



COUNTY OF SAN JOAQUIN

Office of the County Administrator

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June 8, 2010

Board of Supervisors
County Administration Building
Stockton, CA 95202

Fiscal Year 2010-11 Proposed Budget

Dear Board Members:

Introduction

"The Future Ain't What It Used To Be." - Yogi Berra

Some folks call the situation in which we find ourselves today and for the foreseeable future "the new normal," or "the new reality," others say "it is the era of lower expectations," still others have more earthy sayings describing the times in which we live and the future towards which we're headed. No matter what it's called, it's clearly a future different from what any of us would have imagined a few years ago. Although we are hopeful the great recession has finally subsided; its after-effects will be felt for years to come.

"You can observe a lot just by watching." - Yogi Berra

While it does appear that we are close to the bottom, that vision should not be interpreted to suggest happy days will be here again anytime soon. The unprecedented collapse of the public sector economy is healing, but a relapse is possible. Different economists have different visions of the next two to five years. On the plus side, the housing market seems to be regaining strength and more consumers are seen spending more money than they did a year ago. The flip side of the picture; however, is that commercial, industrial, and to a lesser extent, agricultural property values are languishing. Even more ominous is that the number of new jobs is increasing at a snail's pace.

As we watch the machinations of all the elements that make the economic engine run, we see them in constant motion and numerous directions. It can be dizzying, so it is necessary to step back and try to take a long-term perspective. From there, the observation is that we are on a slow road to recovery. The road is marred by potholes so it's imperative to steer carefully and be ever vigilant because the possibility of a detour is very real. In mid-May, the County Assessor indicated that he's hopeful the assessed valuation of property in San Joaquin County will only be down by 3% in 2010. We see that as a fabulous improvement compared to the 10.7% downturn we experienced last year. But, the reality is that it is still going down; just not as fast.

Perhaps, we should look backwards for a moment to help us as we try to look forward. Over a period of one generation (30 years), the County's annual budget has grown from \$152 million to \$1.3 billion. A generation ago, fewer than 3,200 employees were responsible for operating the County's business. The County now employs nearly 6,400 employees. A generation ago, the annual outlay for employees' salaries and benefits was \$52 million; now just the increase from last year to this year was nearly \$30 million with the total for salaries and benefits amounting to \$588 million.

The University of the Pacific Eberhardt School of Business, in its recently released First Quarter 2010 Forecast, says the State is in the early stages of a Slow Five-Year Recovery! It goes on to say there will be net zero job growth in the seven-year period of 2007 - 2014. The report adds that State and local governments will drive most of the remaining job losses. It specifically targets San Joaquin County by projecting "... the middle of the Central Valley from Sacramento, Stockton, Modesto, and Merced, will remain mired in recession for the first half of 2010." Yes, we can observe a lot just by watching, but sometimes it is hard to watch.

"When you're part of a team, you stand up for your teammates. Your loyalty is to them. You protect them through good and bad, because they'd do the same for you." - Yogi Berra

This year there was an intense effort to obtain concessions from County employees. We went through a similar process last year, but no progress whatsoever was made then. Perhaps some of us were still in denial; we were still hoping the daily newspaper, television, and radio news regarding the economy were all wrong. For whatever reasons, we weren't able to obtain concessions last year. The Board of Supervisors supported the 2009-10 budget with an infusion of mostly one-time monies in the amount of \$67 million. Even so, the 2009-10 budget reflects an overall decrease of nearly 250 employees from the previous year. Thanks to the Board's hiring freeze, the actual number of laid-off employees was limited to fewer than 40 employees. During the development of the 2010-11 budget, the economic news seemed to finally set in. The reality of the great recession was abundantly evident, and some employee organizations were more receptive

to the idea of sacrificing in order to help our teammates. At the time this message was written, only one employee organization (Probation Officers Association), as well as the unrepresented employees had formally made concessions to help balance the budget. Two additional groups had submitted their concession proposals, but neither has been ratified yet, so the savings from these groups cannot be included in the proposed 2010-11 budget. I remain very hopeful they will be completed in time for the final budget hearing.

"It ain't over til it's over." - Yogi Berra

At least two other employee groups are still participating in active concession discussions with the County. Frankly, it will be difficult to adjust the final budget unless a resolution is reached within the next few days. All of the other units have either decided to not participate, or have indicated they will postpone further talks until well after the time frame that will allow for budget adjustments as part of the final budget hearing.

"If this was easy, it wouldn't be so hard." - Yogi Berra

The preparation of this budget is unquestionably the most difficult our office has prepared. No, making the numbers balance has not been the obstacle. Staff in the County Administrator's office excels in its knowledge of the process and the programs. We started a full month earlier this year in recognition of the difficulty that was before us, so timing was not the issue. No, the difficulty has been dealing with the impact to the individuals who will no longer be part of the County family in July. The difficulty has been dealing with the remaining staff, which in many cases, will be faced with the dilemma and frustration of just not having enough hours in the day to complete the work that needs to be done. The difficulty has been the knowledge that the public will not receive the services it expects the County to perform. While much is expected of the employees, it is reasonable to expect many expected, and some unexpected negative impacts will be felt in the community. Likewise, our own operating departments that receive services from support departments such as Human Resources, Purchasing, and Information Systems, will see the impact of highly-reduced resources to those divisions. Together, we will work our way through this; like the public we serve, we will need to be a little more tolerant, a little more patient, and a little more understanding.

"When you come to a fork in the road, take it." - Yogi Berra

So here we are with a multi-prong fork pointing to the path of the future. One prong says diminished resources; another prong, staff deletions; another prong, program reductions; another prong, reduced service levels; and yet another prong, frustration. It's the only fork available for us to take, let's run with it, and do the best we can. I know our best is awesome!

Financial Overview

The appropriation in the proposed 2010-11 budget totals \$1.2 billion. This represents a reduction of \$56.2 million from the 2009-10 budget. The proposed budget is reflective of a slow recovery from the great recession. Although we still project a decline in the assessed valuation of properties and sales tax revenues, it's at a more modest level. The 2010-11 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, public assistance, health services, and law enforcement. Lastly, the budget continues to utilize a substantial amount of the reserve and funds previously allocated to capital projects, but at a reduced level than 2009-10, in order to mitigate more devastating service and staffing reductions.

Tackling community priorities has become an almost insurmountable task 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 flat funding allocations. Major program restructuring and cutbacks have been and will continue to be made in order to closely align program costs with available funds.

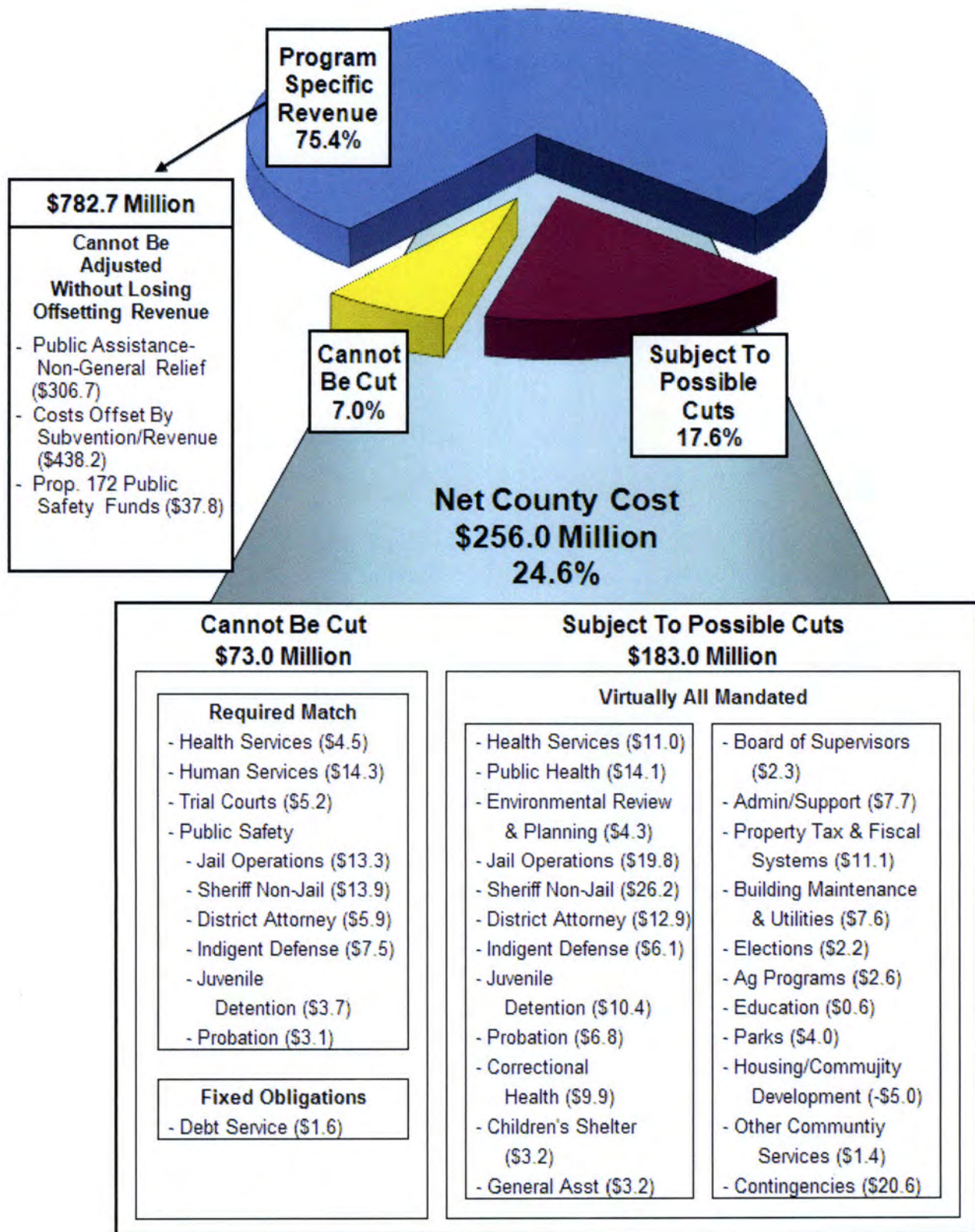
As a political subdivision of the State, the County's role is to deliver the services mandated by the State and federal governments. Consequently, the Board of Supervisors does not determine which government functions the County performs. Health, welfare, criminal justice, elections, recording of documents, 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 2009-10 Approved Budget totaling \$1.04 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 \$782.7 million, or 75.4%, of the County's budget. These areas cannot be adjusted without losing offsetting revenues.
- Only \$256.0 million, or 24.6%, of the County budget is funded by General Purpose Revenue.
- Mandated matches, maintenance-of-effort requirement for Public Safety programs, and contractual debt services totaling \$73.0 million, or 7.0%, funded by General Purpose Revenue, cannot be reduced.

