	2022600000	SHERIFF-CUSTODY	50,735,600	51,078,332	50,809,726	50,809,726
10001	2022620000	SHERIFF-WORK PROGRAM	1,264,823	1,445,604	1,416,029	1,416,029
10001	2022621000	CORRECTIONAL HEALTH SERVICES	9,713,897	9,907,241	10,060,125	9,951,643
10001	2022700000	PROBATION-JUVENILE	6,596,803	7,920,913	7,254,029	7,254,029
10001	2022702000	PROBATION-ADULT	6,620,054	7,443,774	7,433,862	7,433,862
20024	2022710000	PROBATION-LLEBG PROG	137,059	163,543	177,198	177,198
10001	2022745000	PROBATION-ADMINISTRATION	4,368,325	4,876,640	4,807,811	4,807,811
20020	2022780000	PROBATION-JUV JUST CRIME-COPS	1,430,088	1,580,782	1,407,995	1,407,995
20020	2022784000	CAO-NEIGHBORHOOD SERVICE CTR	700,000	700,000	560,000	560,000
10001	2022800000	PROBATION-JUVENILE DETENTION	14,801,132	15,865,812	16,781,066	16,781,066
20024	2023024000	LLEBG CENTRALIZED REV N COSTS	934	933	827,490	827,490
FLOOD CONTROL						
10001	2023060000	WATER RESOURCES	(58)		527,000	

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL	ADOPTED	REQUESTED	RECOMMENDED
			2007-2008	2008-2009	2009-2010	2009-2010
PROTECTIVE INSPECTION						
10001	2024700000	AGRICULTURAL COMMISSIONER	3,903,071	4,397,386	4,057,927	4,057,927
10001	2024701000	GLASSY-WINGED SHARPSHOOTER PRE	351,552	366,165	375,160	375,160
10001	2024900000	SEALER OF WEIGHTS MEASURES	715,217	817,804	741,837	741,837
10001	2025600000	COMMUNITY DEVELOPMENT SERVICES	8,140,441	8,578,252	6,704,757	6,704,757
OTHER PROTECTION						
10001	2021640000	SHERIFF-CORONER MORGUE	2,281,114	1,871,544	1,863,279	1,863,279
10001	2025700000	SHERIFF-PUBLIC ADMINISTRATOR	400,365	401,377	417,162	417,162
10001	2025900000	RECORDER-COUNTY CLERK	1,854,783	2,159,225	1,971,226	1,971,226
20037	2025901000	RECORDER-EQUIPMENT AUTOMATION	1,036,543	1,585,577	1,174,273	1,174,273
10001	2026000000	EMERGENCY SERVICES	2,604,144	2,218,073	4,956,480	4,956,480
20010	2026300000	ANIMAL CONTROL DIVISION	1,277,488	1,537,295	1,411,593	1,167,603
20005	2026500000	FISH - GAME PROPAGATION	42,914	125,800	125,800	125,800
10001	2026700000	LAFCO CONTRIBUTION	168,951	209,294	209,294	209,294
TOTAL PUBLIC PROTECTION			256,089,086	272,604,882	275,205,443	272,154,785
<u>PUBLIC WAYS & FACILITIES</u>						
PUBLIC WAYS						
20002	3030101000	PUBLIC WORKS-ADMINISTRATION	2,992,268	3,841,845	2,396,125	2,396,125
20002	3030103000	PUBLIC WORKS-ENGINEERING	7,490,805	9,408,028	9,176,829	9,176,829
20002	3030105000	PUBLIC WORKS-ROAD MAINT	12,061,764	14,651,024	13,647,670	13,647,670
20002	3030106000	PUBLIC WORKS-CONSTRUCTION	14,749,202	29,596,426	41,530,490	41,530,490
20002	3030108000	PUBLIC WORKS-DEVELOPMENT SVS	2,254,815	2,281,618	1,842,315	1,842,315
10001	3030900000	COMMUNITY INFRA-ENGINEERING SVS	41,981	48,000	135,000	135,000
20013	3031300000	ROAD DISTRICT NO 1	479,942	2,317,761	2,653,274	2,653,274
20014	3031400000	ROAD DISTRICT NO 2	369,011	1,364,360	1,909,842	1,909,842
20015	3031500000	ROAD DISTRICT NO 3	504,716	1,284,263	640,417	640,417
20016	3031600000	ROAD DISTRICT NO 4	3,646,350	4,806,600	4,036,875	4,036,875

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
20017	3031700000	ROAD DISTRICT NO 5	1,060,295	4,753,052	4,862,386	4,862,386
20039	3039900000	COMMUNITY INFRASTRUCTURE PROGR	939,896	22,667,622	21,521,306	21,521,306
20039	3039901000	COMMUNITY INFRASTRUCTURE-FLAG	11,621	505,000	252,500	252,500
20039	3039902000	COMMUNITY INFRASTRUCTURE-RTIF	131,060	3,900,000	164,000	164,000
TOTAL PUBLIC WAYS & FACILITIES			46,733,728	101,425,600	104,769,029	104,769,029
<u>HEALTH & SANITATION</u>						
HEALTH						
20007	4040300000	MENTAL HEALTH- PHARMACY	7,602,327	7,781,863	7,541,861	7,541,861
20007	4040500000	MENTAL HEALTH SERVICES	57,082,331	65,053,656	66,571,817	66,571,817
20007	4040600000	SUBSTANCE ABUSE SERVICES	7,589,541	8,120,671	8,390,772	8,390,772
20007	4040700000	BEHAVIORAL HEALTH ADMIN	1,425,326	1,360,574	2,856,272	2,856,272
10001	4041000000	PUBLIC HEALTH SVS	21,858,554	24,803,559	23,015,335	23,015,335
20007	4041200000	CONSERVATOR SERVICES	1,087,677	1,050,674	996,716	996,716
20047	4041600000	SUBSTANCE ABUSE-CRIME PREVENT	2,198,558	2,185,663	2,139,360	1,810,466
10001	4042000000	ENVIRONMENTAL HEALTH	7,611,385	8,669,665	8,324,548	8,324,548
10001	4045415000	CALIFORNIA CHILDRENVS SERVICES	6,047,360	7,466,664	5,691,324	5,691,324
20041	4049100000	CHILDREN & FAMILIES PROGRAM	1,158,329	1,375,252	1,223,913	1,223,913
10001	4049400000	HEALTH CARE CONTRIBUTION	58,193,892	38,069,436	35,288,654	35,288,654
10001	4049500000	COMMUNITY HEALTH ACCESS	700,375	735,000	239,024	239,024
SANITATION						
10001	4040800000	UTILITY DISTRICTS	8,571	2,589,942	2,585,550	2,585,550
TOTAL HEALTH & SANITATION			172,564,225	169,262,619	164,865,146	164,536,252

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
<u>PUBLIC ASSISTANCE</u>						
ADMINISTRATION						
10001	5050101000	HUMAN SERVICES-ADMIN	109,924,740	127,896,469	128,468,473	128,468,473
AID PROGRAMS						
10001	5050106000	HSA-AFDC	92,338,773	104,350,080	101,430,373	101,430,373
10001	5050107000	HSA-AFDC-FOSTER CARE	34,830,158	35,958,804	32,153,562	32,153,562
10001	5050108000	HSA-ADOPTION OF CHILDREN	19,922,290	22,308,618	21,316,704	21,316,704
10001	5050118000	HSA-HOMEMAKER SVS	21,294,861	24,916,180	24,238,107	24,238,107
10001	5050132000	HSA-TEMPORARY HOMELESS SHELTER	818,008	978,827	976,108	976,108
10001	5050144000	HSA- INDOCHINESE REFUGEE PROG	2,926	119,504	119,504	119,504
GENERAL RELIEF						
10001	5050110000	HSA-GENERAL RELIEF	2,258,095	2,461,200	3,209,836	3,209,836
10001	5053300000	BURIALS	44,915	45,000	45,000	45,000
OTHER ASSISTANCE						
10001	5053900000	MARY GRAHAM CHILDRENVS SHELTER	6,525,234	7,198,499	7,238,639	7,238,639
10001	5054000000	COMMUNITY SERVICES	370,111	494,913	202,869	187,013
10001	5054101000	AGING-COMMUNITY SERVICES	9,216,346	9,477,983	12,198,433	12,198,433
20008	5055103000	EMPLOYMENT& ECON DEVELOPMENT	10,477,603	13,019,429	24,726,208	24,726,208
10001	5055246000	NEIGHBORHOOD PRESERVATION	5,140,973	7,607,193	12,549,204	12,549,204
20009	5056500000	COUNTY HEAD START	23,263,351	23,457,567	23,461,209	23,461,209
VETERANS SERVICE						
10001	5055600000	VETERANS SERVICE OFFICE	340,088	455,042	409,187	409,187
TOTAL PUBLIC ASSISTANCE			336,768,471	380,745,307	392,743,415	392,727,559

**COUNTY OF SAN JOAQUIN
2009-2010**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

				ACTUAL 2007-2008	ADOPTED 2008-2009	REQUESTED 2009-2010	RECOMMENDED 2009-2010
<u>EDUCATION</u>							
LIBRARY SERVICES							
20018	6060900000	COUNTY LIBRARY		6,439,689	6,376,380	5,523,298	5,523,298
AGRICULTURE EDUCATION							
10001	6061500000	COOPERATIVE EXTENSION		389,139	438,881	350,000	350,000
TOTAL EDUCATION				6,828,828	6,815,261	5,873,298	5,873,298
<u>RECREATION</u>							
RECREATION							
10001	7070300000	PARKS AND RECREATION		4,756,669	5,670,032	5,926,847	5,926,847
CULTURAL SERVICES							
10001	7070800000	CULTURAL SERVICES		435,000	490,000	304,500	304,500
TOTAL RECREATION				5,191,669	6,160,032	6,231,347	6,231,347
<u>CONTINGENCY RESERVE</u>							
RESERVE							
10011	1111066000	PROVISION FOR CONTINGENCIES		14,563,058	38,132,484	22,000,000	22,000,000
TOTAL CONTINGENCY RESERVE				14,563,058	38,132,484	22,000,000	22,000,000
GRAND TOTAL COUNTY BUDGET				1,006,134,581	1,051,933,120	1,107,356,064	1,038,459,802

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 1010100000 Board of Supervisors					
OB1291	Chairman Board of Supervisors	1	1	1	Exempt
OB1290	Board of Supervisors	4	4	4	Exempt
EB1220	Clerk of the Board	1	1	1	Senior Management
EB4295	Board of Supervisor Legislative Asst	5	5	5	Confidential
EB1225	Assistant Clerk of the Board	1	1	1	Confidential
EB4292	Board Secretary	2	2	2	Confidential
- EB4201	Deputy Clerk of the Board II	2	1 *	1 *	Confidential
- EB4202	Deputy Clerk of the Board I				Confidential
	ALLOCATED TOTAL	16	15 *	15 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	16.0	15.0 *	15.0 *	
Budget Unit - 1010200000 County Administrator					
HB1100	Administrator-County	1	1	1	Executive
HB1120	Asst County Administrator	2	1 *	1 *	Executive
- RM0261	Sr Deputy County Administrator	3	2 *	2 *	Confidential
- RM0260	Deputy County Administrator	1	1	1	Confidential
- RM0228	Management Analyst III	3	3	3	Confidential
- RB6105	Management Analyst II				Confidential
- RB6104	Management Analyst I				Confidential
EB2202	Public Information Officer	1	1	1	Confidential
- RB6502	Administrative Assistant II	1	1	1	Confidential
- RB6501	Administrative Assistant I				Confidential
- RO2011	Management Secretary II	3	2 *	2 *	Confidential
- RO2010	Management Secretary I		1 *	1 *	Confidential

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6110	Senior Office Assistant	1	*	*	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	16	13 *	13 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	16.0	13.0 *	13.0 *	
Budget Unit - 1010800000 Auditor - Controller					
OB1190	Auditor-Controller	1	1	1	Exempt
EB2190	Assistant Auditor-Controller	1	1	1	Senior Management
RM0200	Chief Deputy Auditor-Controller	3	3	3	Middle Management
RB4400	County Payroll Manager	1	1	1	Confidential
- RB4103	Deputy Auditor-Controller III	10	9 *	9 *	Professional
- RB4102	Deputy Auditor-Controller II				Professional
- RB4101	Deputy Auditor-Controller I				Professional
RO3022	Accounting Technician II	2	1 *	1 *	Confidential
RO3012	Accounting Technician II	3	3	3	Office & Office Technical
RO3021	Accounting Technician I	2	2	2	Confidential
RO3011	Accounting Technician I	2	2	2	Office & Office Technical
- RO6110	Senior Office Assistant	7	6 *	6 *	Office & Office Technical
- RO6105	Office Assistant	3	2 *	2 *	Office & Office Technical
	ALLOCATED TOTAL	35	31 *	31 *	
	Temporary (FTE)	0	1 *	1 *	
	POSITION TOTAL	35.0	32.0 *	32.0 *	

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 1010900000 Information Systems Division					
HI1400	Information Systems Director	1	1	1	Executive
EI2400	Information Systems Asst Director	1	1	1	Senior Management
RI1010	Information Systems Manager	4	4	4	Confidential
RI1510	Info Systems Analyst V-Security Officer	1	1	1	Professional
RI1505	Information Systems Analyst V	2	2	2	Confidential
RI1005	Information Systems Analyst V	5	5	5	Professional
- RI1504	Information Systems Analyst IV				Confidential
- RI1503	Information Systems Analyst III	1	1	1	Confidential
- RI1004	Information Systems Analyst IV	14	14	14	Professional
- RI1003	Information Systems Analyst III	20	20	20	Professional
- RI1002	Information Systems Analyst II	5	5	5	Professional
- RI1001	Information Systems Analyst I	10	6 *	6 *	Professional
RI1030	Telecommunications Analyst	1	*	*	Professional
RI1020	Info Systems Ops Shift Supervisor	2	2	2	Supervisors Unit
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
RI0103	Info Systems Technician III	2	*	*	ParaProfessional & Tech
- RI0102	Info Systems Technician II	2	2	2	ParaProfessional & Tech
- RI0101	Info Systems Technician I	2	1 *	1 *	ParaProfessional & Tech
- RO6110	Senior Office Assistant				Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	75	67 *	67 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	75.0	67.0 *	67.0 *	

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 101100000 Treasurer-Tax Collector					
OB1690	Treasurer-Tax Collector	1	1	1	Exempt
EB2690	Asst Treasurer-Tax Collector	1	1	1	Senior Management
EB2691	Chief Deputy Treasurer	1	1	1	Senior Management
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
- RB4003	Accountant III	1	1	1	ParaProfessional & Tech
- RB4002	Accountant II				ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RO3012	Accounting Technician II	6	6	6	Office & Office Technical
RB2010	Tax Collection Specialist	1	1	1	Office & Office Technical
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	2	2	2	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	6	6	6	Office & Office Technical
- RO6105	Office Assistant	4	4	4	Office & Office Technical
	ALLOCATED TOTAL	26	26	26	
	Temporary (FTE)	3.8	3.8	3.8	
	POSITION TOTAL	29.8	29.8	29.8	
Budget Unit - 101110000 Assessor					
OB1490	Assessor/Recorder/County Clerk	1	1	1	Exempt
EB2491	Asst Assessor/Recorder/County Clerk	1	1	1	Senior Management
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
RB4306	Principal Appraiser	3	2 *	2 *	Middle Management
RI1203	Dept Applications Analyst III	1	1	1	Professional
RB4305	Senior Appraiser	1	1	1	Supervisors Unit
RB4304	Appraiser IV	4	4	4	Supervisors Unit

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RB4204	Auditor-Appraiser IV	2	2	2	Supervisors Unit
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
- RB4303	Appraiser III	19	19	19	ParaProfessional & Tech
- RB4302	Appraiser II	4	4	4	ParaProfessional & Tech
- RB4301	Appraiser I	3	3	3	ParaProfessional & Tech
- RB4203	Auditor-Appraiser III	6	6	6	ParaProfessional & Tech
- RB4202	Auditor-Appraiser II	2	2	2	ParaProfessional & Tech
- RB4201	Auditor-Appraiser I	1	1	1	ParaProfessional & Tech
RI1303	Dept Info Systems Spec III	1	1	1	ParaProfessional & Tech
RE0204	Chief Cadastral Technician	1	1	1	Supervisors Unit
RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
RE0203	Senior Cadastral Technician	2	1 *	1 *	ParaProfessional & Tech
- RI1402	Dept Information Systems Tech II	1	1	1	ParaProfessional & Tech
- RI1401	Dept Information Systems Tech I				ParaProfessional & Tech
- RE0202	Cadastral Technician II	5	4 *	4 *	ParaProfessional & Tech
- RE0201	Cadastral Technician I				ParaProfessional & Tech
RO1200	Transfer Technician Supervisor	1	1	1	Supervisors Unit
RO1210	Exemptions Supervisor	1	1	1	Supervisors Unit
RO4452	Property Technician II	2	2	2	Office & Office Technical
- RO4423	Transfer Technician III	2	2	2	Office & Office Technical
- RO4422	Transfer Technician II	4	4	4	Office & Office Technical
- RO4421	Transfer Technician I	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO4451	Property Technician I	11	11	11	Office & Office Technical
RO2000	Office Secretary	1	1	1	Office & Office Technical

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO1000	Office Supervisor	1	1	1	Supervisors Unit
- RO6110	Senior Office Assistant	18	18	18	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	104	101 *	101 *	
	Temporary (FTE)	5	5	5	
	POSITION TOTAL	109.0	106.0 *	106.0 *	
Budget Unit - 1011200000 Purchasing - Support Services					
HB1950	Dir of Purchasing & Support Services	1	1	1	Executive
EB1960	Deputy Director Purchasing & Supp Services	1	1	1	Senior Management
RB0520	Contract Administrator	1	1	1	Professional
RB0510	Deputy Purchasing Agent	5	5	5	Professional
RB0710	Records Supervisor	1	1	1	Supervisors Unit
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RB0500	Purchasing Assistant	2	1 *	1 *	ParaProfessional & Tech
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RB0701	Records Management Technician I	3	2 *	2 *	ParaProfessional & Tech
RO1000	Office Supervisor	1	1	1	Supervisors Unit
RO5502	Lead Mail Clerk	1	1	1	Office & Office Technical
RO7202	Offset Equipment Operator II	1	1	1	Trades Labor & Institutnl
RO6115	Office Assistant Specialist	2	2	2	Office & Office Technical
RO7201	Offset Equipment Operator I	2	2	2	Trades Labor & Institutnl
RO5501	Mail Clerk	4	4	4	Office & Office Technical
	ALLOCATED TOTAL	27	25 *	25 *	
	Temporary (FTE)	3	3.5 *	3.5 *	
	POSITION TOTAL	30.0	28.5 *	28.5 *	

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 1011600000 Office of Revenue - Recovery					
EB2700	Chief Deputy-Revenue & Recovery	1	1	1	Senior Management
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO1100	Collections Supervisor	2	2	2	Supervisors Unit
- RO4603	Senior Collections Clerk	10	10	10	Office & Office Technical
- RO4602	Collections Clerk II	3	3	3	Office & Office Technical
- RO4601	Collections Clerk I	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	2	2	2	Office & Office Technical
RO6115	Office Assistant Specialist	4	4	4	Office & Office Technical
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant	3	3	3	Office & Office Technical
	ALLOCATED TOTAL	29	29	29	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	29.0	29.0	29.0	
Budget Unit - 1011800000 County Counsel					
HL1100	County Counsel	1	1	1	Executive
HL1110	Assistant County Counsel	1	1	1	Executive
EL2100	Chief Deputy County Counsel	1	1	1	Senior Management
- RL2074	Litigation Counsel IV	1	1	1	Confidential
- RL2073	Litigation Counsel III				Confidential
- RL2072	Litigation Counsel II				Confidential
- RL2071	Litigation Counsel I				Confidential
- RL2054	Deputy County Counsel IV	8	8	8	Confidential
- RL2053	Deputy County Counsel III				Confidential
- RL2052	Deputy County Counsel II				Confidential
- RL2051	Deputy County Counsel I				Confidential

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO2061	Executive Secretary	1	1	1	Confidential
RL0105	Paralegal II	1	1	1	Confidential
- RL0402	Legal Technician II	2	2	2	Confidential
- RL0401	Legal Technician I				Confidential
- RO6111	Senior Office Assistant	2	2	2	Confidential
- RO6106	Office Assistant				Confidential
	ALLOCATED TOTAL	18	18	18	
	Temporary (FTE)	1	0 *	0 *	
	POSITION TOTAL	19.0	18.0 *	18.0 *	
Budget Unit - 1012400000 Human Resources					
HB1600	Director of Human Resources	1	1	1	Executive
EB2600	Deputy Director of Human Resources	1	1	1	Senior Management
RM0252	County Safety & Risk Manager	1	1	1	Confidential
RM0250	Employee Benefits Manager	1	1	1	Confidential
RB5110	Principal Personnel Analyst	4	4	4	Confidential
RM0228	Management Analyst III	2	2	2	Confidential
RB5310	Safety Officer	1	1	1	Confidential
RB5304	Disability Mgmt Coordinator	1	1	1	Confidential
RB5200	Staff Development Coordinator	1	1	1	Confidential
- RB5103	Personnel Analyst III				Confidential
- RB5102	Personnel Analyst II	11	10 *	10 *	Confidential
- RB5101	Personnel Analyst I				Confidential
- RB5302	Disability Mgmt Specialist II	1	1	1	Confidential
- RB5301	Disability Mgmt Specialist I				Confidential
RB5315	Safety Specialist	1	1	1	Confidential
RB5005	Position Control Coordinator	1	1	1	Confidential

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RB6501	Administrative Assistant I	1	1	1	Confidential
RB5001	Position Control Technician	2	2	2	Confidential
- RO2011	Management Secretary II	1	1	1	Confidential
- RO2010	Management Secretary I				Confidential
RO6701	Office Technician Coordinator	1	1	1	Confidential
RO6116	Office Assistant Specialist	5	5	5	Confidential
- RO6111	Senior Office Assistant	8	8	8	Confidential
- RO6106	Office Assistant	3	1 *	1 *	Confidential
	ALLOCATED TOTAL	48	45 *	45 *	
	Temporary (FTE)	0.1	0 *	0 *	
	POSITION TOTAL	48.1	45.0 *	45.0 *	
Budget Unit - 1012410000 Equal Employment Opportunity					
RM0251	EEO Program Manager	1	1	1	Confidential
- RB5602	EEO Analyst II	2	1 *	1 *	Confidential
- RB5601	EEO Analyst I				Confidential
RO6701	Office Technician Coordinator	1	1	1	Confidential
	ALLOCATED TOTAL	4	3 *	3 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	4.0	3.0 *	3.0 *	
Budget Unit - 1012500000 Labor Relations					
HB1710	Director of Labor Relations	1	1	1	Executive
RB5403	Sr Employee Relations Rep	1	1	1	Confidential
- RB5402	Employee Relations Rep II	1	1	1	Confidential
- RB5401	Employee Relations Rep I	1	1	1	Confidential
RO6701	Office Technician Coordinator	1	*	*	Confidential

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
	ALLOCATED TOTAL	5	4 *	4 *	
	Temporary (FTE)	0.6	0 *	0 *	
	POSITION TOTAL	5.6	4.0 *	4.0 *	
Budget Unit - 1013000000	Registrar of Voters				
HB1500	Registrar of Voters	1	1	1	Executive
EB2500	Assistant Registrar of Voters	1	1	1	Senior Management
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RO4720	Elections Technician Supervisor	4	4	4	Supervisors Unit
RC2012	Storekeeper II	1	1	1	Supervisors Unit
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical
RO4715	Elections Specialist	1	1	1	Office & Office Technical
RO4711	Elections Technician	9	8 *	8 *	Office & Office Technical
	ALLOCATED TOTAL	19	18 *	18 *	
	Temporary (FTE)	15.4	14.9 *	14.9 *	
	POSITION TOTAL	34.4	32.9 *	32.9 *	
Budget Unit - 1014200000	Facilities Management				
HC1200	Director of Facilities Mgt	1	1	1	Executive
EC2200	Asst Dir of Facilities Mgmt	1	1	1	Senior Management
EC2201	Facilities & Construction Planner	1	*	*	Senior Management
RM0345	Dist Maint & Construction Sup	3	2 *	2 *	Middle Management
RM0226	Management Analyst III	1	1	1	Middle Management
RE1420	Energy Manager	1	1	1	Middle Management
RE2005	Park Planning & Development Coordinator	1	*	*	Professional
RC4001	Office Building Engineer	6	6	6	Trades Labor & Institutnl
EB3201	Property Manager	1	1	1	Middle Management
RC0410	Electrician	5	5	5	Trades Labor & Institutnl

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RC0404	Crafts Worker IV	5	5	5	Supervisors Unit
RC0403	Crafts Worker III	24	23 *	23 *	Trades Labor & Institutnl
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
- RC0402	Crafts Worker II	3	3	3	Trades Labor & Institutnl
- RC0401	Crafts Worker I	2	1 *	1 *	Trades Labor & Institutnl
RO3011	Accounting Technician I	1	*	*	Office & Office Technical
RC0800	Park Worker	1	*	*	Trades Labor & Institutnl
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	2	1 *	1 *	Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
RP0400	Security Worker	2	2	2	Trades Labor & Institutnl
	ALLOCATED TOTAL	64	56 *	56 *	
	Temporary (FTE)	3	1.6 *	1.6 *	
	POSITION TOTAL	67.0	57.6 *	57.6 *	
Budget Unit - 1014300000 Capital Projects					
RM0261	Sr Deputy County Administrator	1	*	*	Confidential
EC2201	Facilities & Construction Planner	1	1	1	Senior Management
- RM0226	Management Analyst III	1	1	1	Middle Management
- RB6512	Management Analyst II				ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
RC0101	Building Inspector I	1	1	1	ParaProfessional & Tech
RE0111	Engineering Assistant I	1	1	1	ParaProfessional & Tech
	ALLOCATED TOTAL	6	5 *	5 *	
	Temporary (FTE)	3.2	1.2 *	1.2 *	
	POSITION TOTAL	9.2	6.2 *	6.2 *	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 1016000000 Surveyor					
RE3002	Assistant County Surveyor	1	1	1	Middle Management
RE3003	Deputy County Surveyor	1	*	*	Middle Management
RI4203	Principal Geographic Information Sys Analyst	1	1	1	Professional
RE0111	Engineering Assistant I	1	1	1	ParaProfessional & Tech
RE0101	Senior Engineering Aide	1	*	*	ParaProfessional & Tech
RB6000	Junior Administrative Assistant	1	*	*	ParaProfessional & Tech
	ALLOCATED TOTAL	6	3 *	3 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	6.0	3.0 *	3.0 *	
Budget Unit - 2020200000 District Attorney					
OL1390	District Attorney	1	1	1	Exempt
EL2390	Assistant District Attorney	1	1	1	Senior Management
EL2391	Chief Deputy District Attorney	4	4	4	Senior Management
- RL2014	Deputy District Attorney IV	70	70	68 *	Attorney Bargaining Unit
- RL2013	Deputy District Attorney III	4	4	4	Attorney Bargaining Unit
- RL2012	Deputy District Attorney II	12	12	5 *	Attorney Bargaining Unit
- RL2011	Deputy District Attorney I	3	3	*	Attorney Bargaining Unit
EL2392	Chief Dist Attorney Investigator	1	1	1	Senior Management
RL3023	DA Investigator III	3	3	3	Sheriffs Mngmnt
RI1104	Dept Info Systems Analyst IV	1	1	1	Professional
RM0225	Management Services Admin	1	1	1	Confidential
- RL3022	DA Investigator II	17	17	17	Peace Officers Misc
- RL3021	DA Investigator I	7	5 *	5 *	Peace Officers Misc
- RL3000	DA Investigator Trainee				Peace Officers Misc
RM0226	Management Analyst III	1	1	1	Middle Management

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RS0220	Family Crimes Coordinator	1	1	1	Supervisors Unit
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
RI1302	Dept Info Systems Spec II	1	*	*	ParaProfessional & Tech
- RL3012	DA Investigative Assistant II	5	5	5	Safety Invstgtv & Custdl
- RL3011	DA Investigative Assistant I	2	2	2	Safety Invstgtv & Custdl
- RL0102	Paralegal II	3	3	3	ParaProfessional & Tech
- RL0101	Paralegal I	4	4	4	ParaProfessional & Tech
RO3012	Accounting Technician II	3	3	3	Office & Office Technical
RL0303	Senior Legal Technician	2	2	2	Supervisors Unit
- RL0302	Legal Technician II	21	21	21	Office & Office Technical
- RL0301	Legal Technician I	20	17 *	17 *	Office & Office Technical
- RO6110	Senior Office Assistant	4	4	4	Office & Office Technical
- RO6105	Office Assistant	4	2 *	2 *	Office & Office Technical
RC2001	Stock Clerk II	1	1	1	Trades Labor & Institutnl
	ALLOCATED TOTAL	199	191 *	179 *	
	Temporary (FTE)	8	8	0 *	
	POSITION TOTAL	207.0	199.0 *	179.0 *	
Budget Unit - 2020202000	DA - Real Estate Fraud				
	Temporary (FTE)	1.1	0.5 *	0.5 *	
	POSITION TOTAL	1.1	0.5 *	0.5 *	
Budget Unit - 2020205000	D A - Victim Assistance				
RS6025	Victim Claims Supervisor	1	1	1	Supervisors Unit
RO6023	Victim Claims Specialist III	1	1	1	ParaProfessional & Tech
- RO6022	Victim Claims Specialist II	4	4	4	ParaProfessional & Tech

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6021	Victim Claims Specialist I	2	2	2	ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	9	9	9	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	9.0	9.0	9.0	
Budget Unit - 2020206000 D A - Consumer Fraud-Prop 64					
- RL2014	Deputy District Attorney IV	1	1	1	Attorney Bargaining Unit
- RL2013	Deputy District Attorney III				Attorney Bargaining Unit
- RL2012	Deputy District Attorney II				Attorney Bargaining Unit
- RL2011	Deputy District Attorney I				Attorney Bargaining Unit
- RL3022	DA Investigator II	1	1	1	Peace Officers Misc
- RL3021	DA Investigator I				Peace Officers Misc
- RL3000	DA Investigator Trainee				Peace Officers Misc
- RL0102	Paralegal II	2	2	2	ParaProfessional & Tech
- RL0101	Paralegal I	1	1	1	ParaProfessional & Tech
	ALLOCATED TOTAL	5	5	5	
	Temporary (FTE)	2.1	2.5 *	2.5 *	
	POSITION TOTAL	7.1	7.5 *	7.5 *	
Budget Unit - 2020209000 D A - Child Abduction					
RL3022	DA Investigator II	1	1	1	Peace Officers Misc
- RL3012	DA Investigative Assistant II	1	1	1	Safety Invstgtv & Custdl
- RL3011	DA Investigative Assistant I				Safety Invstgtv & Custdl

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	3	3	3	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	3.0	3.0	3.0	
Budget Unit - 2020212000	D A-Auto Insurance Fraud Prose				
	Temporary (FTE)	0.4	0 *	0 *	
	POSITION TOTAL	0.4	0.0 *	0.0 *	
Budget Unit - 2020216000	D A-Workers Comp Ins Fraud Pro				
	Temporary (FTE)	0.4	0 *	0 *	
	POSITION TOTAL	0.4	0.0 *	0.0 *	
Budget Unit - 2020217000	D A - Public Assist Fraud Pros				
- RL2014	Deputy District Attorney IV	1	*	*	Attorney Bargaining Unit
- RL2013	Deputy District Attorney III				Attorney Bargaining Unit
- RL2012	Deputy District Attorney II				Attorney Bargaining Unit
- RL2011	Deputy District Attorney I				Attorney Bargaining Unit
EL2393	AsstChiefDistAttyInvestigator	1	1	1	Senior Management
RL3023	DA Investigator III	1	1	1	Sheriffs Mngmnt
- RL3022	DA Investigator II	4	3 *	3 *	Peace Officers Misc
- RL3021	DA Investigator I	4	2 *	2 *	Peace Officers Misc
- RL3000	DA Investigator Trainee				Peace Officers Misc
RL3042	Investigator II	2	1 *	1 *	Safety Invstgtv & Custdl
- RL3041	Investigator I	5	4 *	4 *	Safety Invstgtv & Custdl
- RL3040	Investigator Trainee				Safety Invstgtv & Custdl

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RL3012	DA Investigative Assistant II	1	1	1	Safety Invstgtv & Custdl
- RL3011	DA Investigative Assistant I	1	1	1	Safety Invstgtv & Custdl
RL0301	Legal Technician I	2	1 *	1 *	Office & Office Technical
ALLOCATED TOTAL		22	15 *	15 *	
Temporary (FTE)		0	0	0	
POSITION TOTAL		22.0	15.0 *	15.0 *	
Budget Unit - 2020273000 D A - Victim Witness Program					
RS6040	Victim Witness Program Manage	1	1	1	Middle Management
RS6005	Victim Witness Advocate Supervisor	1	1	1	Supervisors Unit
RS6003	Victim Witness Advocate III	1	1	1	ParaProfessional & Tech
- RS6002	Victim Witness Advocate II	3	2 *	2 *	ParaProfessional & Tech
- RS6001	Victim Witness Advocate I	3	3	3	ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	*	*	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		10	8 *	8 *	
Temporary (FTE)		3.5	3.5	3.5	
POSITION TOTAL		13.5	11.5 *	11.5 *	
Budget Unit - 2020278250 DA-Criminal Restitution Prog					
RL0102	Paralegal II	2	2	2	ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		3	3	3	
Temporary (FTE)		0	0	0	
POSITION TOTAL		3.0	3.0	3.0	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 2020300000 Child Support Services					
HL1300	Director of Child Support Services	1	1	1	Executive
EL2300	Asst Director of Child Support Services	1	1	1	Senior Management
- RL2004	Child Support Attorney IV	5	5	5	Attorney Bargaining Unit
- RL2003	Child Support Attorney III				Attorney Bargaining Unit
- RL2002	Child Support Attorney II				Attorney Bargaining Unit
- RL2001	Child Support Attorney I				Attorney Bargaining Unit
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
RM0225	Management Services Admin	1	1	1	Confidential
RL1055	Child Support Program Manager	4	4	4	Middle Management
RL1050	Child Support Customer Svc Manager	1	1	1	Middle Management
RB3010	Accounting Manager	1	1	1	Middle Management
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RB6512	Management Analyst II	1	*	*	ParaProfessional & Tech
RB5500	Departmental Personnel Analyst	1	1	1	Confidential
- RB4003	Accountant III				ParaProfessional & Tech
- RB4002	Accountant II	1	1	1	ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RI1303	Dept Info Systems Spec III	1	1	1	ParaProfessional & Tech
RL1021	Child Support Compliance Analyst	8	8	8	ParaProfessional & Tech
RL1010	Child Support Supervisor	9	10 *	10 *	Supervisors Unit
- RI1302	Dept Information Systems Specialist II	2	2	2	ParaProfessional & Tech
- RI1301	Dept Information Systems Specialist I				ParaProfessional & Tech
- RL0102	Paralegal II	2	2	2	ParaProfessional & Tech
- RL0101	Paralegal I				ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO3012	Accounting Technician II	4	4	4	Office & Office Technical
RL1003	Child Support Officer III	6	6	6	ParaProfessional & Tech
RO1500	Senior Administrative Supervisor	2	2	2	Supervisors Unit
RL0303	Senior Legal Technician	1	1	1	Supervisors Unit
- RL1002	Child Support Officer II	56	59 *	59 *	ParaProfessional & Tech
- RL1001	Child Support Officer I	7	7	7	ParaProfessional & Tech
RO3011	Accounting Technician I	16	16	16	Office & Office Technical
- RL0302	Legal Technician II	3	3	3	Office & Office Technical
- RL0301	Legal Technician I	2	2	2	Office & Office Technical
RO1000	Office Supervisor	5	5	5	Supervisors Unit
RO6115	Office Assistant Specialist	3	3	3	Office & Office Technical
- RO6110	Senior Office Assistant	23	23	23	Office & Office Technical
- RO6105	Office Assistant	12	9 *	9 *	Office & Office Technical
RC2000	Stock Clerk I	1	1	1	Trades Labor & Institutnl
RP0400	Security Worker	1	1	1	Trades Labor & Institutnl
	ALLOCATED TOTAL	183	183	183	
	Temporary (FTE)	3	1 *	1 *	
	POSITION TOTAL	186.0	184.0 *	184.0 *	
Budget Unit - 2020400000 Public Defender					
HL1200	Public Defender	1	1	1	Executive
EL2200	Assistant Public Defender	1	1	1	Senior Management
EL2201	Chief Deputy Public Defender	2	2	2	Senior Management
- RL2034	Deputy Public Defender IV	32	32	32	Attorney Bargaining Unit
- RL2033	Deputy Public Defender III	5	4 *	4 *	Attorney Bargaining Unit
- RL2032	Deputy Public Defender II	10	10	10	Attorney Bargaining Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RL2031	Deputy Public Defender I	8	7 *	7 *	Attorney Bargaining Unit
RL3033	Chief Public Defender Investigator	1	1	1	Middle Management
- RL3032	Public Def Investigator II	7	7	7	Safety Invstgtv & Custdl
- RL3031	Public Defendr Investigator I	9	7 *	7 *	Safety Invstgtv & Custdl
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
RS3403	Social Worker III	2	1 *	1 *	ParaProfessional & Tech
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RL0303	Senior Legal Technician	1	1	1	Supervisors Unit
RO5000	Legal Stenographer	1	1	1	Office & Office Technical
- RL0302	Legal Technician II	7	7	7	Office & Office Technical
- RL0301	Legal Technician I	4	3 *	3 *	Office & Office Technical
- RO6110	Senior Office Assistant	3	3	3	Office & Office Technical
- RO6105	Office Assistant	3	1 *	1 *	Office & Office Technical
	ALLOCATED TOTAL	100	92 *	92 *	
	Temporary (FTE)	0.8	0 *	0 *	
	POSITION TOTAL	100.8	92.0 *	92.0 *	
Budget Unit - 2021200000	Pretrial Services				
RP2004	Probation Unit Supervisor	1	1	1	Probation Officers
RP2003	Probation Officer III	1	1	1	Probation Officers
RL0510	Pretrial Sr Program Specialist	4	4	4	Safety Invstgtv & Custdl
RL0505	Pretrial Program Specialist	4	4	4	Safety Invstgtv & Custdl
	ALLOCATED TOTAL	10	10	10	
	Temporary (FTE)	0.9	1 *	1 *	
	POSITION TOTAL	10.9	11.0 *	11.0 *	