- \$183.0 million, or 17.6%, of the budget is available to absorb any general State/federal budget cuts and local cost increases. However, even the areas subject to possible cuts are virtually all mandated and controlled by law and State regulations.
- Public Safety programs consume \$92.1 million, or 50.3%, of the areas subject to possible cuts. When combined with the maintenance-of-effort requirement, a total of \$139.5 million, or 54.5%, of the County's General Purpose Revenue is allocated to Public Safety programs.
- The Property Tax and Fiscal Systems, Health Services, Public Health, and General Assistance comprise \$39.4 million, or 21.5%, 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).

2009-10 San Joaquin County Budget \$1.04 Billion



State Budget Status

On May 14, 2010, the Governor released his 2010-11 May Revision budget proposals. The Governor proposes to address the projected \$19.1 billion State budget deficit with: a) \$12.4 billion in program reductions, b) \$3.4 billion in new federal funds, c) \$1.3 billion in alternative funding, and d) \$2.1 billion in fund shifts/other revenue. The May Revision includes the elimination of several safety net programs, and significant cost shift and redirection of county resources to cover State expenses for social services programs.

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:

- **May 2009 Special Election Reimbursement** - The May Revision continues to include \$68.2 million in reimbursement for county costs associated with the May 2009 Special Election. The Registrar of Voters estimates San Joaquin County's share at \$1.3 million.
- **Williamson Act State Subventions** - The May Revision continues to allocate \$1,000 for the Williamson Act Subvention Program. This essentially eliminates the program. These subventions are intended to 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.
- **Court Security Reimbursements** - The Governor proposes a \$15 court security fee which could generate approximately \$60 million for the State Trial Court Trust Fund, with proceeds to be dedicated for court security purposes. This would be helpful in ensuring that the Court has a reliable funding mechanism to fully reimburse court security costs provided by the Sheriff's Office.
- **Corrections** - The Governor proposes to have some State prisoners moved to local jails and the Division of Juvenile Justice parolees supervised by local Probation departments, thereby shifting the workload to local agencies as a means to reduce State costs. Although the proposed changes would certainly impact local resources, a portion of the cost savings achieved by the State would be passed to local agencies in order to accommodate enhanced services and the increased workload.
- **Public Safety Grants** - Beginning in 2011-12 (after expiration of the temporary Vehicle License Fee increase), the Governor proposes to establish a State General Fund allocation for various public safety grants and programs. This would effectively restore funding for these programs back to 2008-09 levels and reinstate the prior allocation methodology.

- **CalWORKs** - The Governor proposes to eliminate the CalWORKs program effective October 1, 2010. Details of the proposal are not available at this time.
- **In-Home Supportive Services (IHSS)** - The May Revision includes \$637.1 million savings from the IHSS program. The Governor proposes to meet with the stakeholders to develop specific cost containment measures to generate the budget savings.
- **Social Services Programs** - The Governor proposes to increase the county's share of the non-federal cost in Foster Care, Adoptions Assistance, Child Welfare Services, and Food Stamps programs. In addition, the Governor proposes to redirect: a) county savings from the increased federal share for these programs funded through the American Recovery and Reinvestment Act, and b) the mental health Realignment funds to offset the increased county cost. The County Human Services Agency Director estimates the cost shift for these programs could exceed \$5.0 million for San Joaquin County.
- **Medi-Cal Program** - The May Revision projects a savings of \$523 million through Medi-Cal cost containment measures. Specific proposals to attain this, which would require State plan amendment or federal waiver, include limitation of services and utilization controls, increased cost-sharing/copayments, and enrolling seniors and people with disabilities to managed care. The Governor also proposes to eliminate full-scope Medi-Cal services for new legal immigrants, roll back Family Planning rates, and eliminate AIDS Drug Assistance Program for county jails and all Drug Medi-Cal programs except Perinatal and Minor Consent programs.
- **Mental Health Realignment Fund** - The Governor proposes to redirect \$602 million in county mental health Realignment funding to backfill State General Fund costs for Food Stamps and Child Welfare Services. Details are lacking on how the redirection of local mental health Realignment funds would be accomplished. The annual revenue loss to County Mental Health Services is approximately \$7.6 million.
- **Mental Health Services Programs** - The May Revision proposes to suspend AB 3632 mental health mandates (special education for children), and Individuals with Disabilities Education Act funding as part of a transfer of responsibility for services to seriously emotionally disturbed children and youth to the State Department of Education. The proposed reduction to County Mental Health Services is approximately \$790,000 and \$580,000, respectively.

The Legislature Budget Subcommittees started to hold State budget hearings. 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 2010-11 Proposed County Budget (excluding Special Districts) totals \$1.212 billion, which represents a decrease of \$56.2 million from the 2009-10 Approved Budget. These appropriations are primarily based on the current State/County funding relationship, and the assumption that the American Recovery and Reinvestment Act of 2009 (ARRA) funding will be extended from December 31, 2010 to June 30, 2011. In the event State funding is less than the anticipated amounts as a result of the final State Budget or Congress fails to extend ARRA, 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 \$1.239 billion. The recommended appropriations by function are as follows:

Appropriations				
	2009-10	2010-11	Increase/(Decrease)	
	Approved	Recommended	Amount	Percent
<i>General Government</i>	\$57.2 M	\$53.0 M	(\$4.2) M	-7.3%
<i>Capital Maintenance</i>	16.2 M	16.3 M	0.1 M	0.6%
<i>Environmental Protection</i>	18.4 M	16.4 M	(2.0) M	-10.9%
<i>Law & Justice</i>	251.4 M	232.9 M	(18.5) M	-7.4%
<i>Roads & Facilities</i>	110.7 M	112.5 M	1.8 M	1.6%
<i>Health Services</i>	388.6 M	372.8 M	(15.8) M	-4.1%
<i>Human Services</i>	392.8 M	386.3 M	(6.5) M	-1.7%
<i>Education</i>	5.9 M	5.7 M	(0.2) M	-3.4%
<i>Parks & Recreation</i>	6.2 M	5.7 M	(0.5) M	-8.1%
<i>Contingencies</i>	21.0 M	10.6 M	(10.4) M	-49.5%
<i>Total County</i>	\$1,268.4 M	\$1,212.2 M	(\$56.2) M	-4.4%
<i>Special Districts</i>	26.5 M	26.5 M	0.0 M	0.0%
<i>Total County & Special Districts</i>	\$1,294.9 M	\$1,238.7 M	(\$56.2) M	-4.3%