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 2021201000 Alcohol-Drug Alternative Program					
RS1023	Sub Abuse Program Supervisor	1	1	1	Supervisors Unit
- RS1022	Substance Abuse Counselor II	4	4	4	ParaProfessional & Tech
- RS1021	Substance Abuse Counselor I				ParaProfessional & Tech
- RS1000	Substance Abuse Worker				ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	6	6	6	
	Temporary (FTE)	0.5	0.5	0.5	
	POSITION TOTAL	6.5	6.5	6.5	
Budget Unit - 2021602000 Sheriff - Boating Safety					
RP1010	Sergeant	1	1	1	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	6	6	6	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	7	7	7	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	7.0	7.0	7.0	
Budget Unit - 2021606000 Sheriff-Narcotics Enforcement					
	Temporary (FTE)	0.5	0.5	0.5	
	POSITION TOTAL	0.5	0.5	0.5	
Budget Unit - 2021609000 Sheriff - CAL MMET					
RP1030	Sheriff's Captain	1	1	1	Sheriffs Mngmnt
- RP1003	Deputy Sheriff II	2	2	1 *	Sheriffs Non-Mngmnt

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	3	3	2 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	3.0	3.0	2.0 *	
Budget Unit - 2021613000 Sheriff-Hi Tech Crimes Task Force					
- RP1003	Deputy Sheriff II	1	1	1	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	1	1	1	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	1.0	1.0	1.0	
Budget Unit - 2021614000 Sheriff-Rural Crime Task Force					
- RP1003	Deputy Sheriff II	2	2	2	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	2	2	2	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	2.0	2.0	2.0	
Budget Unit - 2021615000 Sheriff-Mountain House					
RP1010	Sergeant	1	1	1	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	5	5	5	Sheriffs Non-Mngmnt

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RP1002	Deputy Sheriff I-Acad Certif	1	1	1	Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	7	7	7	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	7.0	7.0	7.0	
Budget Unit - 2021620000 Sheriff - Patrol					
RP1030	Sheriff's Captain	1	1	1	Sheriffs Mngmnt
RP1020	Lieutenant	7	7	6 *	Sheriffs Mngmnt
RP1010	Sergeant	17	17	17	Sheriffs Sergeants
RM0226	Management Analyst III	1	*	*	Middle Management
- RP1003	Deputy Sheriff II	88	88	83 *	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif	37	37	36 *	Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee	17	17	11 *	Safety Invstgtv & Custdl
RP4002	Civilian Crime Prevention Coord	1	1	1	ParaProfessional & Tech
RP4001	Crime Analyst	2	2	2	ParaProfessional & Tech
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	3	3	2 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	175	174 *	160 *	
	Temporary (FTE)	0.5	0.8 *	0.8 *	
	POSITION TOTAL	175.5	174.8 *	160.8 *	
Budget Unit - 2021622000 Sheriff - Communications					
RP1020	Lieutenant	1	1	*	Sheriffs Mngmnt
RP0105	Communications Dispatch Manager	1	1	1	Middle Management

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RP0104	Communications Dispatcher IV	6	6	6	Supervisors Unit
RP0103	Communications Dispatcher III	6	6	6	Office & Office Technical
- RP0102	Communications Dispatcher II	19	19	19	Office & Office Technical
- RP0101	Communications Dispatcher I	11	11	4 *	Office & Office Technical
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	45	45	37 *	
	Temporary (FTE)	0.3	0 *	0 *	
	POSITION TOTAL	45.3	45.0 *	37.0 *	
Budget Unit - 2021626000 Sheriff - Detectives					
RP1030	Sheriff's Captain	1	1	1	Sheriffs Mngmnt
RP1020	Lieutenant	1	1	1	Sheriffs Mngmnt
RP1010	Sergeant	6	6	6	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	26	26	25 *	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
RP4013	Evidence Technician III	1	1	1	Safety Invstgtv & Custdl
- RP4012	Evidence Technician II	8	8	8	Safety Invstgtv & Custdl
- RP4011	Evidence Technician I				Safety Invstgtv & Custdl
RP4000	Evidence Custodian	2	2	2	Safety Invstgtv & Custdl
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	49	49	48 *	
	Temporary (FTE)	0.1	0.1	0.1	
	POSITION TOTAL	49.1	49.1	48.1 *	
Budget Unit - 2021627000 Sheriff - Auto Theft Program					
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	1	1	1	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	1.0	1.0	1.0	
Budget Unit - 2021628000 Sheriff - Records					
RM1000	Sheriff Records Manager	1	1	1	Middle Management
RO1500	Senior Administrative Supervisor	1	1	1	Supervisors Unit
RO1000	Office Supervisor	8	8	8	Supervisors Unit
RO6115	Office Assistant Specialist	5	5	5	Office & Office Technical
RO4800	Radio Communications Spec	13	13	13	Office & Office Technical
- RO6110	Senior Office Assistant	24	24	24	Office & Office Technical
- RO6105	Office Assistant	4	4	3 *	Office & Office Technical
	ALLOCATED TOTAL	56	56	55 *	
	Temporary (FTE)	2	2.6 *	2.6 *	
	POSITION TOTAL	58.0	58.6 *	57.6 *	
Budget Unit - 2021635000 Sheriff - Civil					
RP1020	Lieutenant	1	1	1	Sheriffs Mngmnt
RP1010	Sergeant	1	1	1	Sheriffs Sergeants

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RP1003	Deputy Sheriff II	3	3	3	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO1000	Office Supervisor	1	1	1	Supervisors Unit
RL3050	Civil Process Server	2	2	2	Safety Invstgtv & Custdl
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant	4	4	4	Office & Office Technical
ALLOCATED TOTAL		14	14	14	
Temporary (FTE)		0.5	1.6 *	1.6 *	
POSITION TOTAL		14.5	15.6 *	15.6 *	
Budget Unit - 2021640000 Sheriff - Coroner-Morgue					
RP1010	Sergeant	1	1	1	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	3	3	3	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
RO6600	Clerk Stenographer II	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		6	6	6	
Temporary (FTE)		0	0	0	
POSITION TOTAL		6.0	6.0	6.0	
Budget Unit - 2021645000 Sheriff-Admin-Support Services					
OP1590	Sheriff-Coroner-Public-Administrator	1	1	1	Exempt

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
EP2580	Undersheriff	1	1	1	Senior Management
EP2590	Assistant Sheriff-Coroner	2	2	2	Senior Management
RP1030	Sheriff's Captain	1	1	1	Sheriffs Mngmnt
RM1010	Sheriff Dir of Admin Services	1	1	1	Confidential
RP1020	Lieutenant	1	1	1	Sheriffs Mngmnt
RB6401	Sheriff Administrative Analyst	1	1	1	Middle Management
RP1010	Sergeant	4	4	3 *	Sheriffs Sergeants
RB3010	Accounting Manager	1	1	1	Middle Management
- RP1003	Deputy Sheriff II	4	4	4	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
- RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
- RB6001	Administrative Assistant I				ParaProfessional & Tech
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO2000	Office Secretary	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	4	4	3 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		24	24	22 *	
Temporary (FTE)		10	5.7 *	5.7 *	
POSITION TOTAL		34.0	29.7 *	27.7 *	
Budget Unit - 2021649000 Sheriff-Information Systems					
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
RI1104	Dept Info Systems Analyst IV		1 *	1 *	Professional
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
RI1102	Dept Info Systems Analyst II	1	1	1	Professional

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RI1202	Dept Applications Analyst II	1	1	1	Professional
- RI1201	Dept Applications Analyst I				Professional
	ALLOCATED TOTAL	4	5 *	5 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	4.0	5.0 *	5.0 *	
Budget Unit - 2021650000 Sheriff-Lathrop Police Contract					
RP1030	Sheriff's Captain	1	1	1	Sheriffs Mngmnt
RP1020	Lieutenant	1	1	1	Sheriffs Mngmnt
RP1010	Sergeant	3	3	3	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	20	20	20	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif	3	1 *	1 *	Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	28	26 *	26 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	28.0	26.0 *	26.0 *	
Budget Unit - 2021652000 COPS-SLESF-AB3229-Patrol					
- RP1003	Deputy Sheriff II	1	1	1	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif	1	1	1	Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	2	2	2	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	2.0	2.0	2.0	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 2021653000 COPS-SLEFS-AB3229-Custody					
- RP3001	Correctional Officer	1	1	1	Correctional Officers
- RP3000	Correctional Officer Trainee				Correctional Officers
	ALLOCATED TOTAL	1	1	1	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	1.0	1.0	1.0	
Budget Unit - 2021658000 Sheriff - Court Services					
RP1030	Sheriff's Captain	1	1	1	Sheriffs Mngmnt
RP1010	Sergeant	6	6	6	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	27	27	27	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif	6	6	6	Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I	2	2	2	Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
- RP3001	Correctional Officer	4	4	4	Correctional Officers
- RP3000	Correctional Officer Trainee				Correctional Officers
RO2000	Office Secretary	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	47	47	47	
	Temporary (FTE)	9	10.6 *	10.6 *	
	POSITION TOTAL	56.0	57.6 *	57.6 *	
Budget Unit - 2022600000 Sheriff - Custody					
RP1030	Sheriff's Captain	1	1	1	Sheriffs Mngmnt
- RP3003	Correctional Lieutenant	6	6	6	Middle Management
- RP1020	Lieutenant				Sheriffs Mngmnt
RM1020	Central Services Administrator	1	1	1	Middle Management
- RP1010	Sergeant	2	2	2	Sheriffs Sergeants
- RP3002	Correctional Sergeant	19	19	19	Correctional Officers

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RM0226	Management Analyst III	1	1	1	Middle Management
RP0701	Inmate Programs & Services Director	1	1	1	Middle Management
- RP1003	Deputy Sheriff II	24	24	21 *	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
RP0742	Jail Industries Prg Mgr Autobody	1	1	1	Middle Management
RP0735	Jail Industries Prg Mgr Upholster	1	1	1	Middle Management
RM1025	Central Services Manager	1	1	1	Middle Management
RP0736	Jail Industries Prg Spec Auto	1	1	1	ParaProfessional & Tech
- RP3001	Correctional Officer	250	250	245 *	Correctional Officers
- RP3000	Correctional Officer Trainee	5	5	5	Correctional Officers
RP0700	Inmate Case Worker	1	1	1	Safety Invstgtv & Custdl
RO3012	Accounting Technician II	1	1	*	Office & Office Technical
RP0725	Sheriff Inmate Labor Coord	1	1	1	Safety Invstgtv & Custdl
RC2054	Sheriff Material Servs Coord	1	1	1	Safety Invstgtv & Custdl
RP0750	Jail Librarian	1	1	1	ParaProfessional & Tech
RP0723	Sheriff Inmate Labor Spec III	4	4	4	Safety Invstgtv & Custdl
RP0705	Custody Recreation Supervisor	1	1	1	Safety Invstgtv & Custdl
RC2053	Sheriff Matl Specialist III	3	3	3	Safety Invstgtv & Custdl
RO3011	Accounting Technician I	3	3	3	Office & Office Technical
- RP0722	Sheriff Inmate Labor Spec II	14	14	14	Safety Invstgtv & Custdl
- RP0721	Sheriff Inmate Labor Spec I	7	7	4 *	Safety Invstgtv & Custdl
- RC2052	Sheriff Matl Specialist II	1	1	1	Safety Invstgtv & Custdl
- RC2051	Sheriff Matl Specialist I	6	6	5 *	Safety Invstgtv & Custdl
- RC2041	Sheriff Central Services Worker				Safety Invstgtv & Custdl

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RC2040	Sheriff Central Services Asst				Safety Invstgtv & Custdl
RP0710	Custody Recreation Assistant	1	1	1	Safety Invstgtv & Custdl
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO6115	Office Assistant Specialist	5	5	4 *	Office & Office Technical
- RO6110	Senior Office Assistant	10	10	10	Office & Office Technical
- RO6105	Office Assistant	2	2	2	Office & Office Technical
	ALLOCATED TOTAL	377	377	363 *	
	Temporary (FTE)	12.8	5.9 *	5.9 *	
	POSITION TOTAL	389.8	382.9 *	368.9 *	
Budget Unit - 2022620000 Sheriff - Work Program					
RP1010	Sergeant	1	1	1	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	1	1	1	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
RP0651	Work Program Specialist II	3	3	3	Safety Invstgtv & Custdl
RP0650	Work Program Specialist I	7	7	7	Safety Invstgtv & Custdl
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	13	13	13	
	Temporary (FTE)	3.5	0.6 *	0.6 *	
	POSITION TOTAL	16.5	13.6 *	13.6 *	
Budget Unit - 2022621000 Correctional Health Services					
RH4325	Pharmacy Manager	1	1	1	Middle Management
RH4355	Pharmacist	1	1	1	Professional
EH2106	Deputy Director II-SJGH	1	1	1	Senior Management

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RH1300	Nursing Department Manager	1	1	1	Middle Management
- RH1105	Staff Nurse V Clincl Nrs-Inpat	1	3 *	3 *	Registered Nurses
- RH1104	Staff Nurse IV - Inpatient	10	10	10	Registered Nurses
- RH1103	Staff Nurse III -Inpatient	3	4 *	3	Registered Nurses
- RH1102	Staff Nurse II - Inpatient				Registered Nurses
- RH1101	Staff Nurse I - Inpatient				Registered Nurses
- RH2502	Senior Psychiatric Technician	4	4	4	ParaProfessional & Tech
- RH2501	Psychiatric Technician	1	1	1	ParaProfessional & Tech
- RH2001	Licensed Vocational Nurse	10	10	10	ParaProfessional & Tech
- RS2002	Mental Health Specialist II				ParaProfessional & Tech
- RS2001	Mental Health Specialist I				ParaProfessional & Tech
- RH3200	Outpatient Clinic Assistant	8	6 *	6 *	ParaProfessional & Tech
- RH3040	Orthopedic Technician				ParaProfessional & Tech
- RH3030	Operating Room Technician				ParaProfessional & Tech
- RH3001	Nursing Assistant				ParaProfessional & Tech
- RH3000	Nursing Assistant Trainee				ParaProfessional & Tech
- RH2152	Special Procedures Technician II				ParaProfessional & Tech
- RH2151	Special Procedures Technician I				ParaProfessional & Tech
- RH2002	Sr Licensed Vocational Nurse				ParaProfessional & Tech
- RH1800	Registered Nurse				Registered Nurses
- RH1203	Senior Physician Assistant	1	1	1	Professional
- RH1202	Physician Assistant II				Professional
- RH1201	Physician Assistant I				Professional
- RH1163	Senior NursePractinr-Inpatient				Registered Nurses
- RH1162	Nurse Practitioner II-Inpatient				Registered Nurses
- RH1161	Nurse Practitioner I - Inpatient				Registered Nurses

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RS2014	Chief Mental Health Clinician	1	1	1	Middle Management
RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
RO4203	Medical Records Technician III	1	1	1	Office & Office Technical
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
- RH4453	Pharmacy Technician III	1	1	1	ParaProfessional & Tech
- RH4452	Pharmacy Technician II	1	1	1	ParaProfessional & Tech
- RH4451	Pharmacy Technician I				ParaProfessional & Tech
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RO1000	Office Supervisor	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	5	5	5	Office & Office Technical
- RO6105	Office Assistant	2	2	2	Office & Office Technical
RC2000	Stock Clerk I	1	1	1	Trades Labor & Institutnl
RF0300	Housekeeping Service Worker	1	1	1	Trades Labor & Institutnl
	ALLOCATED TOTAL	59	60 *	59	
	Temporary (FTE)	12.6	14.4 *	14.4 *	
	POSITION TOTAL	71.6	74.4 *	73.4 *	
Budget Unit - 2022700000 Probation - Juvenile					
RM1050	Asst Deputy Chief Probation Officer	1	1	1	Middle Management
RP2004	Probation Unit Supervisor	7	7	7	Probation Officers
RP2003	Probation Officer III	14	14	14	Probation Officers
- RP2002	Probation Officer II	17	18 *	18 *	Probation Officers
- RP2001	Probation Officer I	12	6 *	6 *	Probation Officers
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	1	1	1	Supervisors Unit
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	8	9 *	9 *	Office & Office Technical

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6105	Office Assistant	3	2 *	2 *	Office & Office Technical
	ALLOCATED TOTAL	65	60 *	60 *	
	Temporary (FTE)	7.5	6.4 *	6.4 *	
	POSITION TOTAL	72.5	66.4 *	66.4 *	
Budget Unit - 2022702000 Probation - Adult					
RM1050	Asst Deputy Chief Probation Officer	1	1	1	Middle Management
RP2004	Probation Unit Supervisor	7	7	7	Probation Officers
RP2003	Probation Officer III	7	7	7	Probation Officers
- RP2002	Probation Officer II	28	26 *	26 *	Probation Officers
- RP2001	Probation Officer I	15	13 *	13 *	Probation Officers
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	1	1	1	Supervisors Unit
RO6115	Office Assistant Specialist	6	5 *	5 *	Office & Office Technical
- RO6110	Senior Office Assistant	18	18	18	Office & Office Technical
- RO6105	Office Assistant	3	1 *	1 *	Office & Office Technical
	ALLOCATED TOTAL	87	80 *	80 *	
	Temporary (FTE)	0.9	1 *	1 *	
	POSITION TOTAL	87.9	81.0 *	81.0 *	
Budget Unit - 2022710000 Probation - JAG					
RP2003	Probation Officer III	1	1	1	Probation Officers
	ALLOCATED TOTAL	1	1	1	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	1.0	1.0	1.0	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 2022745000 Probation - Administration					
HP1400	County Probation Officer	1	1	1	Executive
EL2400	Asst County Probation Officer	1	1	1	Senior Management
RP2005	Deputy Chief Probation Officer	2	2	2	Middle Management
RM0225	Management Services Admin	1	1	1	Confidential
RM1050	Asst Deputy Chief Probation Officer	1	1	1	Middle Management
RP2004	Probation Unit Supervisor	2	2	2	Probation Officers
RP2003	Probation Officer III	1	1	1	Probation Officers
RB4002	Accountant II	1	1	1	ParaProfessional & Tech
- RP2002	Probation Officer II				Probation Officers
- RP2001	Probation Officer I	1	1	1	Probation Officers
RO2060	Executive Secretary	1	1	1	Office & Office Technical
RO3012	Accounting Technician II	2	2	2	Office & Office Technical
RO1500	Senior Administrative Supervisor	1	1	1	Supervisors Unit
RO3011	Accounting Technician I	2	2	2	Office & Office Technical
RO6120	Department Payroll Specialist	2	2	2	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	1	*	*	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	21	20 *	20 *	
	Temporary (FTE)	1.8	0.5 *	0.5 *	
	POSITION TOTAL	22.8	20.5 *	20.5 *	
Budget Unit - 2022781000 Crossroads					
RP2004	Probation Unit Supervisor	1	1	1	Probation Officers
RP2003	Probation Officer III	1	1	1	Probation Officers
- RP2002	Probation Officer II		2 *	2 *	Probation Officers

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	3	5 *	5 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	3.0	5.0 *	5.0 *	
Budget Unit - 2022782000 Probation Officers On Campus					
RP2004	Probation Unit Supervisor	1	1	1	Probation Officers
RP2003	Probation Officer III	1	1	1	Probation Officers
- RP2002	Probation Officer II	6	4 *	4 *	Probation Officers
- RP2001	Probation Officer I				Probation Officers
	ALLOCATED TOTAL	8	6 *	6 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	8.0	6.0 *	6.0 *	
Budget Unit - 2022784000 CAO - Neighborhood Service Center					
	Temporary (FTE)	3.7	0.7 *	0.7 *	
	POSITION TOTAL	3.7	0.7 *	0.7 *	
Budget Unit - 2022800000 Juvenile Detention					
RM1050	Asst Deputy Chief Probation Officer	2	2	2	Middle Management
RP2004	Probation Unit Supervisor	4	4	4	Probation Officers
RP2003	Probation Officer III	6	7 *	7 *	Probation Officers
RP2515	Juvenile Facility Supervisor	10	10	10	Safety Invstgtv & Custdl
- RP2002	Probation Officer II	5	4 *	4 *	Probation Officers
- RP2001	Probation Officer I				Probation Officers
RP2510	Juvenile Detention Unit Supervisor	26	25 *	25 *	Safety Invstgtv & Custdl
- RP2506	Juvenile Detention Officer	53	53	53	Safety Invstgtv & Custdl

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RP2505	Juvenile Detention Officer Asst	29	27 *	27 *	Safety Invstgtv & Custdl
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	5	5	5	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RC2001	Stock Clerk II	1	1	1	Trades Labor & Institutnl
RO5501	Mail Clerk	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	144	141 *	141 *	
	Temporary (FTE)	3	2.4 *	2.4 *	
	POSITION TOTAL	147.0	143.4 *	143.4 *	
Budget Unit - 2023040000 Flood Management					
EC2165	Engineering Services Manager	1	1	1	Senior Management
- RE1004	Engineer IV				Professional
- RE1003	Engineer III	2	2	2	Professional
- RE1002	Engineer II				Professional
- RE1001	Engineer I				Professional
- RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RE0112	Engineering Assistant II	1	1	1	ParaProfessional & Tech
- RB6002	Administrative Assistant II				ParaProfessional & Tech
- RB6001	Administrative Assistant I				ParaProfessional & Tech
- RB6000	Junior Administrative Asst	1	1	1	ParaProfessional & Tech
- RE0101	Senior Engineering Aide	1	1	1	ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RE0100	Engineering Aide				ParaProfessional & Tech
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	8	8	8	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	8.0	8.0	8.0	
Budget Unit - 2023060000 Water Resources					
EC2155	Water Resource Coordinator	1	1	1	Senior Management
RE1005	Engineer V	1	1	1	Middle Management
- RE1004	Engineer IV				Professional
- RE1003	Engineer III				Professional
- RE1002	Engineer II	1	1	1	Professional
- RE1001	Engineer I				Professional
RM0226	Management Analyst III	1	1	1	ParaProfessional & Tech
- RB6512	Management Analyst II				ParaProfessional & Tech
- RB6511	Management Analyst I	1	1	1	ParaProfessional & Tech
RE0111	Engineering Assistant I		1 *	1 *	ParaProfessional & Tech
- RB6001	Administrative Assistant I	1	2 *	2 *	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				ParaProfessional & Tech
	ALLOCATED TOTAL	6	8 *	8 *	
	Temporary (FTE)	0.5	0 *	0 *	
	POSITION TOTAL	6.5	8.0 *	8.0 *	
Budget Unit - 2024100000 Flood Channel Maintenance					
RM0335	Channel Maint Superintendent	1	1	1	Middle Management
RC1000	General Foreman	1	1	1	Middle Management
RC1005	Equipment Operator Foreman	1	1	1	Trades Labor & Institutnl
RC0420	Welder	1	1	1	Trades Labor & Institutnl

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				ParaProfessional & Tech
RE0111	Engineering Assistant I		1 *	1 *	ParaProfessional & Tech
RC0652	Equipment Operator II	5	5	5	Trades Labor & Institutnl
RC0651	Equipment Operator I	9	9	9	Trades Labor & Institutnl
RC0572	Pest Abatement Operator II	1	1	1	Trades Labor & Institutnl
- RC0501	Highway Maintenance Worker	7	7	7	Trades Labor & Institutnl
- RC0500	Maintenance Worker	4	4	4	Trades Labor & Institutnl
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	33	34 *	34 *	
	Temporary (FTE)	3.8	4.5 *	4.5 *	
	POSITION TOTAL	36.8	38.5 *	38.5 *	
Budget Unit - 2024700000	Agricultural Commissioner				
HA1100	Agricultural Commissioner/Sealer	1	1	1	Executive
EA2200	Asst Agricultural Commissioner	1	1	1	Senior Management
RM0120	Deputy Agricultural Commissioner	4	4	4	Middle Management
RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RA0201	Sr Agric Biologist Entomologist	1	*	*	Professional
- RA0200	Agric Biologist Entomologist				Professional
- RA0153	Senior Agricultural Biologist	8	8	8	Professional
- RA0152	Agricultural Biologist II	3	3	3	Professional
- RA0151	Agricultural Biologist I	7	7	7	Professional
RI4101	Geographic Information Systems Spec I	1	*	*	ParaProfessional & Tech
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO2050	Administrative Secretary	1	1	1	Office & Office Technical

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	6	6	6	Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	38	36 *	36 *	
	Temporary (FTE)	6.4	4.8 *	4.8 *	
	POSITION TOTAL	44.4	40.8 *	40.8 *	
Budget Unit - 2024701000 Glassy-Winged Sharpshooter Prevention					
	Temporary (FTE)	5.7	5.8 *	5.8 *	
	POSITION TOTAL	5.7	5.8 *	5.8 *	
Budget Unit - 2024900000 Sealer of Weights - Measures					
RM0110	Deputy Sealer of Weights & Measure	1	1	1	Middle Management
- RA0401	Weights & Measures Inspector II	6	5 *	5 *	ParaProfessional & Tech
- RA0400	Weights & Measures Inspector I				ParaProfessional & Tech
	ALLOCATED TOTAL	7	6 *	6 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	7.0	6.0 *	6.0 *	
Budget Unit - 2025600000 Community Development Services					
HE1100	Director of Community Development	1	1	1	Executive
EE2100	Chief Deputy Dir Development Services	1	1	1	Senior Management
EE2101	Deputy Director of Planning	1	1	1	Senior Management
RI4006	Geographic Information Systems Prog Mgr	1	1	1	Middle Management
EC2150	Deputy Director Bldg Inspection	1	1	1	Senior Management
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
RE2003	Principal Planner	1	1	1	Middle Management

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RI4203	Principal Geographic Info Sys Analyst	1	1	1	Professional
RE0305	Community Development Center Manager	1	1	1	Middle Management
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
RE1102	Senior Plan Check Engineer	1	1	1	Supervisors Unit
RE2004	Senior Planner	4	4	4	Middle Management
- RI4202	Sr Geographic Information Sys Analyst	2	2	2	Professional
- RI4201	Assoc Geographic Information Sys Analyst				Professional
RP6030	Fire Services Coordinator	1	1	1	ParaProfessional & Tech
RC0103	Senior Building Inspector	5	4 *	4 *	Supervisors Unit
- RE2002	Associate Planner	4	2 *	2 *	Professional
- RE2001	Assistant Planner				Professional
RE4003	Sr Code Enforcement Officer	1	1	1	Safety Invstgtv & Custdl
- RC0102	Building Inspector II	6	3 *	3 *	ParaProfessional & Tech
- RC0101	Building Inspector I				ParaProfessional & Tech
RI1303	Dept Info Systems Spec III	1	1	1	ParaProfessional & Tech
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
RE4002	Code Enforcement Officer II	4	2 *	2 *	Safety Invstgtv & Custdl
- RI4102	Geographic Info Systems SpecII	3	3	3	ParaProfessional & Tech
- RI4101	Geographic Info Systems Spec I				ParaProfessional & Tech
RE0301	Development Services Sr Tech	2	2	2	ParaProfessional & Tech
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RE0300	Development Services Technician	3	1 *	1 *	ParaProfessional & Tech
RO1000	Office Supervisor	2	1 *	1 *	Supervisors Unit
RO6600	Clerk Stenographer II	1	1	1	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6110	Senior Office Assistant	8	4 *	4 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	61	46 *	46 *	
	Temporary (FTE)	1.3	0 *	0 *	
	POSITION TOTAL	62.3	46.0 *	46.0 *	
Budget Unit - 2025700000 Sheriff - Public Administrator					
RM0245	Chief Deputy Public Administrator	1	1	1	Middle Management
RM0240	Deputy Public Administrator	2	2	2	ParaProfessional & Tech
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	4	4	4	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	4.0	4.0	4.0	
Budget Unit - 2025900000 Recorder - County Clerk					
RM0910	Recorder-County Clerk Operations Mgr	1	1	1	Middle Management
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO4401	Sr Recordable Documents Examiner	1	1	1	Supervisors Unit
RO4400	Recordable Documents Examiner	4	4	4	Office & Office Technical
RO5020	Legal Documents Clerk	1	1	1	Office & Office Technical
RO1000	Office Supervisor	2	2	2	Supervisors Unit
- RO6110	Senior Office Assistant	7	7	7	Office & Office Technical
- RO6105	Office Assistant	2	1 *	1 *	Office & Office Technical
RO4405	Recordable Documents Indexer	6	6	6	Office & Office Technical
	ALLOCATED TOTAL	25	24 *	24 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	25.0	24.0 *	24.0 *	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 2025901000 Recorders-Equipment-Automation					
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RO4400	Recordable Documents Examiner	1	1	1	Office & Office Technical
RO1000	Office Supervisor	1	1	1	Supervisors Unit
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RO4405	Recordable Documents Indexer	3	3	3	Office & Office Technical
	ALLOCATED TOTAL	7	7	7	
	Temporary (FTE)	0	0.5 *	0.5 *	
	POSITION TOTAL	7.0	7.5 *	7.5 *	
Budget Unit - 2026000000 Emergency Services					
HB1800	Director of Emergency Operation	1	1	1	Executive
RP0600	Asst Coordinator Emergency Services	1	1	1	Middle Management
RP0602	Emergency Planner	1	1	1	ParaProfessional & Tech
RP6013	Hazardous Material Spec Supervisor	1	1	1	Safety Invstgtv & Custdl
- RP6012	Hazardous Material Specialist II	4	4	4	Safety Invstgtv & Custdl
- RP6011	Hazardous Material Specialist I				Safety Invstgtv & Custdl
RO2060	Executive Secretary	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	11	11	11	
	Temporary (FTE)	0.6	0 *	0 *	
	POSITION TOTAL	11.6	11.0 *	11.0 *	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 2026300000 Animal Control Division					
RP0301	Animal Services Manager	1	1	1	Middle Management
- RP0315	Deputy Animal Control Officer II	8	7 *	5 *	Safety Invstgtv & Custdl
- RP0310	Deputy Animal Control Officer I				Safety Invstgtv & Custdl
- RO6110	Senior Office Assistant	1	2 *	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	10	10	7 *	
	Temporary (FTE)	0.8	0.8	0.0	
	POSITION TOTAL	10.8	10.8	7.0	
Budget Unit - 3030101000 Public Works - Administration					
HC1100	Director of Public Works	1	1	1	Executive
EC2100	Chief Deputy Director Public Wks	1	1	1	Senior Management
EC2101	Deputy Director-Public Works	2	2	2	Senior Management
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
EC2102	Public Works Business Admin	1	1	1	Senior Management
RM0226	Management Analyst III	1	1	1	Middle Management
RM0300	Public Works Fiscal Manager	1	*	*	Middle Management
RB3010	Accounting Manager		1 *	1 *	Middle Management
- RB6512	Management Analyst II	2	1 *	1 *	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
- RB4002	Accountant II	1	*	*	ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
- RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
- RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
- RB6000	Junior Administrative Asst		1 *	1 *	ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RI1302	Dept Information Systems Specialist II	2	2	2	ParaProfessional & Tech
- RI1301	Dept Information Systems Specialist I				ParaProfessional & Tech
RO1500	Senior Administrative Supervisor	1	1	1	Supervisors Unit
RI0202	Data Technician II	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO2000	Office Secretary	2	1 *	1 *	Office & Office Technical
RO1050	Public Works Records Supervisor	1	1	1	Office & Office Technical
RO6120	Department Payroll Specialist	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	6	6	6	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		29	27 *	27 *	
Temporary (FTE)		1.5	0 *	0 *	
POSITION TOTAL		30.5	27.0 *	27.0 *	
Budget Unit - 3030103000 Public Works - Engineering					
EC2165	Engineering Services Manager	2	2	2	Senior Management
RE1005	Engineer V	3	3	3	Middle Management
- RE1004	Engineer IV	7	7	7	Professional
- RE1003	Engineer III	2	2	2	Professional
- RE1002	Engineer II	7	7	7	Professional
- RE1001	Engineer I				Professional
RM0226	Management Analyst III	2	2	2	Middle Management
RE3001	Licensed Land Surveyor	1	1	1	Professional
RE0113	Engineering Assistant III	1	1	1	ParaProfessional & Tech
- RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
- RB6511	Management Analyst I	1	1	1	ParaProfessional & Tech
RE5002	Associate Real Property Agent	1	1	1	ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RE0112	Engineering Assistant II	3	3	3	ParaProfessional & Tech
- RB6002	Administrative Assistant II	2	2	2	ParaProfessional & Tech
- RB6001	Administrative Assistant I	2	2	2	ParaProfessional & Tech
- RB6000	Junior Administrative Asst	1	1	1	ParaProfessional & Tech
RE5001	Assistant Real Property Agent	1	1	1	ParaProfessional & Tech
RE0111	Engineering Assistant I	9	9	9	ParaProfessional & Tech
- RE0101	Senior Engineering Aide	7	7	7	ParaProfessional & Tech
- RE0100	Engineering Aide	4	4	4	ParaProfessional & Tech
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	60	60	60	
	Temporary (FTE)	2.8	2.3 *	2.3 *	
	POSITION TOTAL	62.8	62.3 *	62.3 *	
Budget Unit - 3030105000	Public Work - Road Maintenance				
RM0330	Maintenance Superintendent	1	1	1	Middle Management
RC1000	General Foreman	5	5	5	Middle Management
- RB4002	Accountant II	1	1	1	ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RC1005	Equipment Operator Foreman	3	4 *	4 *	Trades Labor & Institutnl
RC1003	Traffic Foreman	1	1	1	Trades Labor & Institutnl
RC1006	Bridge Maintenance Foreman	1	*	*	Trades Labor & Institutnl
RC1570	Transport Truck Driver	1	1	1	Trades Labor & Institutnl
RE0111	Engineering Assistant I	1	1	1	ParaProfessional & Tech
RC0507	Tree Crew Supervisor	1	1	1	Trades Labor & Institutnl
- RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RC0652	Equipment Operator II	9	9	9	Trades Labor & Institutnl
RC0552	Traffic Striper Operator II	1	1	1	Trades Labor & Institutnl
RC0502	Bridge Maintenance Worker	4	4	4	Trades Labor & Institutnl
RC0651	Equipment Operator I	19	19	19	Trades Labor & Institutnl
RC0551	Traffic Striper Operator I	2	2	2	Trades Labor & Institutnl
RC0506	Tree Crew Worker	3	3	3	Trades Labor & Institutnl
RC1503	Bridge Tender	1	1	1	Trades Labor & Institutnl
- RC0501	Highway Maintenance Worker	20	20	20	Trades Labor & Institutnl
- RC0500	Maintenance Worker	24	20 *	20 *	Trades Labor & Institutnl
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RO5300	Radio Communication Clerk	1	1	1	Office & Office Technical
RC0601	Equipment Service Worker I	4	*	*	Trades Labor & Institutnl
- RO6110	Senior Office Assistant				Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	106	98 *	98 *	
	Temporary (FTE)	4.8	3.4 *	3.4 *	
	POSITION TOTAL	110.8	101.4 *	101.4 *	
Budget Unit - 3030108000 Public Works-Development Services					
EC2165	Engineering Services Manager	1	1	1	Senior Management
RE1005	Engineer V	1	1	1	Middle Management
- RE1004	Engineer IV				Professional
- RE1003	Engineer III	3	2 *	2 *	Professional
- RE1002	Engineer II				Professional
- RE1001	Engineer I				Professional
RE2004	Senior Planner	1	1	1	Middle Management
- RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RB6511	Management Analyst I				ParaProfessional & Tech
RE2002	Associate Planner	1	1	1	Professional
RE0112	Engineering Assistant II	2	1 *	1 *	ParaProfessional & Tech
RE1425	Environmental Coordinator	2	1 *	1 *	Professional
RB4002	Accountant II	1	1	1	ParaProfessional & Tech
RE0111	Engineering Assistant I	2	2	2	ParaProfessional & Tech
- RE0101	Senior Engineering Aide				ParaProfessional & Tech
- RE0100	Engineering Aide	1	1	1	ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	*	*	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RO2000	Office Secretary		1 *	1 *	Office & Office Technical
	ALLOCATED TOTAL	17	14 *	14 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	17.0	14.0 *	14.0 *	
 Budget Unit - 3030900000 Community Infrastructure-Engineer Services					
RB6601	Engineering Program Manager	1	1	1	Middle Management
RE1005	Engineer V	1	1	1	Professional
- RE1004	Engineer IV				Professional
- RE1003	Engineer III	1	*	*	Professional
- RE1002	Engineer II				Professional
- RE1001	Engineer I				Professional
- RB6512	Management Analyst II	1	2 *	2 *	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RE0112	Engineering Assistant II	1	1	1	ParaProfessional & Tech
RE0111	Engineering Assistant I	1	*	*	ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RB6001	Administrative Assistant I	1	*	*	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				ParaProfessional & Tech
	ALLOCATED TOTAL	7	5 *	5 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	7.0	5.0 *	5.0 *	
Budget Unit - 4040300000 Mental Health Pharmacy					
RH4325	Pharmacy Manager	1	1	1	Middle Management
RH4355	Pharmacist	2	2	2	Professional
RH4454	Pharmacy Tech III Supervisor	1	1	1	Supervisors Unit
- RH4453	Pharmacy Technician III	1	3 *	3 *	ParaProfessional & Tech
- RH4452	Pharmacy Technician II	3	3	3	ParaProfessional & Tech
- RH4451	Pharmacy Technician I				ParaProfessional & Tech
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RH0300	Patient Services Rep	1	1	1	ParaProfessional & Tech
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	12	14 *	14 *	
	Temporary (FTE)	4.5	3.5 *	3.5 *	
	POSITION TOTAL	16.5	17.5 *	17.5 *	
Budget Unit - 4040500000 Mental Health Services					
RH1300	Nursing Department Manager	1	1	1	Middle Management
ES2301	Deputy Director - BHS- MH	5	5	5	Senior Management
- RH1505	Metnal Health Charge Nurse-Inp	16	9 *	9 *	Registered Nurses
- RH1106	Staff NurseV-AsstNDptMg-Inpat	1	1	1	Registered Nurses
- RH1104	Staff Nurse IV - Inpatient	4	4	4	Registered Nurses
- RH1124	Staff Nurse IV - Ambulatory	7	7	7	Registered Nurses