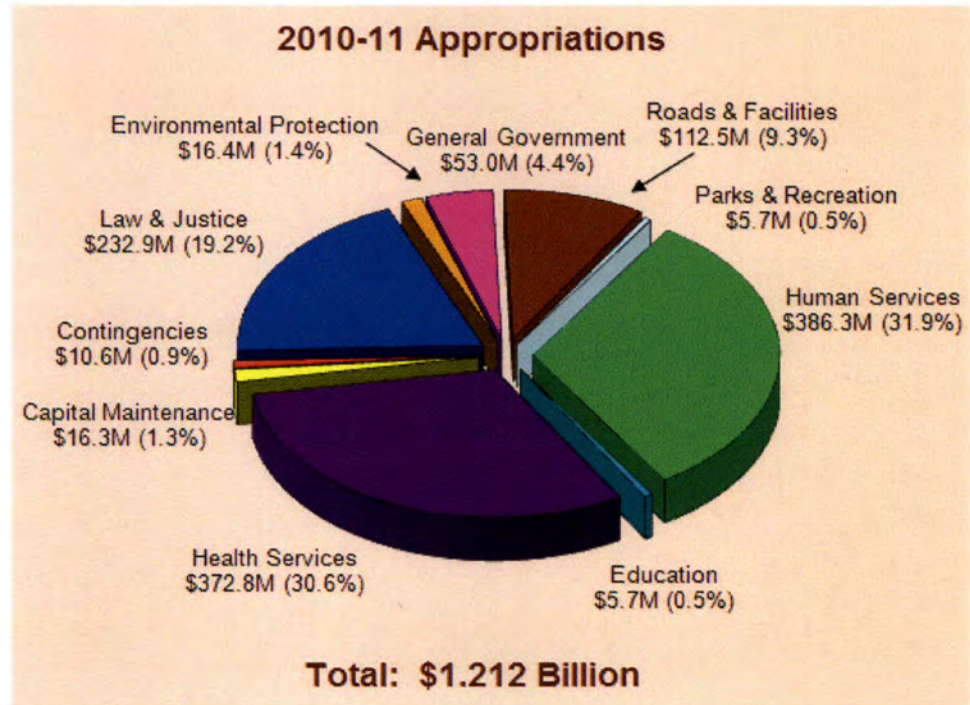
Notable changes in the 2010-11 appropriations include the following:

- An increase of \$33.9 million for negotiated employee salary and benefits adjustments and increased retirement contribution. This includes increases implemented midyear 2009-10 as well as those scheduled for 2010-11.
- General Government reflects a \$4.2 million decrease. The decrease is primarily due to \$4.0 million in staffing reductions; \$771,000 in debt payment for voting machine and election costs; \$567,000 in General Fund contributions to Animal Control and Airport operations. The decreases are offset by a \$2.1 million increase in negotiated salary and benefits adjustments.

- Capital Maintenance is increased by \$174,000, mainly reflecting a redirection of \$7.4 million from the Capital Improvement Program back to the General Fund. This increase is offset by reductions of \$5.7 million in new/rebudgeted public improvement projects; \$1.2 million in staffing reductions; \$275,000 savings in rents and utilities due to the relocation of departments from leased facilities to the Administration Building; and \$261,000 in reduced facility maintenance funding.
- Environmental Protection is decreased by \$2.0 million, and is mainly attributable to staffing reductions totaling \$1.2 million in Community Development, Animal Control, and Weights and Measures. It also includes the deletion of \$704,000 one-time funding for the preparation of the General Plan Update Environmental Impact Report.
- Law and Justice is decreased by \$18.5 million. This consists primarily of an increase of \$13.8 million in negotiated salary and benefits adjustments; offset by \$27.2 million in staffing reductions; \$1.2 million in decreased travel and fleet services costs, and \$736,000 in avoided rent and utilities expenses from departments moving out of leased space to County-owned facilities.
- Roads and Facilities programs are increased by \$1.8 million, reflecting an increase of \$4.8 million for Airport improvements funded by the Federal Aviation Administration. The increase is partially offset by decreases of \$1.2 million in fee-supported traffic mitigation/regional transportation projects; and \$1.3 million in staffing reductions.
- Health Services programs are decreased by \$15.8 million. The decrease reflects reductions of \$1.3 million in State Realignment allocation for health and mental health services programs; \$17.1 million in net staffing changes; \$3.1 million in Hospital fixed assets and operating expenses; \$2.6 million in State-funded water infrastructure improvements at the Morada area; \$1.2 million in Substance Abuse and Crime Prevention (Proposition 36) services; \$1.1 million in Solid Waste operating costs; and \$164,000 one-time County support for the Collaborative Courts Partnership Program. Partially offsetting the decreases are increases of \$10.5 million in negotiated salary and benefits adjustments, and \$3.3 million in Mental Health Services Act (Proposition 63) programs.
- Human Services programs are decreased by \$6.5 million. This primarily consists of a \$7.7 million decrease reflecting the depletion in American Recovery and Reinvestment Act (ARRA) funds for employment training programs for economically disadvantaged adult and displaced workers, the summer youth employment program, and homeless prevention programs for those impacted by the foreclosure crisis. It also includes a \$1.8 million reduction in public assistance programs and aid payments. These decreases are partially offset by increases of \$2.1 million in federal Head Start grants; and \$2.0 million in ARRA funds for weatherization programs.

- Education is decreased by \$200,000 reflecting a decrease in funding for library services due to reductions in property taxes.
- Parks and Recreation is decreased by \$562,000 due to staffing reductions in the Parks and Recreation Division and a decrease of \$118,000 in County support to the San Joaquin Historical Society.
- Reserve for Contingencies is decreased by \$10.4 million reflecting the recommended reserve level of \$10.6 million for 2010-11.

The relative sizes of the 2010-11 appropriations by function are shown below:



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

Available Funds

The 2010-11 County Proposed Budget is financed with the following estimates of available revenue sources:

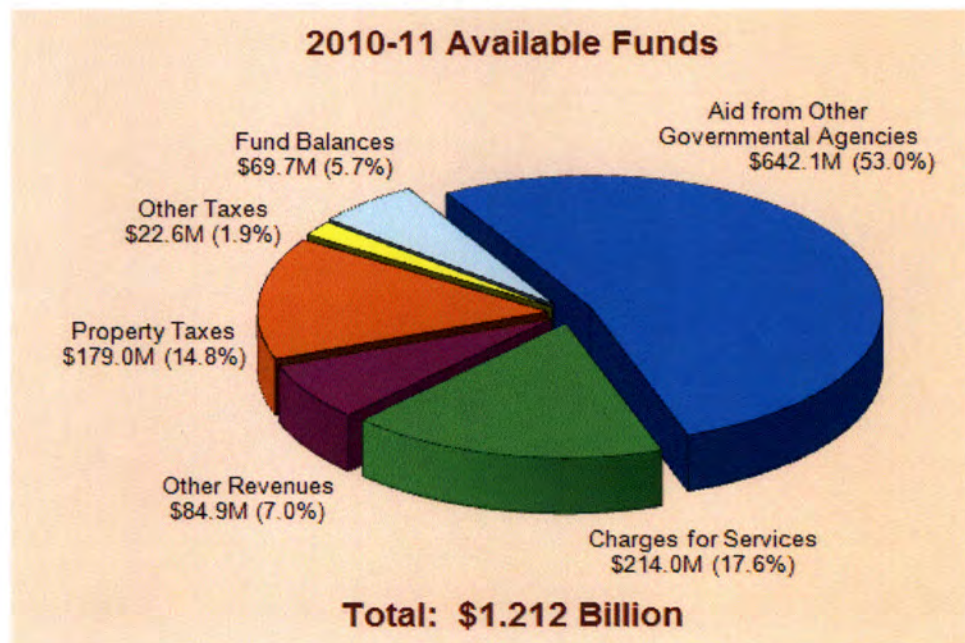
Available Funds					
	2009-10	2010-11	Increase/(Decrease)		
	Approved	Recommended	Amount	Percent	
<i>Aid-Other Gov'tal Agencies</i>	\$663.8 M	\$642.1 M	(\$21.7) M	-3.3%	
<i>Current Property Taxes</i>	175.0 M	179.0 M	4.0 M	2.3%	
<i>Charges for Services</i>	218.3 M	214.0 M	(4.4) M	-2.0%	
<i>Other Revenues</i>	85.8 M	84.9 M	(0.9) M	-1.1%	
<i>Other Taxes</i>	27.6 M	22.6 M	(5.0) M	-18.2%	
<i>Fund Balances</i>	97.9 M	69.7 M	(28.1) M	-28.8%	
Total Available Funds	\$1,268.4 M	\$1,212.2 M	(\$56.2) M	-4.4%	

Overall, available revenues are expected to decline by \$56.2 million, or 4.4% from the 2009-10 budget level. Notable changes in 2010-11 available funds are as follows:

- Aid from Other Governmental Agencies is projected to decrease by \$21.7 million. This consists primarily of reductions of \$4.3 million in Proposition 172 State sales tax for public safety departments; \$4.2 million in Medi-Cal Managed Care revenue for mental health services; \$4.1 million in State Realignment revenue for social services and health programs; and \$3.1 million in State Proposition 1B allocation for road construction projects. It also includes a net reduction of \$15.5 million in ARRA grants for law enforcement, homeless prevention, public assistance, and employment and training programs; \$2.6 million in State Proposition 50 grant for an infrastructure project administered by Public Works; \$1.7 million in State Williamson Act subvention; and \$1.2 million in State Proposition 36 funding for substance abuse treatment programs. Partially offsetting these decreases are increases of \$7.1 million in federal Congestion Mitigation and Air Quality Improvement Program funds for transportation projects; \$6.1 million for Proposition 63 Mental Health Services Act programs; and \$2.1 million in federal Head Start grants.
- Revenues derived from Current Property Taxes are projected to increase \$4.0 million from the 2009-10 budgeted estimate, which assumed a 15% drop; but the actual reduction was 10.7%. When compared to current year's experience, the 2010-11 budget anticipates a 3% decline in assessed valuation.
- Charges for Services are decreased by \$4.4 million. This primarily reflects decreases of \$5.4 million in net patient revenue at San Joaquin General Hospital; \$630,000 in traffic and facility impact mitigation fees; and \$621,000 in police services provided by the Sheriff's Office. Partially offsetting these decreases are increases of \$940,000 in mental health and substance abuse service charges; \$520,000 in document recording fees; and \$414,000 in court security services.
- The \$934,000 decrease in Other Revenues reflects reductions of \$3.2 million in interest earnings; \$1.7 million from the Tobacco Settlement Fund reflecting decline in consumptions; \$300,000 from the District Attorney Narcotics Fund; \$328,000 for the Sheriff's Fingerprint ID automation projects; and the elimination of the \$2.9 million transfer from the Human Services Agency to Capital Outlay Fund for building maintenance projects. Offsetting these decreases are increased fund transfers of \$7.4 million from Capital Outlay Fund to the General Fund; \$834,000 from various trust funds for park operations; and \$629,000 from the Recorder's Automation/Equipment Trust for the modernization projects.