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RH2502	Senior Psychiatric Technician	17	18 *	18 *	ParaProfessional & Tech
- RS2002	Mental Health Specialist II	29	31 *	31 *	ParaProfessional & Tech
- RS2001	Mental Health Specialist I				ParaProfessional & Tech
- RH3001	Nursing Assistant				ParaProfessional & Tech
- RH3000	Nursing Assistant Trainee				ParaProfessional & Tech
- RH2501	Psychiatric Technician	15	18 *	18 *	ParaProfessional & Tech
- RH2152	Special Procedures Technician II				ParaProfessional & Tech
- RH2151	Special Procedures Technician I				ParaProfessional & Tech
- RH2002	Sr Licensed Vocational Nurse				ParaProfessional & Tech
- RH2001	Licensed Vocational Nurse				ParaProfessional & Tech
- RH1162	Nurse Practitioner II-Inpatient				Registered Nurses
- RH1123	Staff Nurse III - Ambulatory				Registered Nurses
- RH1105	Staff Nurse V Clincl Nrs-Inpat				Registered Nurses
- RH1103	Staff Nurse III -Inpatient				Registered Nurses
- RH1102	Staff Nurse II - Inpatient				Registered Nurses
- RH1101	Staff Nurse I - Inpatient				Registered Nurses
ES2301	Deputy Director - BHS- MH	5	5	5	Senior Management
RM1130	MH Services Facility Manager	1	1	1	Middle Management
- RS3044	Chief Clinical Social Worker				Middle Management
- RS2014	Chief Mental Health Clinician	15	15	15	Middle Management
- RS2013	Mental Health Clinician III	7	7	7	Supervisors Unit
- RS2012	Mental Health Clinician II	8	8	8	Professional
- RS2011	Mental Health Clinician I	51	51	51	Professional
- RS3043	Clinical Social Worker III				Supervisors Unit
- RS3042	Clinical Social Worker II	1	1	1	Professional
- RS3041	Clinical Social Worker I				Professional

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RS2013	Mental Health Clinician III	6	6	6	Supervisors Unit
RS2012	Mental Health Clinician II	2	2	2	Professional
- RH6004	Occupational Therapist -Clinical Spec	2	2	2	Professional
- RH6003	Occupational Therapist-Senior				Professional
- RH6002	Occupational Therapist				Professional
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
- RB6512	Management Analyst II	2	2	2	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
- RS3013	Protective Services Soc Worker III	17	17	17	ParaProfessional & Tech
- RS3012	Protective Services Soc Worker II				ParaProfessional & Tech
- RS3011	Protective Services Soc Worker I				ParaProfessional & Tech
RM1155	Activity Center Program Dir	1	1	1	Middle Management
RS1015	Substance Abuse Services Coordinator	1	1	1	Middle Management
- RB4003	Accountant III	1	1	1	ParaProfessional & Tech
- RB4002	Accountant II				ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RS2035	Mental Health Court Liaison	1	1	1	ParaProfessional & Tech
RH2505	Chief Psychiatric Technician	7	8 *	8 *	Supervisors Unit
- RS2070	Program Spec-Develop Disabled	4	4	4	ParaProfessional & Tech
- RS2062	Instructor II	9	9	9	ParaProfessional & Tech
- RS2061	Instructor I				ParaProfessional & Tech
- RS2060	Instructional Assistant				ParaProfessional & Tech
RH6602	Rehabilitation Therapist II	1	1	1	Supervisors Unit
RS2003	Mental Health Specialist III	2	2	2	Supervisors Unit
RS5002	Employment Training Spec II	1	1	1	ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RH6601	Rehabilitation Therapist I	2	2	2	ParaProfessional & Tech
RS1022	Substance Abuse Counselor II	1	1	1	ParaProfessional & Tech
RO6700	Office Technician/Coordinator	2	2	2	Office & Office Technical
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	5	5	5	Supervisors Unit
RS2053	MH Consumer Outreach Coordinator	1	1	1	Supervisors Unit
RO6115	Office Assistant Specialist	5	5	5	Office & Office Technical
- RS2022	Mental Health Interpreter II	7	7	7	ParaProfessional & Tech
- RS2021	Mental Health Interpreter I				ParaProfessional & Tech
- RO6110	Senior Office Assistant	39	39	39	Office & Office Technical
- RO6105	Office Assistant	4	4	4	Office & Office Technical
- RS2051	Mental Health Outreach Worker	11	11	11	ParaProfessional & Tech
- RS2050	Mental Health Outreach Wkr Tr				ParaProfessional & Tech
RH7800	Psychiatric Rehab Therapy Ast	1	1	1	ParaProfessional & Tech
	ALLOCATED TOTAL	316	316	316	
	Temporary (FTE)	73	93 *	93 *	
	POSITION TOTAL	389.0	409.0 *	409.0 *	
Budget Unit - 4040600000	Substance Abuse Services				
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RS1015	Substance Abuse Services Coordinator	1	1	1	Middle Management
RM1122	Substance Abuse Program Manager	5	5	5	Middle Management
RS1023	Sub Abuse Program Supervisor	4	4	4	Supervisors Unit
- RS1025	Sub Abuse Prevention Spec II	4	4	4	ParaProfessional & Tech
- RS1024	Sub Abuse Prevention Spec I				ParaProfessional & Tech
- RS1022	Substance Abuse Counselor II	63	62 *	62 *	ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 4040600000 Substance Abuse Services					
- RS1021	Substance Abuse Counselor I				ParaProfessional & Tech
	RO2000 Office Secretary	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	10	10	10	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
- RS0302	Perinatal Child Care Worker	4	4	4	ParaProfessional & Tech
- RS0301	Perinatal Child Care Aide				ParaProfessional & Tech
	ALLOCATED TOTAL	93	92 *	92 *	
	Temporary (FTE)	3.5	4 *	4 *	
	POSITION TOTAL	96.5	96.0 *	96.0 *	
Budget Unit - 4040700000 Behavioral Health Admin					
ES2302	BHS Medical Director		1 *	1 *	Senior Management
HS2000	Chief Deputy Dir-BHS	1	1	1	Executive
ES2300	Sr DeputyDir-BHS	1	1	1	Senior Management
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
EH2100	Deputy Finance Director-HCS	1	1	1	Senior Management
RH1300	Nursing Department Manager	1	1	1	Middle Management
RH1505	Mental Health Charge Nurse-Inpatient	1	1	1	ParaProfessional & Tech
ES2303	Deputy Director- BHS-SA	1	1	1	Senior Management
RI1104	Dept Info Systems Analyst IV	1	1	1	Professional
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
RB3010	Accounting Manager	1	1	1	Middle Management
RI1202	Dept Applications Analyst II	2	2	2	Professional
RI1102	Dept Info Systems Analyst II	2	2	2	Professional
RB6800	M H Performance Outcome Anal	1	1	1	Professional

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RB6512	Management Analyst II	2	2	2	ParaProfessional & Tech
RB5500	Departmental Personnel Analyst	1	1	1	Confidential
RB4003	Accountant III	3	3	3	ParaProfessional & Tech
RI1303	Dept Info Systems Spec III	1	1	1	ParaProfessional & Tech
RC0404	Crafts Worker IV	1	1	1	Supervisors Unit
RH0150	Patients' Rights Advocate	1	1	1	Professional
RI1302	Dept Info Systems Spec II	1	1	1	ParaProfessional & Tech
RC0403	Crafts Worker III	4	4	4	Trades Labor & Institutnl
RO4203	Medical Records Technician III	1	1	1	Supervisors Unit
RO3012	Accounting Technician II	6	6	6	Office & Office Technical
RB6000	Junior Administrative Asst	1	1	1	ParaProfessional & Tech
RI1402	Dept Info Systems Tech II	1	1	1	ParaProfessional & Tech
RS2002	Mental Health Specialist II	1	1	1	ParaProfessional & Tech
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	9	9	9	Office & Office Technical
RH0300	Patient Services Rep	3	3	3	ParaProfessional & Tech
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO6120	Department Payroll Specialist	1	1	1	Office & Office Technical
RO6115	Office Assistant Specialist	5	5	5	Office & Office Technical
- RO6110	Senior Office Assistant	13	13	13	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RF0301	Lead Housekeeper	1	1	1	Supervisors Unit
RC2001	Stock Clerk II	1	1	1	Trades Labor & Institutnl
RF0300	Housekeeping Service Worker	2	2	2	Trades Labor & Institutnl
ALLOCATED TOTAL		77	78 *	78 *	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
	Temporary (FTE)	18.4	18.9 *	18.9 *	
	POSITION TOTAL	95.4	96.9 *	96.9 *	
Budget Unit - 4040800000	Utility Districts				
RM0340	Utility Dist Superintendent	1	1	1	Middle Management
RM0360	Utility Dist Assistant Superintendent	1	1	1	Middle Management
RE0112	Engineering Assistant II	1	1	1	ParaProfessional & Tech
RC0525	Utility Dist Maint Supervisor	2	2	2	Trades Labor & Institutnl
RC0652	Equipment Operator II	1	1	1	Trades Labor & Institutnl
RC0515	Utility Dist Laboratory Tech	1	1	1	Trades Labor & Institutnl
RC0522	Utility Dist Maint Worker II	15	15	15	Trades Labor & Institutnl
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RB6000	Junior Administrative Asst	1	1	1	ParaProfessional & Tech
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	25	25	25	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	25.0	25.0	25.0	
Budget Unit - 4041000000	Public Health				
ES2202	Public Health Officer	1	1	1	Senior Management
ES2203	Assistant Health Officer	2	1 *	1 *	Senior Management
EH2200	Chief Deputy Dir-Public Health Services	1	1	1	Executive
ES2200	Sr Deputy Dir-Public Health Services	2	2	2	Senior Management
RH1820	Program Manager-P H Nursing	3	2 *	2 *	Middle Management
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
RH1815	Sup Public Health Nurse	5	4 *	4 *	Registered Nurses
ES2201	Deputy Dir-Public Health Services	1	*	*	Senior Management

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RH1813	Senior Public Health Nurse	16	15 *	15 *	Registered Nurses
- RH1812	Public Health Nurse II	11	11	11	Registered Nurses
- RH1811	Public Health Nurse I	2	2	2	Registered Nurses
- RH1800	Registered Nurse	3	2 *	2 *	Registered Nurses
- RS0201	Case Manager Supervisor	1	1	1	Supervisors Unit
- RS0200	Case Manager	3	3	3	Professional
- RS4101	Public Health Educator	5	3 *	3 *	Professional
- RS4002	Public Hlth Education Assoc II				Professional
- RS3001	Senior Social Worker	12	12	12	ParaProfessional & Tech
- RS4001	Public Hlth Education Assoc I	1	1	1	Professional
- RS4012	Public Hlth Education Asst II	2	2	2	ParaProfessional & Tech
- RS3000	Social Worker	4	4	4	ParaProfessional & Tech
- RS4302	Community Health Outreach Worker	29	22 *	22 *	ParaProfessional & Tech
- RH3102	Dental Aide II	2	*	*	ParaProfessional & Tech
- RH3200	Outpatient Clinic Assistant	2	2	2	ParaProfessional & Tech
- RS4301	Community Health Outreach Worker Trainee	11	6 *	6 *	ParaProfessional & Tech
- RS4011	Public Hlth Education Asst I				ParaProfessional & Tech
- RH2002	Sr Licensed Vocational Nurse				ParaProfessional & Tech
- RH1104	Staff Nurse IV - Inpatient				Registered Nurses
- RH1103	Staff Nurse III -Inpatient				Registered Nurses
RH4095	Chief of Public Health Lab Svc	1	1	1	Middle Management
RI1204	Dept Applications Analyst IV	1	1	1	Professional
RS7105	Program Coordinator WIC	1	1	1	Middle Management
RM1182	Program Coordinator-AIDS	1	1	1	Middle Management
RM1181	Program Coordinator-P H Education	1	1	1	Middle Management
RM1180	Program Coordinator-Adolescent Prog	1	1	1	Middle Management

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RM0620	Program Coordinator-Clinical Services	1	1	1	Middle Management
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
RB6905	Supervising Epidemiologist	1	1	1	Supervisors Unit
RM0226	Management Analyst III	1	1	1	Middle Management
RB3010	Accounting Manager	1	1	1	Middle Management
RH4205	Sup Public Hlth Microbiologist	1	1	1	Supervisors Unit
RB6900	Epidemiologist	2	1 *	1 *	Professional
- RI1202	Dept Applications Analyst II	1	1	1	Professional
- RI1201	Dept Applications Analyst I				Professional
- RI1102	Dept Information Systems Analyst II	2	2	2	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RH4203	Sr Public Hlth Microbiologist	3	3	3	Professional
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RS0200	Case Manager	1	*	*	Professional
RH4212	Public Health Microbiologist II	10	8 *	8 *	Professional
- RB6002	Administrative Assistant II				ParaProfessional & Tech
- RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
- RH8502	Sr Public Health Nutritionist	2	2	2	Professional
- RH8501	Public Health Nutritionist	2	2	2	Professional
- RH8500	Public Health Nutritionist Trainee				Professional
RP0602	Emergency Planner	1	1	1	ParaProfessional & Tech
RB4002	Accountant II	1	1	1	ParaProfessional & Tech
RS4220	AIDS Services Liaison	1	1	1	Professional
RB5002	Personnel Technician	1	1	1	Confidential
RS4225	AIDS Surveillance Specialist	1	1	1	ParaProfessional & Tech
RO2050	Administrative Secretary	1	1	1	Office & Office Technical

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RS1030	Benefits Counselor HIV/AIDS	1	*	*	ParaProfessional & Tech
RO3011	Accounting Technician I	4	4	4	Office & Office Technical
RO6700	Office Technician/Coordinator	2	2	2	Office & Office Technical
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	4	4	4	Supervisors Unit
RS4222	AIDS Case Worker	1	1	1	ParaProfessional & Tech
- RO6110	Senior Office Assistant	32	29 *	29 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
- RO4182	WIC Nutrition Assistant II	7	9 *	9 *	Office & Office Technical
- RO4181	WIC Nutrition Assistant I	1	1	1	Office & Office Technical
RH4961	Public Health Lab Tech II	4	3 *	3 *	ParaProfessional & Tech
- RH4200	Public Health Microbiologist Trainee				Professional
- RH1203	Senior Physician Assistant	2	1 *	1 *	Professional
- RH1202	Physician Assistant II				Professional
- RH1201	Physician Assistant I				Professional
- RH1163	Senior NursePractinr-Inpatient				Registered Nurses
- RH1162	Nurse Practitioner II-Inpatient				Registered Nurses
- RH1161	Nurse Practitioner I - Inpatient				Registered Nurses
	ALLOCATED TOTAL	222	192 *	192 *	
	Temporary (FTE)	12.6	8.8 *	8.8 *	
	POSITION TOTAL	234.6	200.8 *	200.8 *	
Budget Unit - 4041200000	Conservator Services				
EB3300	Public Guardian/Conservator	1	1	1	Senior Management
RS2033	Chief Deputy Public Guardian	1	1	1	Middle Management
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
RS2034	Supervising Deputy Public Guardian	1	1	1	Supervisors Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RS2032	Deputy Public Guardian II	9	9	9	ParaProfessional & Tech
- RS2031	Deputy Public Guardian I				ParaProfessional & Tech
- RO3012	Accounting Technician II	1	1	1	Office & Office Technical
- RO3011	Accounting Technician I	6	5 *	5 *	Office & Office Technical
RB6000	Junior Administrative Asst	1	1	1	ParaProfessional & Tech
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RO6115	Office Assistant Specialist	7	6 *	6 *	Office & Office Technical
- RO6110	Senior Office Assistant	4	3 *	3 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
EB7300	Office Occupations Clerk	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	34	31 *	31 *	
	Temporary (FTE)	1	2 *	2 *	
	POSITION TOTAL	35.0	33.0 *	33.0 *	
Budget Unit - 4041600000 Substance Abuse-Crime Prevention					
RS1023	Substance Abuse Program Supervisor	1	1	1	ParaProfessional & Tech
- RS1022	Substance Abuse Counselor II	2	2	2	ParaProfessional & Tech
- RS1021	Substance Abuse Counselor I				ParaProfessional & Tech
- RS1000	Substance Abuse Worker				ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	4	4	4	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	4.0	4.0	4.0	
Budget Unit - 4042000000 Environmental Health					
HA1200	Director of Environmental Health	1	1	1	Executive
EA2300	Asst Director-Environmental Health	1	1	1	Senior Management