- Other Taxes are down by \$5.0 million. This reflects decreases of \$2.2 million in local sales tax revenues; \$600,000 in property transfer tax; and \$1.9 million in Measure K funds for transportation projects.
- Available year-end Fund Balances are estimated at \$69.7 million, a decrease of \$28.1 million from 2009-10. This reflects decreases of \$26.3 million in General Fund balance; \$10.5 million in Reserve for Contingencies; and \$5.9 million in Road Fund. These decreases are offset by increases of \$9.0 million in Capital Outlay Fund primarily resulting from cancellation of funds previously allocated for capital projects; \$4.1 million in Road Districts Funds; \$869,000 in Recorder's Automation Fund; and \$567,000 in the Airport Enterprise Fund.

The mix of available funds is depicted below:



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 2010-11 Net County Cost for the various program areas, compared to prior year Approved amounts, is shown below:

Net County Cost				
	2009-10	2010-11	Increase/(Decrease)	
	Approved	Recommended	Amount	Percent
<i>General Government</i>	\$25.4 M	\$19.3 M	(\$6.1) M	-24.0%
<i>Capital Maintenance</i>	7.6 M	5.8 M	(1.8) M	-23.7%
<i>Environmental Protection</i>	6.7 M	4.5 M	(2.2) M	-32.8%
<i>Law & Justice</i>	144.9 M	130.4 M	(14.5) M	-10.0%
<i>Roads & Facilities</i>	0.4 M	0.3 M	(0.1) M	-25.0%
<i>Health Services</i>	29.6 M	25.6 M	(4.0) M	-13.5%
<i>Human Services</i>	16.1 M	22.5 M	6.4 M	39.8%
<i>Education</i>	0.6 M	0.4 M	(0.2) M	-33.3%
<i>Parks & Recreation</i>	4.0 M	2.6 M	(1.4) M	-35.0%
<i>Contingencies</i>	20.7 M	10.2 M	(10.5) M	-50.7%
<i>Total Net County Cost</i>	\$256.0 M	\$221.6 M	(\$34.4) M	-13.4%

The most significant changes in Net County Cost are:

- Most of the Net County Cost reductions are achieved by downsizing of the County's workforce in all functional areas.
- General Government has decreased \$6.1 million primarily attributable to the use of an additional \$786,000 from the Assessor-Recorder-County Clerk's automation funds for modernization projects that will be done by existing staff; reductions of \$771,000 in elections expenses and debt payments for voting machines; and \$4.1 million in staffing reductions.
- Capital Maintenance has decreased \$1.8 million due to staffing reductions and deferral of facility maintenance.
- Environmental Protection has decreased \$2.2 million. This is attributable mainly to staffing reductions and the deletion of one-time funding for the General Plan Update project. The decrease also reflects additional State funds for pest detection activities performed by the Agricultural Commissioner.
- Law and Justice shows a decrease of \$14.5 million. Significant changes include staffing reductions totaling 276 full-time equivalent positions and the infusion of \$1.6 million in new federal ARRA funds to retain patrol officers. These reductions are offset by negotiated salary and benefits adjustments, and decreases of \$4.3 million in Proposition 172 revenue and \$800,000 in previously unspent County funding for Public Assistance Fraud Prosecution.
- Health Services has decreased \$4.0 million mainly due to decreases of \$2.8 million General Fund support for public health programs; \$629,000 for environmental health programs; \$185,000 for Public

Guardian/Conservator programs; \$94,000 for Community Health Access; \$131,000 for substance abuse programs; and the deletion of \$164,000 one-time funding for the Collaborative Courts Partnership Program.

- Human Services has increased \$6.4 million due to the reduction in State Realignment revenues and the elimination of \$5.0 million in federal grants carried over for Neighborhood Preservations Program.
- Education has decreased \$129,000 reflecting the reduced General Fund support to the UC Cooperative program and library services.
- Parks and Recreation programs have decreased \$1.4 million. This reflects staffing reductions and the use of an additional \$834,000 in Parks trust funds to partially offset the loss of General Fund support of the County's park system.
- Reserve for Contingencies has decreased \$10.5 million, or 50.7%, reflecting the reduced level of General Purpose Revenue available in 2010-11.

General Purpose Revenue

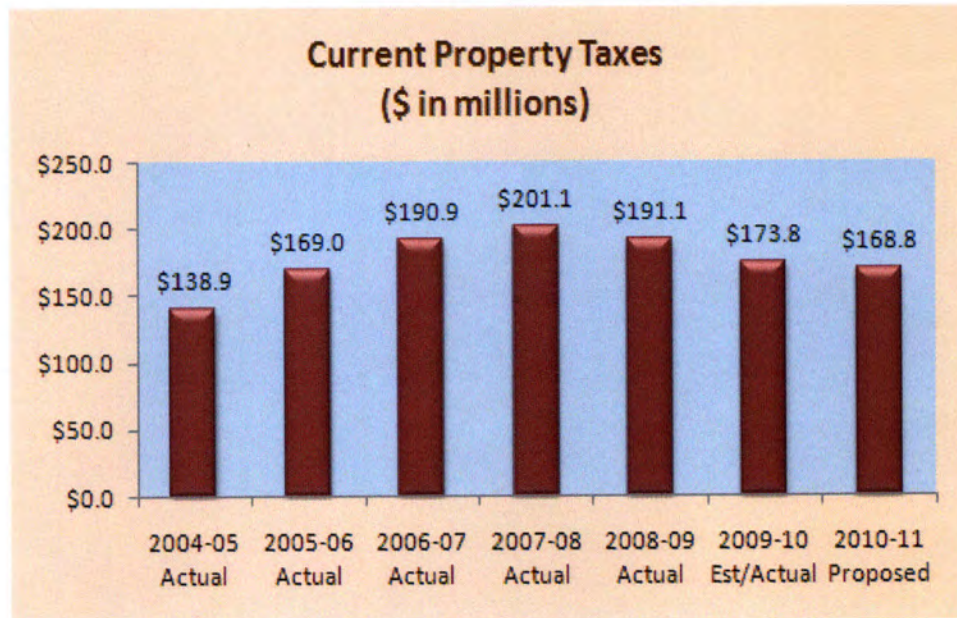
Changes in the General Purpose Revenue sources which support the recommended \$221.6 million Net County Cost include:

General Purpose Revenue				
	2009-10	2010-11	Increase/(Decrease)	
	Approved	Recommended	Amount	Percent
<i>Current Property Taxes</i>	\$164.4 M	\$168.8 M	\$4.4 M	2.6%
<i>Sales Taxes</i>	13.3 M	11.1 M	(2.2) M	-4.4%
<i>State Shared Revenues</i>	8.5 M	5.2 M	(3.3) M	-39.2%
<i>Tobacco Settlement</i>	6.8 M	5.1 M	(1.7) M	-25.0%
<i>Interest Income</i>	1.5 M	0.5 M	(1.0) M	-66.7%
<i>Other Taxes</i>	3.4 M	2.8 M	(0.7) M	-19.2%
<i>Other Revenues</i>	7.1 M	14.1 M	7.0 M	98.2%
<i>Fund Balance</i>	50.9 M	14.1 M	(36.8) M	-72.3%
<i>Total GPR</i>	\$256.0 M	\$221.6 M	(\$34.4) M	-13.4%

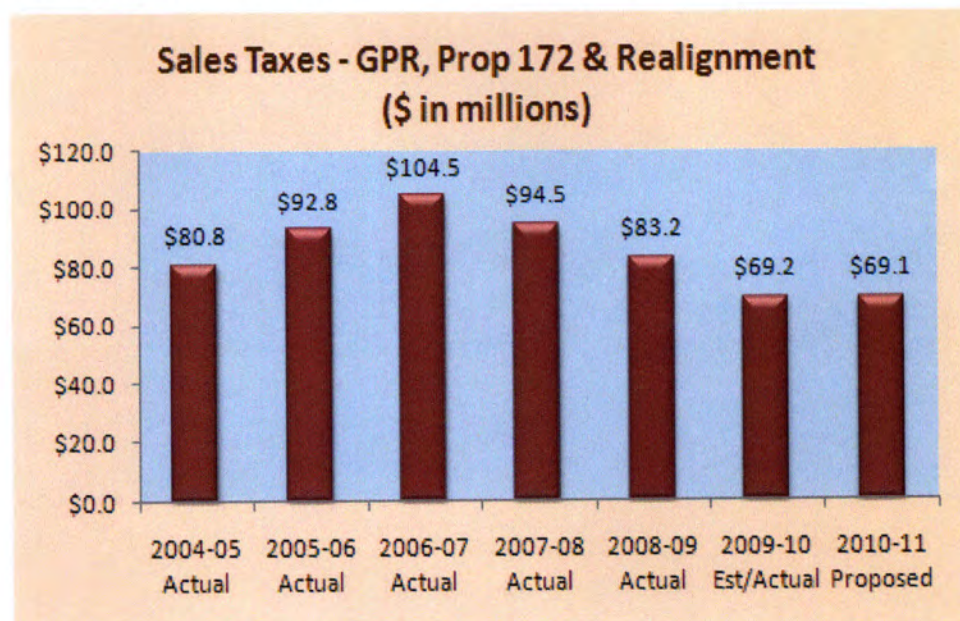
As shown in the table above, Current Property Taxes and Sales Taxes are the two main sources of the County's General Purpose Revenue. Combined, they represent almost 87% of the total General Purpose Revenue, excluding Fund Balance. These sources are extremely sensitive to the economic upswings and downturns.

In the mid 2000's, San Joaquin County experienced tremendous growth in property taxes reflecting the booming housing market and the rising home values. The County had double-digit assessed valuation increases in 2005-06 and 2006-07. The growth peaked in 2007-08. The housing market collapsed in 2007 and its impact started to show up in the 2008-09 property tax revenues. By the end of December 2008, the County received over

7,800 applications for assessment appeals. As of March 2010, 2,000 of these applications remain to be processed, In addition, over 4,000 new applications were filed in calendar year 2009. 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 2010-11.



The great recession has also negatively impacted sales tax receipts as consumers tighten their spending. The decline 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 2010-11.



One-Time Budget Solutions

Although at a lesser degree compared to the 2009-10 budget, the proposed budget continues to balance with one-time budget solutions that will either not be available or sustainable for future years' budgets. The use of these one-time funds, totaling \$33.9 million, allows the County to avoid more devastating service reductions, program cuts, and employee layoffs in 2010-11. This is approximately \$33.6 million, or 50% less than 2009-10. Unless structural changes are implemented, wholesale dismantling some of the County programs and services is inevitable and unavoidable in 2011-12.

One-Time Budget Solutions	
Source	2010-11 Budget
<i>Reduce Reserve for Contingencies</i>	\$5.6 M
<i>De-fund capital improvement projects</i>	7.4 M
<i>Use time-limited ARRA funds for ongoing operations</i>	10.5 M
<i>Redirect Tobacco Settlement Fund for ongoing operations</i>	5.1 M
<i>Use Criminal Justice Facilities Trust for jail debt payments</i>	3.1 M
<i>Use Airport reserve for ongoing airport operations</i>	0.6 M
<i>Use Parks trust funds for ongoing park operations</i>	1.6 M
<i>Total One-Time Budget Solutions</i>	\$33.9 M

Major Looming Issues

Three major issues are not reflected in the proposed budget because their costs are unknown at this time. These include: 1) the unbudgeted operating loss of San Joaquin General Hospital for 2009-10, 2) the separation cost for laid-off employees, and 3) the 2010-11 State budget impacts.

- San Joaquin General Hospital (SJGH) continues to incur substantial operating losses. In 2009-10, the Board approved a transfer of \$8.1 million from the Reserve for Contingencies to fund the unbudgeted operating losses sustained by SJGH for 2007-08 and 2008-09. Based on its experience through April 2010, SJGH is projecting an operating loss of \$19.0 million by fiscal year end 2009-10. This is \$7.1 million higher than the budgeted loss and will have to be backfilled by the County General Fund.

During 2009-10, the Board also approved a number of cost savings and revenue enhancement measures that have been or will be implemented in an effort to improve SJGH's financial position. While some of these measures will generate immediate cost savings, others will require more efforts and time to implement, and the savings may not materialize in 2010-11. The recommended budget maintains the General Fund support to SJGH at the 2009-10 level of \$11.9 million. Staff will closely monitor SJGH's budget; however, there is no assurance the budgeted loss will be met.

- The 2010-11 proposed budget includes the deletion of 536 full-time positions; of which 216 are filled. Human Resources will assist to place the impacted employees in vacant positions. However, some employees will likely be laid off. At this time, it is unknown the number of employees who will actually be laid off and the related separation cost, such as accrued vacation and holiday time. Therefore, this cost has not been included in the departmental budgets.
- As highlighted under the State Budget Status section, the Governor proposes substantial program reductions and funding shifts from counties as part of his budget solutions to address the State's \$19.1 billion deficit. While some cuts are program-specific, which the County may choose to reduce those programs/services commensurate with the State cuts, one proposal will directly impact the County's Net County Cost. The Governor proposes to shift the State share of certain social services programs to the County. The Governor also proposes to redirect the County savings as a result of a higher federal share for the In-Home Supportive Services (IHSS) program provided under the American Recovery and Reinvestment Act (ARRA) to fund the increased County cost. The County budget, as recommended, already includes \$3.0 million savings from ARRA for IHSS. If the Governor's proposal is implemented, it will require an additional \$3.0 million County support for social services programs.

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 2010-11:

Staffing				
	2009-10*	2010-11	Increase/(Decrease)	
	Approved	Recommended	Amount	Percent
<i>General Government</i>	502.7	455.5	(47.2)	-9.4%
<i>Capital Maintenance</i>	63.8	50.5	(13.3)	-20.8%
<i>Environmental Protection</i>	156.1	142.9	(13.2)	-8.5%
<i>Law & Justice</i>	1,821.1	1,531.5	(289.6)	-15.9%
<i>Roads & Facilities</i>	238.0	223.2	(14.8)	-6.2%
<i>Health Services</i>	2,337.7	2,181.9	(155.8)	-6.7%
<i>Human Services</i>	1,190.9	1,154.0	(36.9)	-3.1%
<i>Education</i>	4.0	3.0	(1.0)	-25.0%
<i>Parks & Recreation</i>	67.5	62.1	(5.4)	-8.0%
<i>Total Staffing</i>	6,381.8	5,804.6	(577.2)	-9.0%

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

Several points should be noted:

- There is an overall decrease of 577.2 full-time equivalent (FTE) positions. This represents a total staffing reduction of 965.3 FTE positions from 2007-08.
- 536 full-time allocated positions are recommended to be deleted primarily due to budgetary constraints; 7 of the positions will be deleted midyear 2010-11, and therefore they are not reflected in the above chart:
 - 151 positions for Health Care Services Agency (70 in San Joaquin General Hospital, 36 in Public Health Services, 38 in Behavioral Health, and 7 in Correction Health)
 - 130 positions for Sheriff-Coroner-Public Administrator and 1 position will be deleted midyear 2010-11 (in addition, 24 allocated but unfunded positions are deleted)
 - 43 positions for Probation (1 position will be deleted midyear 2010-11)
 - 32 positions for District Attorney
 - 23 positions for Public Defender
 - 51 positions for Human Services Agency
 - 12 positions for Employment and Economic Development
 - 11 positions for Public Works
 - 10 positions for Community Development
 - 12 positions for Property Tax and Fiscal departments (5 in Auditor-Controller, 5 in Assessor-Recorder-County Clerk, and 2 in Treasurer-Tax Collector (1 position will be deleted mid-year 2010-11))
 - 8 positions for Child Support Services
 - 5 positions for Parks and Recreation (2 positions will be deleted midyear 2010-11)
 - 5 positions for Agricultural Commissioner
 - 4 positions for Environmental Health
 - 2 positions for Registrar of Voters
 - 37 positions for administration/support services departments (2 positions will be deleted midyear 2010-11)
- 36.3 part-time/temporary positions are added primarily to implement programs funded by Proposition 63 Mental Health Services Act and CalWORKs for the Summer Youth Employment Program.
- A net of 86.5 part-time/temporary positions are deleted primarily due to funding shortfall.

- 26 new full-time allocated positions are recommended:
 - 11 positions for Human Services Agency
 - 8 positions for Sheriff's Court Services (to replace part-time staff with full-time staff per Civil Service requirements pertaining to layoff situation)
 - 4 positions for San Joaquin General Hospital
 - 2 positions for Information Systems Division
 - 1 position for Employment and Economic Development

Budget Highlights

Employee Relations

San Joaquin County has sixteen represented bargaining units and eleven 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 2010-11; costs for those known increases are included in this budget. The County will continue negotiations with the two remaining units. No provisions for salary increases for these units are included in the departmental budgets.

Due to the significant budget shortfall, the County again sought assistance from all the bargaining units to develop cost-saving options to minimize the number of potential layoffs. At this time, only one represented unit (Probation Officers Association) and all four unrepresented units agreed to salary deferrals. County staff will continue meeting with the remaining employee organizations. The proposed budget does not include any potential savings that may result from these discussions.