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RM0610	Environmental Health- Program Coordinator	7	6 *	6 *	Middle Management
RE1301	Engineering Geologist	1	1	1	Professional
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RA0604	Senior Registered Dairy Inspector	2	2	2	Professional
- RA0604	Lead Sr Reg Environmental Health Spec	9	9	9	Professional
- RA0603	Sr Reg Environmental Health Spec	22	22	22	Professional
- RA0602	Reg Environmental Health Spec	1	1	1	Professional
- RA0600	Environmental Health Spec	4	4	4	Professional
- RA0601	Environmental Health Spec Trainee	4	3 *	3 *	Professional
- RA0500	Registered Dairy Inspector				Professional
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RB4002	Accountant II	1	1	1	ParaProfessional & Tech
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	3	3	3	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	5	5	5	Office & Office Technical
- RO6105	Office Assistant	4	2 *	2 *	Office & Office Technical
	ALLOCATED TOTAL	70	66 *	66 *	
	Temporary (FTE)	1.2	0.5 *	0.5 *	
	POSITION TOTAL	71.2	66.5 *	66.5 *	
Budget Unit - 4045415000 California Childrens Services					
ES2203	Assistant Health Officer		1 *	1 *	Senior Management
RM0810	Childrens Med Services Manager	1	1	1	Middle Management
RH1815	Sup Public Health Nurse	1	*	*	Registered Nurses

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RH1813	Senior Public Health Nurse	2	2	2	Registered Nurses
- RH1812	Public Health Nurse II				Registered Nurses
- RH1811	Public Health Nurse I	2	2	2	Registered Nurses
- RH1800	Registered Nurse	7	6 *	6 *	Registered Nurses
- RH1123	Staff Nurse III - Ambulatory				Registered Nurses
- RH1103	Staff Nurse III -Inpatient				Registered Nurses
RH6210	Physical Therapy Dept Manager	1	1	1	Middle Management
- RH6205	Phys Therapist IV-	1	1	1	Supervisors Unit
- RH6005	Occup Therapist IV-Asst Dept Mg	1	1	1	Supervisors Unit
- RH6203	Phys Therapist III-Senior	3	3	3	Professional
- RH6003	Occupational Therapist-Senior	1	1	1	Professional
- RH6200	Phys Therapist Assistant	2	2	2	ParaProfessional & Tech
- RH6000	Occup Therapist Asst	1	1	1	ParaProfessional & Tech
- RH6300	Therapist Aide	9	5 *	5 *	ParaProfessional & Tech
- RH6202	Phys Therapist II-Staff				Professional
- RH6201	Phys Therapist I				Professional
- RH6002	Occupational Therapist				Professional
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO1000	Office Supervisor	2	1 *	1 *	Supervisors Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6110	Senior Office Assistant	21	19 *	19 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	58	50 *	50 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	58.0	50.0 *	50.0 *	
Budget Unit - 4049100000 Children - Families Program					
ES1500	Children & Families Program Coordinator	1	1	1	Senior Management
RM0226	Management Analyst III	1	*	*	Middle Management
RB6210	Contracts Analyst	5	5	5	ParaProfessional & Tech
- RB4002	Accountant II	2	2	2	ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	1	*	*	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	11	9 *	9 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	11.0	9.0 *	9.0 *	
Budget Unit - 4049500000 Community Health Care Access					
- RH1203	Senior Physician Assistant				Professional
- RH1202	Physician Assistant II				Professional
- RH1201	Physician Assistant I				Professional
- RH1166	Nurse Practitnr II -Ambulatory				Registered Nurses
- RH1163	Senior NursePractinr-Inpatient	1	*	*	Registered Nurses
- RH1162	Nurse Practitioner II-Inpatient				Registered Nurses

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RH1161	Nurse Practitioner I - Inpatient				Registered Nurses
RH1103	Staff Nurse III -Inpatient	1	*	*	Registered Nurses
RH3200	Outpatient Clinic Assistant	2	*	*	ParaProfessional & Tech
RS4301	Community Health Outreach Worker Trainee	1	*	*	ParaProfessional & Tech
	ALLOCATED TOTAL	5	*	*	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	5.0	*	*	
Budget Unit - 5050101000 HSA - Administration					
HS1150	Director of Human Services	1	1	1	Executive
- RL2084	Child Protective Services Counsel IV	3	3	3	Confidential
- RL2083	Child Protective Services Counsel III	1	1	1	Confidential
- RL2082	Child Protective Services Counsel II				Confidential
- RL2081	Child Protective Services Counsel I				Confidential
ES2152	Aging & Community Services Admin	1	2 *	2 *	Senior Management
ES2151	Childrens Services Administrator	1	1	1	Senior Management
EB2151	Income Maintenance Administrator	1	1	1	Senior Management
EB2150	Fiscal Administrator	1	1	1	Senior Management
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
RM0800	Child Welfare Division Chief	3	3	3	Middle Management
RM0225	Management Services Admin	1	1	1	Confidential
RI1203	Dept Applications Analyst III	1	1	1	Professional
RM1153	Program Manager	9	9	9	Middle Management
- RM0226	Management Analyst III	2	2	2	Middle Management
- RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
- RS0122	HSA Program Supervisor II	4	4	4	Supervisors Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RS0121	HSA Program Supervisor I				Supervisors Unit
RB6211	Contracts Supervisor	1	1	1	Supervisors Unit
- RI1102	Dept Information Systems Analyst II	1	1	1	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RB5102	Departmental Personnel Analyst	1	1	1	Confidential
RB6210	Contracts Analyst	3	2 *	2 *	ParaProfessional & Tech
- RB6202	HSA Staff Analyst II	17	17	17	ParaProfessional & Tech
- RB6201	HSA Staff Analyst I	8	7 *	7 *	ParaProfessional & Tech
RS3415	Social Worker Supervisor II	27	26 *	26 *	Supervisors Unit
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
RS3410	Social Worker Supervisor I	4	4	4	Supervisors Unit
- RS3405	Social Worker V	71	71	71	Professional
- RS3404	Social Worker IV	58	58	58	ParaProfessional & Tech
- RS3403	Social Worker III	10	10	10	ParaProfessional & Tech
- RS3402	Social Worker II	9	3 *	3 *	ParaProfessional & Tech
- RS3401	Social Worker I				ParaProfessional & Tech
RI1303	Dept Info Systems Spec III	2	2	2	ParaProfessional & Tech
RS3404	Social Worker IV	2	2	2	ParaProfessional & Tech
- RB6002	Administrative Assistant II	1	*	*	ParaProfessional & Tech
- RB6001	Administrative Assistant I				ParaProfessional & Tech
RS5003	Employment Training Supervisor	5	5	5	Supervisors Unit
RS0111	Benefits Systems Supervisor	1	1	1	Supervisors Unit
- RB4002	Accountant II	2	2	2	ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RS1075	Shelter Social Worker	8	8	8	Safety Invstgtv & Custdl
RS0105	Eligibility Supervisor	41	41	41	Supervisors Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RS0110	Benefits Systems Specialist	3	3	3	ParaProfessional & Tech
- RI1302	Dept Info Systems Spec II	5	5	5	ParaProfessional & Tech
- RI1301	Dept Info Systems Specialist I				ParaProfessional & Tech
- RS3402	Social Worker II	24	24	24	ParaProfessional & Tech
- RS3401	Social Worker I	8	8	8	ParaProfessional & Tech
RO2061	Executive Secretary	1	1	1	Office & Office Technical
- RS5002	Employment Training Spec II	30	30	30	ParaProfessional & Tech
- RS5001	Employment Training Spec I	9	9	9	ParaProfessional & Tech
RO3012	Accounting Technician II	2	2	2	Office & Office Technical
RS0103	Eligibility Worker III	32	30 *	30 *	ParaProfessional & Tech
RO1500	Senior Administrative Supervisor	5	5	5	Supervisors Unit
RC2012	Storekeeper II	1	1	1	Supervisors Unit
- RS0102	Eligibility Worker II	196	196	196	ParaProfessional & Tech
- RS0101	Eligibility Worker I	57	57	57	ParaProfessional & Tech
RO2051	Administrative Secretary	1	1	1	Confidential
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
RO4602	Collections Clerk I	1	1	1	Office & Office Technical
- RO4602	Collections Clerk II	2	2	2	Office & Office Technical
RO3011	Accounting Technician I	11	11	11	Office & Office Technical
RC1502	Lead Transportation Worker	1	1	1	Safety Invstgtv & Custdl
RO2000	Office Secretary	2	2	2	Office & Office Technical
RO1000	Office Supervisor	8	8	8	Supervisors Unit
RO7202	Offset Equipment Operator II	1	1	1	Trades Labor & Institutnl
RL0301	Legal Technician I	3	3	3	Office & Office Technical
RC1501	Transportation Worker	4	4	4	Safety Invstgtv & Custdl
RO6120	Department Payroll Specialist	3	3	3	Office & Office Technical

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO6115	Office Assistant Specialist	12	12	12	Office & Office Technical
- RO6110	Senior Office Assistant	112	112	112	Office & Office Technical
- RO6105	Office Assistant	20	16 *	16 *	Office & Office Technical
RC2001	Stock Clerk II	4	4	4	Trades Labor & Institutnl
RO7201	Offset Equipment Operator I	2	2	2	Trades Labor & Institutnl
RS0140	Teaching & Demonstrating Homemaker	3	2 *	2 *	Office & Office Technical
	ALLOCATED TOTAL	868	852 *	852 *	
	Temporary (FTE)	7	7	7	
	POSITION TOTAL	875.0	859.0 *	859.0 *	
Budget Unit - 5053900000 Mary Graham Childrens Shelter					
ES2150	Director Mary Graham Children's Shelter	1	1	1	Senior Management
ES2153	Assistant Dir-Mary Graham CS	1	1	1	Middle Management
RS1082	Shelter Supervisor II	4	4	4	Safety Invstgtv & Custdl
RS1081	Shelter Supervisor I	9	8 *	8 *	Safety Invstgtv & Custdl
- RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
- RB6001	Administrative Assistant I				ParaProfessional & Tech
RS1100	MGCS Trainer	1	1	1	Safety Invstgtv & Custdl
- RS1072	Shelter Counselor II	37	34 *	34 *	Safety Invstgtv & Custdl
- RS1071	Shelter Counselor I				Safety Invstgtv & Custdl
RC0402	Crafts Worker II	1	1	1	Trades Labor & Institutnl
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	4	4	4	Office & Office Technical

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RO6105	Office Assistant				Office & Office Technical
RF0300	Housekeeping Service Worker	5	5	5	Trades Labor & Institutnl
	ALLOCATED TOTAL	66	62 *	62 *	
	Temporary (FTE)	2	3.8 *	3.8 *	
	POSITION TOTAL	68.0	65.8 *	65.8 *	
Budget Unit - 5054101000 Aging - Community Services					
RM1151	Adult Services Division Chief	1	1	1	Middle Management
- RH1902	MSSP Health Practitioner II	2	*	*	Registered Nurses
- RH1901	MSSP Health Practitioner I				Registered Nurses
RM1150	Community Services Program	1	1	1	Middle Management
RS7060	Aging Programs Coordinator	1	1	1	ParaProfessional & Tech
- RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
- RB6202	HSA Staff Analyst II	1	1	1	ParaProfessional & Tech
- RB6201	HSA Staff Analyst I				ParaProfessional & Tech
RS3415	Social Worker Supervisor II	2	1 *	1 *	Supervisors Unit
RS7080	Community Services Program Su	1	1	1	Supervisors Unit
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
- RS3405	Social Worker V	1	*	*	Professional
- RS3404	Social Worker IV	2	*	*	ParaProfessional & Tech
- RS3403	Social Worker III				ParaProfessional & Tech
- RS3402	Social Worker II				ParaProfessional & Tech
- RS3401	Social Worker I				ParaProfessional & Tech
RB4002	Accountant II	1	2 *	2 *	ParaProfessional & Tech
RS7045	Ombudsman Coordinator	1	1	1	Supervisors Unit
RC0303	Weatherization Coordinator	1	1	1	Supervisors Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RS7070	HSA Program Coordinator	3	3	3	ParaProfessional & Tech
RS7020	Community Social Services Dir	8	8	8	Supervisors Unit
- RS3402	Social Worker II	4	4	4	ParaProfessional & Tech
- RS3401	Social Worker I				ParaProfessional & Tech
RS5002	Employment Training Spec II	1	1	1	ParaProfessional & Tech
RO3012	Accounting Technician II	2	2	2	Office & Office Technical
RC0302	Sr Weatherization Specialist	4	8 *	8 *	Trades Labor & Institutnl
RS7010	Community Recreation Coordinator	1	1	1	ParaProfessional & Tech
RO3011	Accounting Technician I	5	5	5	Office & Office Technical
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical
RS7090	Sr Info & Assistance Spec	3	3	3	ParaProfessional & Tech
RS7015	Community Social Services Asst	7	7	7	ParaProfessional & Tech
RE1400	Energy Program Specialist	2	3 *	3 *	ParaProfessional & Tech
- RO6110	Senior Office Assistant	5	5	5	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	64	64	64	
	Temporary (FTE)	18.1	25.1 *	25.1 *	
	POSITION TOTAL	82.1	89.1 *	89.1 *	
Budget Unit - 5055103000	Employment - Economic Developm				
HS1250	Director Employment & Econ Development	1	1	1	Executive
RI1011	Dept Information Systems Manager	1	1	1	Middle Management
RI1104	Dept Information Systems Analyst IV	1	1	1	Professional
ES2260	Deputy Dir-Employment & Training	1	1	1	Senior Management
ES2255	EEDD Economic Development	1	1	1	Senior Management
RI1103	Dept Info Systems Analyst III	1	1	1	Professional

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Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RM1173	EEDD Admin. Services Manager	2	2	2	Middle Management
RM1171	EEDD Division Manager	4	4	4	Middle Management
- RI1102	Dept Information Systems Analyst II	3	3	3	Professional
- RI1101	Dept Information Systems Analyst I				Professional
RB0610	EEDD Business Loan Manager	1	1	1	Middle Management
RB6303	EEDD Analyst III	2	2	2	ParaProfessional & Tech
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
RB0600	Business Loan Officer	1	1	1	ParaProfessional & Tech
RS5003	Employment Training Supervisor	8	8	8	Supervisors Unit
- RB6302	EEDD Analyst II	5	5	5	ParaProfessional & Tech
- RB6301	EEDD Analyst I				ParaProfessional & Tech
- RB4002	Accountant II	1	1	1	ParaProfessional & Tech
- RB4001	Accountant I	1	1	1	ParaProfessional & Tech
- RI1302	Dept Info Systems Specialist II	1	1	1	ParaProfessional & Tech
- RI1301	Dept Info Systems Specialist I				ParaProfessional & Tech
RB0615	EEDD Bus Retention & Expansion	3	3	3	ParaProfessional & Tech
RB0201	EEDD Marketing Coordinator	1	1	1	ParaProfessional & Tech
RO2060	Executive Secretary	1	1	1	Office & Office Technical
- RS5512	EEDD Employment	11	11	11	ParaProfessional & Tech
- RS5511	EEDD Employment				ParaProfessional & Tech
- RS5002	Employment Training Spec II	30	32 *	32 *	ParaProfessional & Tech
- RS5001	Employment Training Spec I	8	8	8	ParaProfessional & Tech
RO3012	Accounting Technician II	3	3	3	Office & Office Technical
RO1500	Senior Administrative Supervisor	1	1	1	Supervisors Unit
RC2012	Storekeeper II	1	1	1	Supervisors Unit
RO3011	Accounting Technician I	3	3	3	Office & Office Technical