Vacant Positions

As of May 23, 2010, there were 5,847 full-time allocated positions, of which 573, or 9.8%, were vacant positions. Based on previous Board actions, 16 positions at San Joaquin General Hospital will be deleted by June 30, 2010.

The 2010-11 budget proposes to delete 560 allocated full-time positions (including 7 positions that will be deleted midyear 2010-11), of which 24 are unfunded, 320 are vacant, and 216 are filled positions. The budget also adds 26 new positions. This will bring the full-time allocated positions to 5,297 and will reduce the number of vacant positions to 246. Approximately 90% of the vacancies will be in the following County departments whose operations are primarily funded by federal, State, or service charges:

- Health Care Services - 112
- Human Services Agency - 77
- Public Works - 20
- Employment and Economic Development Department - 11

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.

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 and the allocations are generally spread over multiple years.

Currently, ARRA is scheduled to sunset December 31, 2010. Legislative efforts are underway to extend ARRA to June 30, 2011. Early indications show congressional support for the extension; therefore, the 2010-11 County budget assumes the ARRA non-competitive funding through June 30, 2011, primarily for the health and human services programs.

The chart below is a summary of the programs and the ARRA allocations included in the 2009-10 and 2010-11 budgets:

Federal ARRA Funds		
Program	2009-10 ARRA Allocation	2010-11 ARRA Allocation
<i>Employment & training programs</i>	\$10.4 M	\$0.0 M
<i>Infrastructure/roadway rehabilitation projects</i>	6.9 M	0.0 M
<i>Federal Medical Assistance Percentages</i>		
<i>San Joaquin General Hospital</i>	5.9 M	4.0 M
<i>In-Home Supportive Services/Foster Care/Adoptions</i>	3.5 M	4.2 M
<i>Weatherization/senior/children services programs</i>	3.9 M	6.6 M
<i>Homeless prevention program (CDBG)</i>	2.4 M	2.4 M
<i>Recovery JAG to hire/retain law enforcement personnel</i>	2.0 M	2.3 M
<i>Total Federal ARRA Funds</i>	\$35.0 M	\$19.5 M

Law & Justice System Impacts

Law and Justice programs will be severely affected by the 2010-11 budget. Due to the relatively high proportion of general purpose funds used to support these activities, changes in the availability of local revenues such as property and sales taxes have a magnified impact. When property values are increasing and the economy is strong, Law and Justice services have historically been among the highest priority to restore and/or expand using local discretionary monies. However, when these funding streams decline, the impact is reversed and the resulting service reductions are significant. Some amount of discretion is exercised in assigning budget reduction targets to reflect Board priorities, but the extent of the funding shortfall in 2010-11 precludes exempting even critical Law and Justice services from budget cuts. Impacts to Law and Justice departments are summarized below:

- **District Attorney:** The overall budget for the District Attorney is reduced by \$4.6 million. There are a total of 32 positions proposed for deletion, including Deputy District Attorneys, District Attorney Investigators, and legal and fiscal support staff. Operational service impacts are anticipated to include misdemeanor prosecutions; case intake in Lodi and Manteca; and witness check-in and confirmation of court appearance dates.
- **Public Defender:** The Public Defender's budget decreases by \$1.7 million from 2009-10. The budget deletes 23 positions, including Deputy Public Defenders, Public Defender Investigators and legal support staff. Impacts include withdrawal of staff from circuit courts (Lodi, Manteca, and Tracy), unavailability for all civil cases and many felony and misdemeanor complaints, and no new death penalty cases will be accepted.
- **Probation:** Total spending authority for the Probation Department decreases by \$2.3 million in 2010-11. There are 42 positions proposed for deletion, including Probation management, Probation Officers and Supervisors, Pretrial Program Specialist, Juvenile Facility Supervisors and Officers, and fiscal and clerical support staff. Operational changes at Juvenile Hall and restructuring of Adult Probation Units are among the changes that will be required in order to maintain an effective organization.
- **Sheriff-Coroner-Public Administrator:** Total budget for the Sheriff is reduced by \$7.6 million in 2010-11. A net total of 145 positions (including 24 unfunded) are proposed for deletion, including sworn staff and management, corrections staff and management, radio communications and information systems positions, and other support personnel. The proposed reductions will severely impact nearly every division in the department by reducing availability to respond to calls for service, and eliminating or requiring redistribution of responsibilities to remaining staff members.

Animal Control

The proposed budget for the Animal Control Division includes the elimination of four Deputy Animal Control Officers, reducing the number of Animal Control Officers available from seven to three, which includes the Animal Services Manager. In addition, the budget does not include funding for after-hours emergency services. At the reduced staffing and funding levels, the Division will not have sufficient staff to respond to all service calls, nor the funding for after-hour emergency services. Officers will be assigned to respond to high-priority calls before responding to low-priority calls, and emergency calls occurring after-hours will be referred to the appropriate law enforcement agency.

San Joaquin General Hospital

The 2010-11 San Joaquin General Hospital (SJGH) budget reflects an operating loss of \$11.9 million, which is a decrease of \$7.1 million from the 2009-10 midyear projected loss of \$19.0 million. The 2010-11 budget

includes a staffing reduction of 93 full-time equivalent positions with an estimated savings of approximately \$9.0 million

In September 2009, SJGH staff presented to the Board the *Strategic Business Plan for San Joaquin General Hospital*, which provided an analysis of SJGH's operations, market position, capital needs, and future options. Subsequently, in February 2010, SJGH staff presented to the Board a White Paper, which included an analysis of the long-term viability of SJGH and the significant financial risk the County bears with the operation of a county hospital. Recommendations contained in the report are expected to generate substantial cost reductions, and when fully implemented, will significantly reduce losses. Several recommendations were implemented in 2009-10. Other recommendations are either effective July 1, 2010, or will be implemented during 2010-11 and future fiscal years. Some of the key actions include:

- Hire key Hospital management staff.
- Pursue Federally Qualified Health Center (FQHC) status for seven SJGH clinics to enhance Medicare and Medi-Cal payments.
- Reduce eligibility for Medical Assistance Program from 300% to 200% of the federal poverty level.
- Continue to assess soliciting proposals from the private sector for the operation and/or management of other general and ancillary services.
- Reduce hours of service for the Oncology Clinic without reducing the number of patients served.
- Continue to evaluate discontinuance of the Neuro-Trauma Receiving Center status.
- Increase use of remote transcription services utilizing improved technology.
- Continue to streamline ambulatory services by transferring clinic services out of the east wing, and adjusting hours in low productivity clinics.
- Continue to pursue increased net patient revenues and government reimbursement.

In June 2010, staff will present for the Board's consideration recommendations regarding a new SJGH governance structure, and the reorganization/re-configuration of the Health Care Services Agency to establish SJGH as a stand-alone County department. During 2010-11, major efforts will focus on the development and implementation of each project. The main objective is to streamline the administrative processes and improve operational efficiency of SJGH in an effort to reduce its losses and the resultant impacts on other County programs.

Public Health Services

The recommended budget for Public Health Services (PHS) includes the deletion of 36 positions to meet budget reduction goals, which results in the accumulated loss of nearly 110 positions or 35% of the workforce since 2007-08. 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's General Purpose Revenue. Due to the reduction in staffing, some of these functions will no longer be performed. In addition, the ability of PHS to respond to a surge in activity, whether to a widespread emergency or a localized disease outbreak, will be compromised. Some of the key service impacts are as follows:

- Public Health Laboratory will cease performing certain tests.
- Well-child examinations will no longer be provided and nutrition education program efforts will be eliminated.
- Fewer high-risk individuals infected with tuberculosis will be placed on directly observed therapy.
- Public health nurse follow-up will no longer occur for some communicable diseases and home visits to assist high-risk pregnant women will be limited.
- PHS will not be as responsive to infection control and outbreak situations in local institutions such as skilled nursing facilities.
- Requests for participation in health-related coalitions and other situations will be turned down.

California Children's Services

The State-mandated California Children's Services (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 that the funds available for diagnosis, treatment, and therapy may be insufficient. The State statute is not clear about program alternatives when CCS funds are depleted. The CCS program cannot continue to create liability by authorizing services when there are no available funds. However, by not authorizing these services, the County may face a liability from providers who seek payment, or parents who feel their children are being denied services. Due to significant increases in program expenses resulting from caseload growth, the costs of medical care and escalating employee salary and benefits costs, this fiscal dilemma must be addressed by counties throughout the State.

Aviation Department

The Airport Enterprise Fund budget includes approximately \$7.3 million for numerous airfield infrastructure projects to meet changes in federal regulations, and to partially address the Airport's deferred maintenance. During 2010-11, Taxiways H and J will be rehabilitated, one runway and all of the taxiways will be repainted, and additional signage will be added; and

improvements are planned for the general aviation ramp. Construction of several concrete terminal hardstands will also be completed in 2010-11, which will provide concrete pavement support for commercial aircraft parking at the terminal ramp. In addition, an expansion is planned for the secured area of the terminal building to provide additional seating capacity and a restroom.