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	2	2	2	Supervisors Unit
- RS5502	EEDD Intake & Referral Spec II	9	7 *	7 *	Office & Office Technical
- RS5501	EEDD Intake & Referral Spec I				Office & Office Technical
- RO6110	Senior Office Assistant	16	16	16	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RC2001	Stock Clerk II	1	1	1	Trades Labor & Institutnl
	ALLOCATED TOTAL	127	127	127	
	Temporary (FTE)	1.4	38 *	38 *	
	POSITION TOTAL	128.4	165.0 *	165.0 *	
Budget Unit - 5055246000 Neighborhood Preservation					
EE2102	Deputy Dir of Neighborhood Preservation	1	1	1	Senior Management
- RM0226	Management Analyst III	2	2	2	Middle Management
- RB6512	Management Analyst II				ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RC0203	Sr Housing Rehab Specialist	1	1	1	Supervisors Unit
- RC0202	Housing Rehab Specialist II	1	1	1	Trades Labor & Institutnl
- RC0201	Housing Rehab Specialist I	1	1	1	Trades Labor & Institutnl
RB4002	Accountant II	1	1	1	ParaProfessional & Tech
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	10	10	10	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	10.0	10.0	10.0	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 5055600000 Veterans Service Office					
HB1400	Veterans Service Officer	1	1	1	Executive
- RB0802	Veterans Service Rep II	2	2	2	ParaProfessional & Tech
- RB0801	Veterans Service Rep I	1	*	*	ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	5	4 *	4 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	5.0	4.0 *	4.0 *	
Budget Unit - 5056500000 County Head Start					
RS8100	Head Start Grantee Director	1	1	1	Middle Management
RM0226	Management Analyst III	1	1	1	Middle Management
RB6002	Administrative Assistant I	1	1	1	ParaProfessional & Tech
	ALLOCATED TOTAL	3	3	3	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	3.0	3.0	3.0	
Budget Unit - 6061500000 Cooperative Extension					
RO2060	Executive Secretary	1	1	1	Office & Office Technical
RA0101	Agricultural Field & Lab Tech II	1	1	1	Trades Labor & Institutnl
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant	1	*	*	Office & Office Technical
	ALLOCATED TOTAL	5	4 *	4 *	
	Temporary (FTE)	0.5	0 *	0 *	
	POSITION TOTAL	5.5	4.0 *	4.0 *	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 7070300000 Parks - Recreation					
HC1200	Director of Facilities Management		1 *	1 *	Executive
EC2201	Facilities & Construction Planner		1 *	1 *	Senior Management
EC2202	Parks Administrator	1	1	1	Senior Management
RC0802	Park Specialist	1	1	1	Trades Labor & Institutnl
RM0100	ParksMarketing&PromotionSpec	1	1	1	Professional
RC0803	Park Maintenance Supervisor	1	1	1	Middle Management
RA0702	Zoo & Interpretive Srvs Mngr	1	1	1	Middle Management
RE2005	ParkPlanning&DevelopmentCoord		1 *	1 *	Professional
RM0140	Zoo Curator	1	1	1	Supervisors Unit
RC0801	Senior Park Worker	3	3	3	Supervisors Unit
RO3011	Accounting Technician I		1 *	1 *	Office & Office Technical
RC3003	Park Equipment Mechanic	2	2	2	Trades Labor & Institutnl
RP0730	Labor Crew Leader	1	1	1	Trades Labor & Institutnl
RA0720	Educ & Interpretive Srv Coord	1	1	1	ParaProfessional & Tech
RA0715	Nature Center Coordinator	1	1	1	ParaProfessional & Tech
RA0710	Senior Animal Care Specialist	1	1	1	ParaProfessional & Tech
RC0800	Park Worker	22	22	22	Trades Labor & Institutnl
RA0705	Animal Care Specialist	5	5	5	ParaProfessional & Tech
RC0805	Park Fee Coordinator	1	1	1	Trades Labor & Institutnl
- RO6110	Senior Office Assistant	1	2 *	2 *	Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	45	50 *	50 *	
	Temporary (FTE)	18.2	17.5 *	17.5 *	
	POSITION TOTAL	63.2	67.5 *	67.5 *	

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
Budget Unit - 819000000 Fleet Services					
RC1016	Fleet Manager	1	1	1	Middle Management
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RC1002	Equipment Maintenance Foreman	1	1	1	Supervisors Unit
RC1001	Automotive Maintenance Foreman	2	2	2	Supervisors Unit
RC3001	Heavy Equipment Mechanic	8	6 *	6 *	Trades Labor & Institutnl
RC0420	Welder	1	1	1	Trades Labor & Institutnl
RC2025	Equipment Parts Room Supervisor	1	1	1	Supervisors Unit
RC3000	Automotive Mechanic	8	8	8	Trades Labor & Institutnl
RC0603	Equipment Service Worker III	2	2	2	Trades Labor & Institutnl
RC2011	Storekeeper I	3	2 *	2 *	Trades Labor & Institutnl
RC0602	Equipment Service Worker II	3	3	3	Trades Labor & Institutnl
RO6115	Office Assistant Specialist	3	3	3	Office & Office Technical
RC1560	Motor Pool Dispatcher	1	1	1	Trades Labor & Institutnl
RC0601	Equipment Service Worker I	3	3	3	Trades Labor & Institutnl
RC1551	Garage Attendant	1	1	1	Trades Labor & Institutnl
	ALLOCATED TOTAL	39	36 *	36 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	39.0	36.0 *	36.0 *	
Budget Unit - 826000000 Central Telephone					
RI1010	Information Systems Manager	1	1	1	Confidential
RI1030	Telecommunications Analyst	1	*	*	Professional
- RI1003	Information Systems Analyst III	1	1	1	Professional
- RI1002	Information Systems Analyst II				Professional
- RI1001	Information Systems Analyst I	1	1	1	Professional
RC5002	Supervising Telephone Technician	1	1	1	Supervisors Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RC5001	Telephone Technician	5	3 *	3 *	Trades Labor & Institutnl
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO6115	Office Assistant Specialist	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	12	9 *	9 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	12.0	9.0 *	9.0 *	
Budget Unit - 921000540 Refuse Disposal Administration					
EC2160	Integrated Waste Manager	1	1	1	Senior Management
RE1005	Engineer V	1	1	1	Middle Management
RM0325	Solid Waste Operations Manage	1	1	1	Middle Management
- RE1004	Engineer IV				Professional
- RE1003	Engineer III	1	1	1	Professional
- RE1002	Engineer II	2	1 *	1 *	Professional
- RE1001	Engineer I				Professional
RM0226	Management Analyst III	1	1	1	Middle Management
- RB6512	Management Analyst II	2	2	2	ParaProfessional & Tech
- RB6511	Management Analyst I	2	2	2	ParaProfessional & Tech
RE0112	Senior Engineering Aide	1	1	1	ParaProfessional & Tech
RC1007	Solid Waste Site Manager	2	2	2	Middle Management
- RB6002	Administrative Assistant II	2	2	2	ParaProfessional & Tech
- RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				ParaProfessional & Tech

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RB4002	Accountant II	1	1	1	ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RC1002	Heavy Equipment Mechanic	1	1	1	Trades Labor & Institutnl
RC0720	Solid Waste Recovery Supervisor	5	5	5	Supervisors Unit
RC1581	Senior Transfer Truck Driver	1	1	1	Supervisors Unit
RC3001	Heavy Equipment Mechanic	3	3	3	Trades Labor & Institutnl
RC1580	Transfer Truck Driver	9	9	9	Trades Labor & Institutnl
RC0652	Equipment Operator II	5	5	5	Trades Labor & Institutnl
RC0651	Equipment Operator I	5	4 *	4 *	Trades Labor & Institutnl
RC0603	Equipment Service Worker III	1	*	*	Trades Labor & Institutnl
RO3011	Accounting Technician I	2	2	2	Office & Office Technical
RC0715	Sr Solid Waste Recovery Worker	10	9 *	9 *	Trades Labor & Institutnl
RC0602	Equipment Service Worker II	1	*	*	Trades Labor & Institutnl
RO1000	Office Supervisor	3	3	3	Supervisors Unit
RO3000	Cashier Clerk	5	5	5	Office & Office Technical
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RC0710	Solid Waste Recovery Worker	16	14 *	14 *	Trades Labor & Institutnl
	ALLOCATED TOTAL	87	80 *	80 *	
	Temporary (FTE)	3.6	5.7	5.7	
	POSITION TOTAL	90.6	85.7 *	85.7 *	
Budget Unit - 9221100000 S J General Hospital					
HH1100	Director Health Care Services	1	1	1	Executive
HH1120	Chief Deputy Dir-SJGH	1	1	1	Executive
HH1105	Asst Director- Health Care Services	1	1	1	Executive
EH2101	Finance Director-HCS	1	1	1	Executive

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RH4330	Hospital Pharmacy Manager	1	1	1	Middle Management
EH2103	Senior Deputy Dir-SJGH Nursing	1	1	1	Senior Management
RH4331	Pharmacy Supervisor	2	2	2	Supervisors Unit
RH4350	Pharmacist - Clinical	2	2	2	Professional
EH2115	Perioperative Services Director	1	1	1	Senior Management
EH2105	Deputy Director-SJGH Nursing	2	2	2	Senior Management
EI2100	Chief Information Officer-HCS	1	1	1	Senior Management
- RH4355	Pharmacist	6	6	6	Professional
- RH4354	Pharmacist - Trainee	6	6	6	Professional
EH2104	Sr Deputy Dir-SJGH Clinical	2	2	2	Senior Management
RH1170	Nurse Midwife	5	5	5	Registered Nurses
RH1150	Clinical Nurse Specialist -Inpatient	2	3 *	3 *	Registered Nurses
EH2120	Emergency Med Services Administrator	1	1	1	Senior Management
- EH2106	Deputy Director II-SJGH	2	2	2	Senior Management
- EH2107	Deputy Director I-SJGH	1	1	1	Senior Management
RH5200	Manager of Diagnostic Imaging	1	1	1	Middle Management
EH2100	Deputy Finance Director-HCS	2	2	2	Senior Management
RH1300	Nursing Department Manager	10	10	10	Middle Management
RH1106	Senior Physician Assistant	1	*	*	Professional
- RH1106	Staff NurseV-AsstNDptMg-Inpat	21	21	21	Registered Nurses
- RH1105	Staff Nurse V Clincl Nrs-Inpat	8	8	8	Registered Nurses
- RH1126	Staff NurseV-AsstNrsDptMgr-	1	1	1	Registered Nurses
- RH1104	Staff Nurse IV - Inpatient	128	128	128	Registered Nurses
- RH1124	Staff Nurse IV - Ambulatory	26	25 *	25 *	Registered Nurses
- RH1103	Staff Nurse III -Inpatient	87	87	87	Registered Nurses
- RH1123	Staff Nurse III - Ambulatory	2	2	2	Registered Nurses

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RH1125	Staff Nurse V -Clinical -Ambul				Registered Nurses
- RH1122	Staff Nurse II - Ambulatory				Registered Nurses
- RH1121	Staff Nurse I - Ambulatory				Registered Nurses
- RH1102	Staff Nurse II - Inpatient				Registered Nurses
- RH1101	Staff Nurse I - Inpatient	30	24 *	24 *	Registered Nurses
RH0224	EMS Quality Improv/Trauma	1	1	1	Registered Nurses
EB1710	Supply Chain Mngmnt Director	1	1	1	Senior Management
RH6810	Rehabilitation Coordinator	1	1	1	Middle Management
- RH1167	Senior Nurse Practnr - Ambulat	3	3	3	Registered Nurses
- RH1166	Nurse Practitnr II -Ambulatory	4	4	4	Registered Nurses
- RH1203	Senior Physician Assistant	4	3 *	3 *	Professional
- RH1202	Physician Assistant II	2	2	2	Professional
- RH1201	Physician Assistant I				Professional
- RH1165	Nurse Practinr I -Ambulatory				Registered Nurses
- RH1163	Senior NursePractinr-Inpatient				Registered Nurses
- RH1162	Nurse Practitioner II-Inpatient				Registered Nurses
- RH1161	Nurse Practitioner I - Inpatient				Registered Nurses
RH0175	Clinical Education Coordinator	1	1	1	Middle Management
RH1240	Quality Improvement Coordinator	1	1	1	Registered Nurses
RH1235	Infection Control Coordinator	1	1	1	Registered Nurses
RH4080	Assistant Clinical Lab Operations Manager	1	1	1	Supervisors Unit
RM0350	Facilities Manager-HCS	1	1	1	Middle Management
RI1204	Dept Applications Analyst IV	3	3	3	Professional
RI1104	Dept Info Systems Analyst IV	1	1	1	Professional
- RI1103	Dept Info Systems Analyst III				Professional
- RI1102	Dept Info Systems Analyst II				Professional

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RI1101	Dept Info Systems Analyst I				Professional
- RH4052	Clinical Microbiologist II				Supervisors Unit
- RH4051	Clinical Microbiologist I				Professional
RM0205	Manager of Patient Fin Svcs	1	1	1	Middle Management
RH5154	Radiologic Technologist II	1	1	1	ParaProfessional & Tech
- RH5154	Ultrasound Specialist IV	2	3 *	3 *	ParaProfessional & Tech
- RH5153	Ultrasound Specialist III				ParaProfessional & Tech
- RH5152	Ultrasound Specialist II				ParaProfessional & Tech
- RH5151	Ultrasound Specialist I				ParaProfessional & Tech
RH4003	Clinical LAB Technologist III	5	5	5	Supervisors Unit
RM0650	Director - Med Social Service	1	1	1	Middle Management
- RH5103	NuclearMedicineSpecialist III	1	1	1	ParaProfessional & Tech
- RH5102	NuclearMedicineSpecialist II				ParaProfessional & Tech
- RH5101	NuclearMedicineSpecialist I				ParaProfessional & Tech
RH5360	Manager of Respiratory Care	1	1	1	Middle Management
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
- RH6205	Phys Therapist IV-				Supervisors Unit
- RH6204	Phys Therapist IV-Clin Spec				Professional
- RH6203	Phys Therapist III-Senior	5	4 *	4 *	Professional
- RH6202	Phys Therapist II-Staff				Professional
- RH6201	Phys Therapist I				Professional
- RH6200	Phys Therapist Assistant				ParaProfessional & Tech
RH6410	Speech Therapy Dept Manager	1	1	1	Middle Management
- RM0226	Management Analyst III	1	1	1	Middle Management
- RB6512	Management Analyst II	2	1 *	1 *	ParaProfessional & Tech
RB3010	Accounting Manager	1	1	1	Middle Management

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RH6405	Speech Therapist IV-				Supervisors Unit
- RH6404	Speech Therapist IV-Clin Spec	1	1	1	Professional
- RH6403	Speech Therapist III-Senior				Professional
- RH6402	Speech Therapist II-Staff				Professional
- RH6401	Speech Therapist I				Professional
- RH6003	Occupational Therapist-Senior	1	1	1	Professional
- RH6005	Occup Therapist IV-AsstDeptMg				Supervisors Unit
- RH6004	Occup Therapist -Clinical Spec				Professional
- RH6002	Occupational Therapist				Professional
- RH6000	Occup Therapist Asst	1	1	1	ParaProfessional & Tech
RM0204	Asst Mgr of Patient Fin Svcs	1	1	1	Middle Management
RH4930	Medical Technician		1 *	1 *	ParaProfessional & Tech
RH4002	Medical Technician	2	2	2	ParaProfessional & Tech
- RH4002	Clinical LAB Technologist II	14	12 *	12 *	Professional
- RH4001	Clinical LAB Technologist I				Professional
RH5185	RadiologicTechEducationalCoor	1	1	1	ParaProfessional & Tech
MH7452	Chief Resident – Internal Medicine	1	1	1	Professional
MH7420	Resident Physician 4th Yr	5	6 *	6 *	Professional
- MH7420	Resident Physician 4th Yr				Professional
- MH7424	Resident Physician 3rd Yr	5	5	5	Professional
- MH7426	Resident Physician 2nd Yr	11	11	11	Professional
- MH7428	Resident Physician 1st Yr	14	14	14	Professional
- SH7615	Intern	20	20	20	Professional
RH5352	Respiratory Care Practnr Suprv	3	3	3	Supervisors Unit
RH0320	Mgr of Admin & Utilization Re	1	1	1	Middle Management
RH8005	Director of Clinical Dietetic	1	1	1	Middle Management
RH5005	Sup Radiologic Technologist	1	1	1	Supervisors Unit

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POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RH0222	Emergency Medical Srvs Analyst	1	1	1	ParaProfessional & Tech
RS3043	Clinical Social Worker III		1 *	1 *	Supervisors Unit
- RS3042	Clinical Social Worker II	1	1	1	Professional
- RS3041	Clinical Social Worker I	6	4 *	4 *	Professional
RI1601	InfoSystemsOperationsMgr SJGH	1	1	1	Supervisors Unit
RH5180	RadiologTechnologistInstructo	1	1	1	ParaProfessional & Tech
RH0100	Medical Staff Coordinator	1	1	1	Middle Management
RB4003	Accountant III	2	2	2	ParaProfessional & Tech
- RH5353	Respiratory Care Prctnr II	11	11	11	ParaProfessional & Tech
- RH5351	Respiratory Care Practitnr I	7	7	7	ParaProfessional & Tech
RC1013	Asst Facilities Manager-HCS	1	1	1	Supervisors Unit
RH0223	Emergency Medical Srvs Speclst	1	1	1	ParaProfessional & Tech
RH0221	Regional Disaster Med Hlp Spe	2	2	2	ParaProfessional & Tech
RM0860	Mgr Sterile Proc & Distr Svcs	1	1	1	Middle Management
- RH5004	RadiologTechIII-SpecProcedure	2	2	2	ParaProfessional & Tech
- RH5003	Radiologic Tech III-Mammogrph				ParaProfessional & Tech
- RH5002	Radiologic Technologist II	9	9	9	ParaProfessional & Tech
- RH5001	Radiologic Technologist I				ParaProfessional & Tech
RH0130	Asst Med Records Administrator	1	1	1	Supervisors Unit
RC5003	Special Systems Technician	2	2	2	Trades Labor & Institutnl
- RH8002	Clinical Dietitian II	4	4	4	Professional
- RH8001	Clinical Dietitian I	1	1	1	Professional
- RH0753	Biomedical EquipTechnician III	1	1	1	Supervisors Unit
- RH0752	Biomedical EquipTechnician II	3	3	3	Trades Labor & Institutnl
- RH0751	Biomedical EquipTechnician I				Trades Labor & Institutnl
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RM0215	Assistant Mgr of Admitting	1	1	1	Middle Management
RH5601	Respiratory Care Practitnr I	1	1	1	ParaProfessional & Tech
RC4001	Office Building Engineer	2	2	2	Trades Labor & Institutnl
RC0410	Electrician	2	2	2	Trades Labor & Institutnl
RO4212	Medical Coder-Certified	7	7	7	ParaProfessional & Tech
RH2075	Renal Dialysis Procedures Tech	1	1	1	ParaProfessional & Tech
- RI1302	Dept Info Systems Spec II	1	1	1	ParaProfessional & Tech
- RI1301	Dept Info Systems Specialist I				ParaProfessional & Tech
RC4000	Central Plant Engineer	5	5	5	Trades Labor & Institutnl
RC0403	Crafts Worker III	12	12	12	Trades Labor & Institutnl
RI1501	SupervisingDeptInfoSystemsTec	3	3	3	ParaProfessional & Tech
RH5010	Echocardiographic Technician	1	1	1	ParaProfessional & Tech
RO3012	Accounting Technician II	2	2	2	Office & Office Technical
RB5002	Personnel Technician	1	1	1	Confidential
- RI1402	Dept Info Systems Tech II	4	4	4	ParaProfessional & Tech
- RI1401	Dept Info Systems Technician I				ParaProfessional & Tech
RO2040	Health Care Secretary	1	1	1	Confidential
RO1500	Senior Administrative Supervisor	1	1	1	Supervisors Unit
RO1150	Residency Training Program Coordinator	1	1	1	Supervisors Unit
RH3030	Operating Room Technician		3 *	3 *	ParaProfessional & Tech
RH2002	Operating Room Technician	1	1	1	ParaProfessional & Tech
- RH2002	Sr Licensed Vocational Nurse	3	3	3	ParaProfessional & Tech
- RH2001	Licensed Vocational Nurse	21	16 *	16 *	ParaProfessional & Tech
RB0203	Asst Community Relations Coordinator	1	1	1	ParaProfessional & Tech
RO1010	Patient Financial Services Supervisor	2	2	2	Supervisors Unit
RH0120	Medical Librarian	1	1	1	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RH2152	Special Procedures Technician II	1	1	1	ParaProfessional & Tech
- RH2151	Special Procedures Technician I				ParaProfessional & Tech
RH0301	Lead Patient Services Rep	2	2	2	ParaProfessional & Tech
RI0110	Office Systems Specialist	1	1	1	ParaProfessional & Tech
RF0302	Assist Mgr Housekeeping Srvs	1	1	1	Supervisors Unit
RF0110	Food Service Assistant Direct	1	1	1	Supervisors Unit
RO4130	Credentialing Specialist	1	1	1	Office & Office Technical
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
RH4454	Pharmacy Tech III Supervisor	1	1	1	Supervisors Unit
- RH4453	Pharmacy Technician III	4	4	4	ParaProfessional & Tech
- RH4452	Pharmacy Technician II	7	7	7	ParaProfessional & Tech
- RH4451	Pharmacy Technician I	1	1	1	ParaProfessional & Tech
RH4410	Pharmaceutical Inventory Tech	1	1	1	ParaProfessional & Tech
RP0405	Security Manager	1	1	1	Middle Management
RO4102	Medical Transcriber II	1	1	1	Office & Office Technical
RH4930	Medical Technician	2	2	2	ParaProfessional & Tech
RF0204	Manager of Laundry Services	1	1	1	Middle Management
RO4602	Collections Clerk II	4	*	*	Office & Office Technical
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RH3040	Orthopedic Technician	1	1	1	ParaProfessional & Tech
RH0300	Patient Services Rep	12	11 *	11 *	ParaProfessional & Tech
RC2011	Storekeeper I	3	3	3	Trades Labor & Institutnl
RC0800	Park Worker	3	3	3	Trades Labor & Institutnl
RO6700	Office Technician/Coordinator	7	8 *	8 *	Office & Office Technical
RO2000	Office Secretary	3	3	3	Office & Office Technical
RO1000	Office Supervisor	12	10 *	10 *	Supervisors Unit

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RH0853	Sterile Processing Tech Supervisor	1	1	1	Supervisors Unit
RF0130	Baker	1	1	1	Trades Labor & Institutnl
RF0105	Food Service Supervisor	4	4	4	Supervisors Unit
- RO4101	Medical Transcriber I	10	9 *	9 *	Office & Office Technical
- RO4100	Medical Transcriber Trainee				Office & Office Technical
RO6120	Department Payroll Specialist	3	3	3	Office & Office Technical
RO6115	Office Assistant Specialist	20	20	20	Office & Office Technical
RH4902	Laboratory Assistant II	6	6	6	ParaProfessional & Tech
RF0203	Lead Laundry Worker	1	1	1	Supervisors Unit
- RH0852	Sterile Processing Tech II	1	1	1	Trades Labor & Institutnl
- RH0851	Sterile Processing Tech I	5	4 *	4 *	Trades Labor & Institutnl
- RO6110	Senior Office Assistant	59	59	59	Office & Office Technical
- RO6105	Office Assistant	20	16 *	16 *	Office & Office Technical
RH0200	Patient Registration Clerk	29	28 *	28 *	Office & Office Technical
RH3030	Operating Room Technician	6	6	6	ParaProfessional & Tech
RF0301	Lead Housekeeper	5	3 *	3 *	Supervisors Unit
RC2001	Stock Clerk II	3	3	3	Trades Labor & Institutnl
RH3100	Dental Assistant	2	*	*	ParaProfessional & Tech
RH2060	Dialysis Patient Care Technician	9	9	9	ParaProfessional & Tech
RC5000	Telephone Operator	6	6	6	Office & Office Technical
RH5900	Darkroom Technician	1	1	1	ParaProfessional & Tech
RH4901	Laboratory Assistant I	12	11 *	11 *	ParaProfessional & Tech
RH3200	Outpatient Clinic Assistant	39	36 *	36 *	ParaProfessional & Tech
RH0201	Hospital Unit Clerk	31	31	31	Office & Office Technical
RC1500	Delivery Driver	1	1	1	Trades Labor & Institutnl
RH6300	Therapist Aide	2	*	*	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
- RF0103	Food Service Worker III	7	7	7	Trades Labor & Institutnl
- RF0102	Food Service Worker II	15	15	15	Trades Labor & Institutnl
- RF0101	Food Service Worker I	11	11	11	Trades Labor & Institutnl
- RH3001	Nursing Assistant	32	32	32	ParaProfessional & Tech
- RH3000	Nursing Assistant Trainee	5	3 *	3 *	ParaProfessional & Tech
RH0820	Supply Distribution Technician	7	7	7	Trades Labor & Institutnl
- RP0402	Security Officer II	4	4	4	Trades Labor & Institutnl
- RP0401	Security Officer I	6	6	6	Trades Labor & Institutnl
RF0300	Housekeeping Service Worker	56	51 *	51 *	Trades Labor & Institutnl
RH0705	Hospital Attendant	4	3 *	3 *	ParaProfessional & Tech
RF0201	Laundry Worker	7	7	7	Trades Labor & Institutnl
	ALLOCATED TOTAL	1127	1083 *	1083 *	
	Temporary (FTE)	187	209 *	209 *	
	POSITION TOTAL	1314.0	1292.0 *	1292.0 *	
Budget Unit - 9230901000 Stockton Metropolitan Airport					
HB1300	Airport Director	1	1	1	Executive
EB1305	Airport Deputy Director	1	1	1	Senior Management
- RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
- RB6001	Administrative Assistant I				ParaProfessional & Tech
- RC0403	Crafts Worker III	1	1	1	Trades Labor & Institutnl
- RC0402	Crafts Worker II				Trades Labor & Institutnl
- RC0401	Crafts Worker I	1	1	1	Trades Labor & Institutnl
- RP0502	Airport Operations Deputy II	3	3	3	Safety Invstgtv & Custdl
- RP0501	Airport Operations Deputy I				Safety Invstgtv & Custdl
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RC0505	Airport Maintenance Worker	1	1	1	Trades Labor & Institutnl

**COUNTY OF SAN JOAQUIN
2009-2010**

POSITION BUDGET DETAIL

Job Code	Position Title	Allocated June 2009	Requested 2009-2010	Recommended 2009-2010	Representation Unit
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	12	12	12	
	Temporary (FTE)	1.6	0.3 *	0.3 *	
	POSITION TOTAL	13.6	12.3 *	12.3 *	
<hr/>					
	TOTAL ALLOCATED POSITIONS	6124.0	5888.0	5831.0	
	TOTAL TEMPORARY (FTE)	506.3	561.0	552.2	
	GRAND TOTAL	6630.3	6449.0	6383.2	

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
	UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 1011100000 - ASSESSOR				
3001 SCANNER	1	10,000	1	10,000
	TOTAL	10,000		10,000
BUDGET UNIT - 1013000000 - REGISTRAR OF VOTERS				
3001 COMPUTER EXTENDED WARRANTIES	26	4,550	26	4,550
3002 POWER VAULT TAPE DRIVE	1	7,000	1	7,000
3003 REPLACEMENT SERVER	1	4,500	1	4,500
3004 TSX BATTERIES	200	11,000	200	11,000
	TOTAL	27,050		27,050
BUDGET UNIT - 2020200000 - DISTRICT ATTORNEY				
3001 COMPUTERS	13	15,600	13	15,600
3002 LAPTOPS	7	12,600	7	12,600
3003 FAX MACHINE	1	2,423	1	2,423
3004 PRINTERS	4	8,800	4	8,800
3005 DOCUMENT IMAGERS	3	10,395	3	10,395
	TOTAL	49,818		49,818
BUDGET UNIT - 2020217000 - DISTRICT ATTORNEY - PUBLIC ASSISTANCE FRAUD				
3001 LAPTOP	1	1,800	1	1,800

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		----RECOMMENDED----	
		UNITS	AMOUNT	UNITS	AMOUNT
3002	FAX MACHINE	1	3,200	1	3,200
			TOTAL		5,000
BUDGET UNIT - 2020400000 - PUBLIC DEFENDER					
3001	MICROFICHE VIEWER	1	3,144	1	3,144
			TOTAL		3,144
BUDGET UNIT - 2021610000 - SHERIFF - AUTOMATED FINGERPRINT					
3001	AUTOMATION EQUIPMENT	1	600,000	1	600,000
			TOTAL		600,000
BUDGET UNIT - 2021620000 - SHERIFF - PATROL					
1001	CANINES	3	22,500	3	22,500
			TOTAL		22,500
BUDGET UNIT - 2021626000 - SHERIFF - DETECTIVES					
1001	BULLET PROOF VESTS	2	3,223	2	3,223
1002	FORENSIC EXTRACTION DEVICE	1	4,133	1	4,133
3001	COMPUTER VOICE STRESS ANALYZER	1	9,673	1	9,673
			TOTAL		17,029

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
	UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 2021627000 SHERIFF - AUTO THEFT TASK FORCE				
1001 BULLET PROOF VESTS	10	13,500	10	13,500
3001 COMPUTER	1	3,800	1	3,800
		TOTAL		17,300
BUDGET UNIT - 2021635000 - SHERIFF - CIVIL				
3001 PRINTERS	2	5,400	2	5,400
		TOTAL		5,400
BUDGET UNIT - 2021649000 - SHERIFF - INFORMATION SYSTEMS				
3001 COMPUTER EQUIPMENT	1	4,857	1	4,857
		TOTAL		4,857
BUDGET UNIT - 2021653000 - SHERIFF - COPS - CUSTODY				
1001 BODY ORIFICE SCANNER	1	9,127	1	9,127
1002 BALLISTIC LEVEL 2 PANELS	12	12,518	12	12,518
		TOTAL		21,645

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
	UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 2021658000 - SHERIFF - COURT SERVICES				
1001 BALLISTIC SHIELD	1	1,089	1	1,089
	TOTAL	1,089		1,089
BUDGET UNIT - 2024700000 - AGRICULTURAL COMMISSIONER				
3001 SERVERS	2	17,200	2	17,200
	TOTAL	17,200		17,200
BUDGET UNIT - 2025600000 - COMMUNITY DEVELOPMENT				
3001 SERVER	1	8,000	1	8,000
	TOTAL	8,000		8,000
BUDGET UNIT - 2025590100 - RECORDER - EQUIPMENT/AUTOMATION				
3001 DEBIT CARD READER	1	2,000	1	2,000
3002 SERVERS	2	25,000	2	25,000
	TOTAL	27,000		27,000
BUDGET UNIT - 2026000000 - OFFICE OF EMERGENCY SERVICES				
1001 HOMELAND SECURITY EQUIPMENT	1	192,000	1	192,000
1002 INTEROPERABLE COMMUNICATIONS EQUIPMENT (07)	1	1,097,079	1	1,097,079

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
	UNITS	AMOUNT	UNITS	AMOUNT
1003 INTEROPERABLE COMMUNICATIONS EQUIPMENT (08)	1	548,976	1	548,976
TOTAL		1,838,055		1,838,055
BUDGET UNIT - 3030101000 - PUBLIC WORKS - ADMINISTRATION				
1001 YARD SECURITY SYSTEM	1	125,000	1	125,000
3001 SERVER SWITCH	1	15,000	1	15,000
TOTAL		140,000		140,000
BUDGET UNIT - 3030103000 - PUBLIC WORKS - ENGINEERING				
1001 TRAFFIC SPEED TRAILER	1	8,200	1	8,200
TOTAL		8,200		8,200
BUDGET UNIT - 4040500000 - MENTAL HEALTH SERVICES				
3001 COMPUTER EQUIPMENT	1	100,000	1	100,000
TOTAL		100,000		100,000
BUDGET UNIT - 4040700000 - BEHAVIOR HEALTH ADMINISTRATION				
3001 SERVERS	3	25,000	3	25,000
TOTAL		25,000		25,000

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
	UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 4040800000 - UTILITY DISTRICTS				
1001 WATERLINE CONNECTION PROJECT	1	2,558,526	1	2,558,526
	TOTAL	2,558,526		2,558,526
BUDGET UNIT - 4041000000 - PUBLIC HEALTH SERVICES				
1001 TRAILERS	2	16,000	2	16,000
3001 SERVERS	3	18,000	3	18,000
3002 FAX PRESS SERVER	1	12,000	1	12,000
3003 COMPUTERS	55	55,000	55	55,000
3004 TAPE BACKUP SYSTEM	1	8,000	1	8,000
3005 LAPTOPS	3	3,600	3	3,600
3006 WORKSTATION	1	4,500	1	4,500
3007 SERVER SPARE PARTS KIT	1	2,350	1	2,350
3008 FIBER CHANNEL 4GB SWITCHES	3	11,550	3	11,550
	TOTAL	131,000		131,000
BUDGET UNIT - 4041200000 - CONSERVATOR SERVICES				
1001 HIGH SPEED IMPACT PRINTER	1	10,000	1	10,000
	TOTAL	10,000		10,000

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----		
	UNITS	AMOUNT	UNITS	AMOUNT	
BUDGET UNIT - 4042000000 - ENVIRONMENTAL HEALTH					
3001	TABLET COMPUTERS	2	5,000	2	5,000
3002	COMPUTERS	12	12,000	12	12,000
3003	SERVER	1	6,000	1	6,000
3004	FIBRE CHANNEL SERVER	1	1,500	1	1,500
3005	KODAK USB SCANNERS	2	2,000	2	2,000
3006	CISCO ACCESS POINTS	2	3,000	2	3,000
	TOTAL		29,500		29,500
BUDGET UNIT - 4045415000 - CALIFORNIA CHILDREN'S SERVICES					
3001	SERVERS	2	10,000	2	10,000
	TOTAL		10,000		10,000
BUDGET UNIT - 5050101000 - HUMAN SERVICES AGENCY - ADMINISTRATION					
1001	SECURITY CAMERA	1	83,160	1	83,160
1002	CARD KEY ENHANCEMENT	1	42,000	1	42,000
3001	SERVERS	5	55,000	5	55,000
3002	SANS SYSTEM UPGRADE	1	32,000	1	32,000
3003	SWITCHES	2	11,000	2	11,000
3004	WIRELESS SECURITY APPLIANCE	1	8,000	1	8,000
3005	ROUTERS & ROUTER UPGRADES	2	7,000	2	7,000
3006	HID READERS	150	15,000	150	15,000

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
	UNITS	AMOUNT	UNITS	AMOUNT
3007 FIBRE MODULES	12	6,000	12	6,000
3008 ACCESS POINTS	8	8,800	8	8,800
3009 SIGNATURE PADS	100	35,000	100	35,000
3010 SMALL PRINTERS	10	2,500	10	2,500
3011 SMALL SCANNERS	10	8,000	10	8,000
3012 COLOR PRINTERS	2	5,000	2	5,000
3013 LAPTOPS	5	12,500	5	12,500
3014 REMOVABLE DISK BACK-UPS	5	10,000	5	10,000
		TOTAL		340,960

BUDGET UNIT - 5054101000 - AGING & COMMUNITY SERVICES

1001 INFRARED CAMERAS	6	54,000	6	54,000
1002 BLOWER DOORS	4	11,200	4	11,200
1003 DUCT BLASTERS	4	8,000	4	8,000
1004 COMPACT HYBRID SEDANS	3	76,500	3	76,500
1005 MINI-VAN	1	25,500	1	25,500
		TOTAL		175,200

BUDGET UNIT - 5055103000 - EMPLOYMENT & ECONOMIC DEVELOPMENT

1001 CABINETS	6	7,500	6	7,500
1002 CREDENZAS	3	6,000	3	6,000
1003 BOOKCASES	4	3,000	4	3,000
1004 TABLES	4	3,500	4	3,500

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
	UNITS	AMOUNT	UNITS	AMOUNT
3001 EXTERNAL TAPE DRIVE	1	4,968	1	4,968
3002 SMART - UPS XL MODULAR 3000VA	1	1,974	1	1,974
3003 LAPTOPS	2	3,240	2	3,240
3004 PROJECTOR	1	2,326	1	2,326
3005 COMPUTERS	85	96,849	85	96,849
3006 SERVERS (DL 380)	2	19,008	2	19,008
3007 SERVERS (DL 180)	2	4,968	2	4,968
3008 QUESTYS (BASE SYSTEM)	1	18,630	1	18,630
3009 QUESTYS (MEDIA PACK)	1	3,037	1	3,037
		TOTAL		175,000
BUDGET UNIT - 8190000000 - FLEET SERVICES				
1001 EVAPORATIVE COOLERS	3	12,000	3	12,000
1002 EMERGENCY VEHICLE LIGHT BARS	10	15,000	10	15,000
1003 VEHICLES	67	1,741,256	67	1,741,256
		TOTAL		1,768,256
BUDGET UNIT - 9210000000 - SOLID WASTE ENTERPRISE FUND				
1001 USED BACKHOE	1	60,000	1	60,000
1002 USED OIL COLLECTION TANKS	2	6,000	2	6,000
1003 AIR COMPRESSOR	1	4,000	1	4,000
1004 LANDFILL GAS WELLS (FOOTHILL)	24	436,000	24	436,000
1005 LANDFILL GAS WELLS (NORTH COUNTY)	12	226,000	12	226,000

**COUNTY OF SAN JOAQUIN
2009-2010**

EQUIPMENT BUDGET DETAIL

	DESCRIPTION	-----REQUESTED-----		----RECOMMENDED----	
		UNITS	AMOUNT	UNITS	AMOUNT
2001	DVR 4-CHANNEL VIDEO SYSTEM	1	7,200	1	7,200
	TOTAL		739,200		739,200
BUDGET UNIT - 9220000000 - HOSPITAL ENTERPRISE FUND					
1001	SURGICAL EQUIPMENT		2,720,177		2,720,177
3001	COMPUTER EQUIPMENT		2,000,000		2,000,000
	TOTAL		4,720,177		4,720,177
BUDGET UNIT - 9230901000 - AIRPORT ENTERPRISE FUND					
1001	TAXIWAY D CONST, FAA PROJECTS, FACILITY IMPROV	1	2,440,431	1	2,440,431
1002	4 WHEEL COMPACT TRACTOR	1	17,000	1	17,000
1003	FLAIL MOWER	1	6,500	1	6,500
1004	SCISSOR LIFT (25 FT.)	1	6,000	1	6,000
	TOTAL		2,469,931		2,469,931