Funding for these projects is primarily provided by the Federal Aviation Administration through the Airport Improvement Program, which cover approximately 95% of the costs. The remaining 5% is the required local match and is funded by the Airport Enterprise Fund. However, due to the immense number of deferred airfield maintenance projects, and aging infrastructure and equipment, it becomes increasingly difficult for the Airport to provide for the required local match. In addition, the 2010-11 budget uses \$941,000 of the Airport reserve to fund the local matches and ongoing operations. This will virtually deplete the reserve. Unless there are significant revenue improvements, the Aviation Department will have a major budget shortfall for 2011-12.

Park System

The proposed budget for the Parks and Recreation Division deletes a total of 9.9 FTE positions. The Zoo Education Program will be discontinued by the end of August 2010; this will eliminate the County's chance to restore the Micke Grove Zoo's American Zoo and Aquariums accreditation. Three community parks, Gianone, Kennedy, and West Jackson, will be closed. Services provided at the County Service Area Parks will be limited to each service area's funding capacity. Park maintenance will be reduced substantially and the park facilities used by the Department of Aging for recreation programs will also be impacted. The Woodbridge Wilderness Area will remain closed for a second year.

To avoid further service reductions and additional layoffs, the Parks and Recreation budget includes over \$1.6 million from the Parks trust funds for ongoing operations. However, support from the trusts will not be able to sustain this funding level beyond 2012-13. Unless significant deposits are made to the trusts, another funding source will have to be identified in order to maintain the County's Park System in 2013-14.

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. Based on the projected available funding and staff assignments, weekly hours for County branches will be adjusted. 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-----		
	2009-10	2010-11	Changes
<i>Escalon</i>	32	25	(7)
<i>Lathrop</i>	15	20	5
<i>Linden</i>	22	25	3
<i>Manteca</i>	43	35	(8)
<i>Mountain House</i>	15	20	5
<i>Ripon</i>	32	25	(7)
<i>Thornton</i>	23	25	2
<i>Tracy</i>	42	35	(7)

The City/County Library System is staffed by the City of Stockton's employees. The City is negotiating with its bargaining units for furlough days in 2010-11. In addition to any potential furlough days, the Library plans to close all branches, including County branches, the following 14 days:

- July 5, 2010
- September 6, 2010
- October 11, 2010
- November 11, 25, and 26, 2010
- December 24, 25, and 31, 2010
- January 1 and 17, 2011
- February 14 and 21, 2011
- May 30, 2011

Public Improvements

The proposed 2010-11 Public Improvement program totals \$2.2 million and includes the following capital improvement and deferred maintenance projects:

- **Facility Reuse:** Tenant improvement to the 5th floor of the Administration Building for the relocation of Environmental Health and replacement of existing windows and improvements to HVAC system at 1868 East Hazelton Facility.
- **Mathews Road Complex:** Replacement of digital control systems at Juvenile Hall; security improvements at Juvenile Hall; painting of south Jail units; and replacement of uninterruptible power supply unit at Sheriff's facilities.
- **Community Development Block Grant:** Drainage improvements in East Stockton; development of CDBG facilities project; drainage Master Plan in the Mosswood area; and the design of Woodbridge Street Improvements.

- **Other Projects:** Water study to evaluate the domestic water connection from the City of Lodi to Micke Grove Park; continued well monitoring at various County sites; and feasibility analysis and design of a Countywide food service facility.

Forty-two requested projects totaling \$65.4 million are not funded in the proposed budget. In addition, the proposed budget reverts \$7.4 million from the County's Capital Improvement Program back to the General Fund, and eliminates project funds for deferred building maintenance and electric prevention programs.

Community/ Cultural Support

Due to budgetary constraints, County contributions to most community-based organizations that provide community services and that promote economic development within San Joaquin County have to be eliminated. However, support is continued for the following four organizations:

- Downtown Stockton Business Improvement District
- San Joaquin County Historical Society
- San Joaquin Economic Development Association
- 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

Due to budgetary constraints, Fleet Services will suspend purchases of replacement vehicles in 2010-11. Only one grant-funded passenger van, at a cost of \$35,000, will be purchased for the Employment and Economic Development Department.

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 2010-11, 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 sparingly in the past. The Reserve

for Contingencies is recommended to be set at \$10.6 million in 2010-11 to cover the unbudgeted operating loss of San Joaquin General Hospital for 2009-10; provide a hedge against adverse federal and State budget impacts; and use as interim funding to address local emergencies/disasters. This represents a \$10.4 million, or 49.5% decrease from the 2009-10 level, and an 80% decrease from the peak of \$52.9 million in 2007-08. The proposed budget utilizes approximately \$5.6 million of the reserve in order to mitigate more devastating service and staffing cuts in 2010-11.

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 recent years. The available General Fund balance reflects the reduction of the Reserve for Contingencies level to \$10.6 million.

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 counter-productive 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 \$82.5 million in requests for supplemental funding and capital projects which are not provided for in the recommended budget. By far, the development of the 2010-11 Proposed Budget has been the most difficult and painful; focusing on balancing service demands with diminishing resources, along with the backdrop of major uncertainty of how the State budget deficit will impact County programs and services. In an effort to adhere to the Board-established fiscal policies, some departmental wants and needs are unaddressed.

As a result of the funding recommendations which comprise the 2010-11 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 2010-11 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.

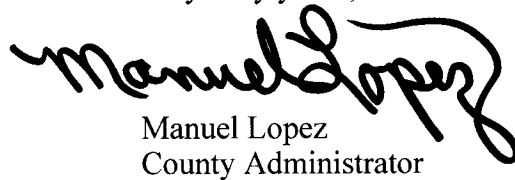
Appreciation is particularly extended to the Auditor-Controller's Office, Information Systems Division, and Purchasing and Support Services for the production of the document. Finally, the County Administrator's staff is recognized for the hard work, professional evaluation, and long hours they contributed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

Recommendations

It is recommended that your Board:

1. Approve the proposed County and Special Districts budgets for 2010-11. 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 22, 2010, 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
County Administrator

Attachment A

Supplemental Budget Requests

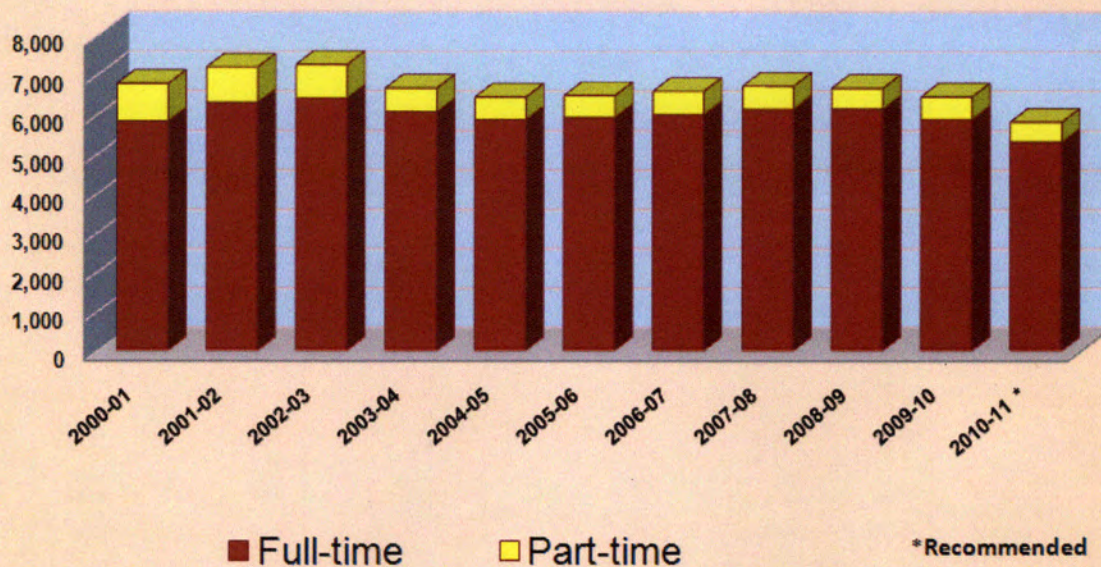
Department	Amount	Supplemental Items	Page #
➤ Public Improvement	\$65,354,839	➤ Capital maintenance and improvement projects.	B-12
➤ Animal Control	\$385,925	➤ Funding to retain 4 Deputy Animal Control Officers and position related costs, and maintain after-hour emergency services.	C-13
➤ Public Defender	\$2,803,097	➤ Funding to retain 17 Deputy Public Defenders, 1 Public Defender Investigator, and 1 Legal Technician.	D-32
➤ Sheriff-Boating Safety	\$253,771	➤ Funding to retain 2 Deputy Sheriffs.	D-40
➤ Sheriff-Patrol	\$2,187,079	➤ Funding to retain 15 Deputy Sheriffs, 2 Sergeants, 1 Senior Office Assistant, and position related costs.	D-44
➤ Sheriff-Detective	\$874,792	➤ Funding to retain 6 Deputy Sheriffs and position related costs, and 1 Senior Assistant Specialist.	D-50
➤ Sheriff-Records	\$182,516	➤ Funding to retain 2 Radio Communication Specialists and 1 Office Assistant Specialist.	D-52
➤ Sheriff-Coroner/Morgue	\$247,993	➤ Funding to retain 1 Deputy Sheriff and restore allocation for backup pathology services.	D-56
➤ Sheriff-Administration/ Support	\$286,750	➤ Funding to retain 1 Accounting Manager and 1 Deputy Sheriff.	D-60
➤ Sheriff-Custody	\$5,515,438	➤ Funding to retain 45 Correctional Officers, 1 Correctional Lieutenant, 1 Deputy Sheriff, and 2 Senior Office Assistants.	D-67

Department	Amount	Supplemental Items	Page #
➤ Correctional Health	\$511,073	➤ Funding to add 2.8 full-time equivalent positions and cover supplemental pay costs, including shift differential/premium and speciality pay.	D-79
➤ Probation-Pretrial Services	\$75,641	➤ Funding to retain 1 Pretrial Program Specialist.	D-89
➤ Probation-Juvenile Detention	\$1,454,201	➤ Funding to retain 14 positions to continue operating the housing unit that will be taken offline. These include 1 Juvenile Facility Supervisor, 1 Juvenile Detention Unit Supervisor, 2 Juvenile Detention Officers, 7 Juvenile Detention Officer Assistants, 1 Probation Unit Supervisor, and 2 Probation Officers.	D-95
➤ Public Works-Water Resources	\$1,230,000	➤ Funding to establish and support a San Joaquin County Delta Task Force to address Delta-related issues and the Peripheral Canal.	E-23
➤ Public Health Services	\$699,702	➤ Funding to retain 4 Public Health Nurses, 2 Community Health Outreach Workers, and related operating costs.	F-28
➤ County Office of Education	\$8,798	➤ Funding to restore County contribution to the 2009-10 level.	G-12
➤ Federal Technology Center	\$5,000	➤ Funding to support Center's operations.	G-12
➤ Parks & Recreation	\$395,014	➤ Funding to retain 1 Animal Care Specialist, 1 Education and Interpretive Service Coordinator, 3 extra-helps, and restore allocation for park maintenance and zoo education materials.	I-6
➤ Historical Society	\$57,855	➤ Funding to restore County contribution to 80% of the 2009-10 level.	I-7

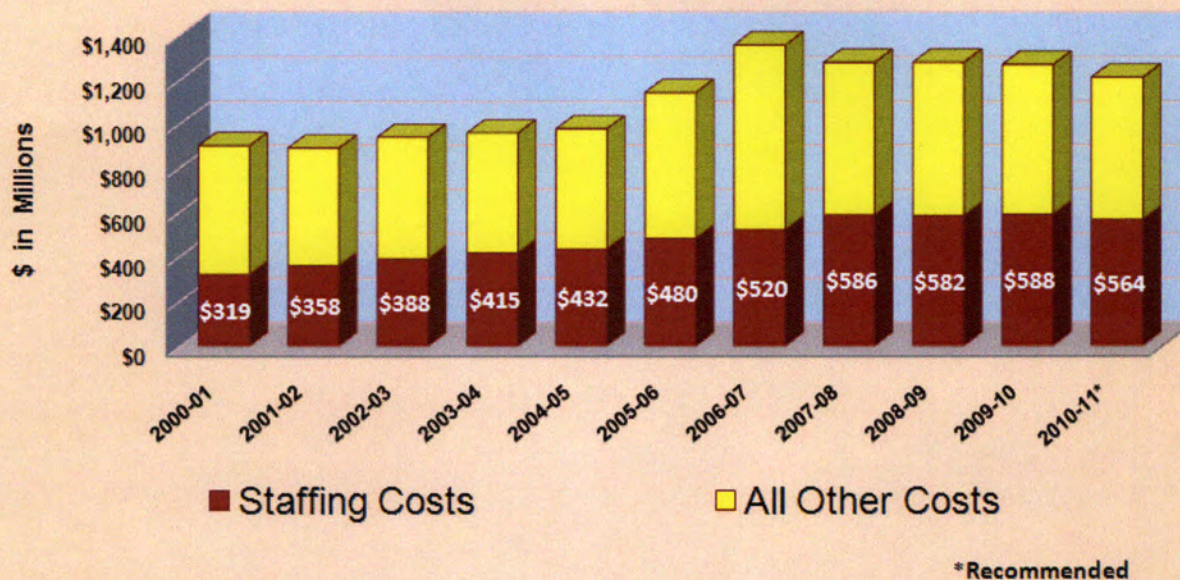
Statistical Summary

10-Year Trend: 2000-01 to 2010-11

Staffing Trend



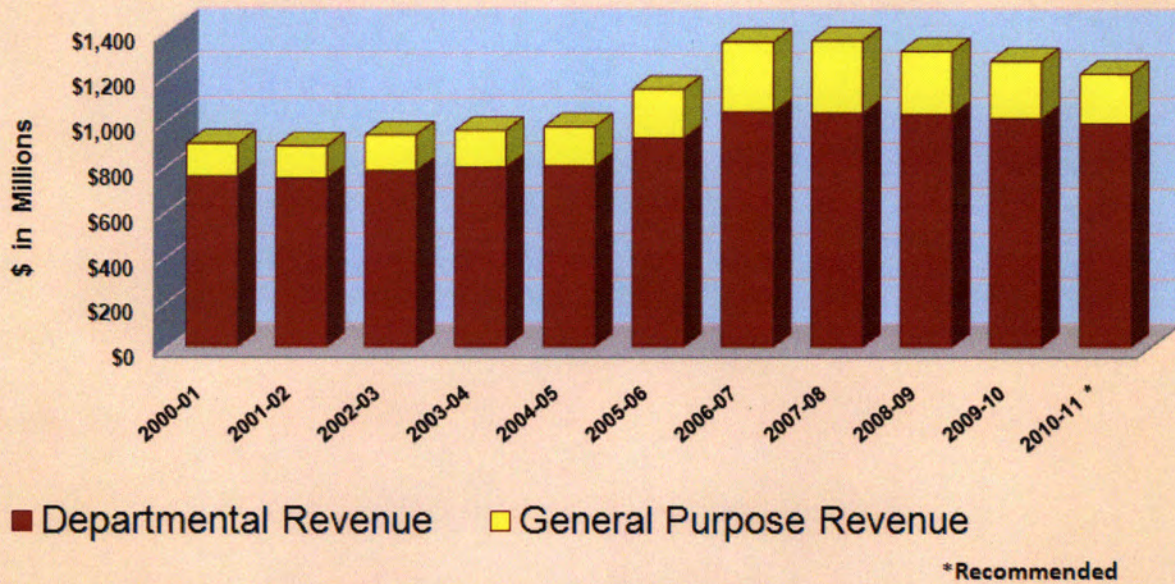
Appropriation Trend



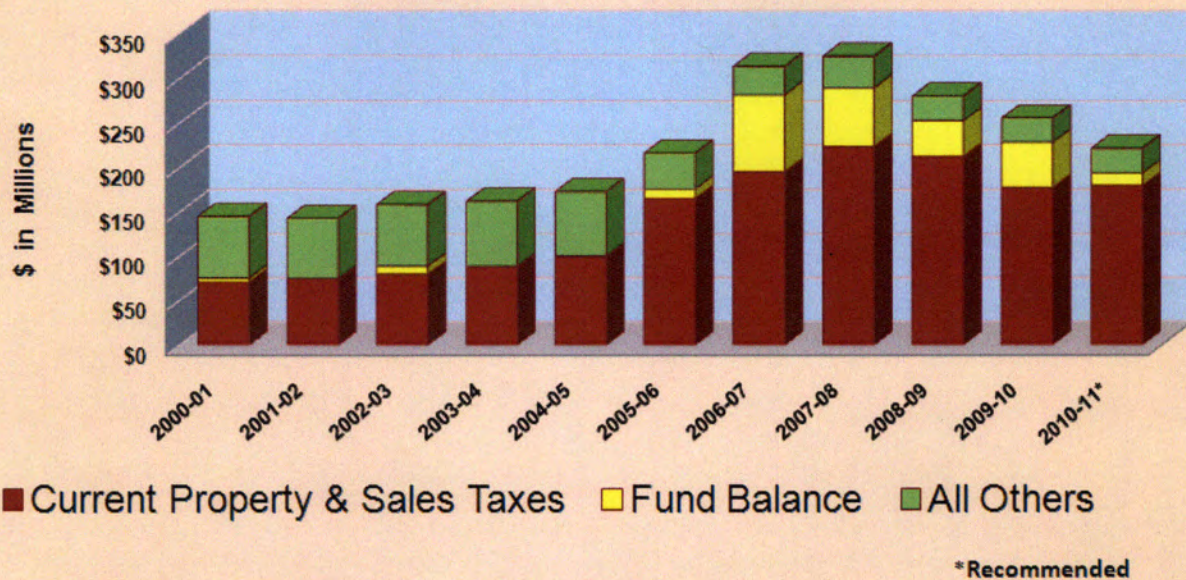
Statistical Summary

10-Year Trend: 2000-01 to 2010-11

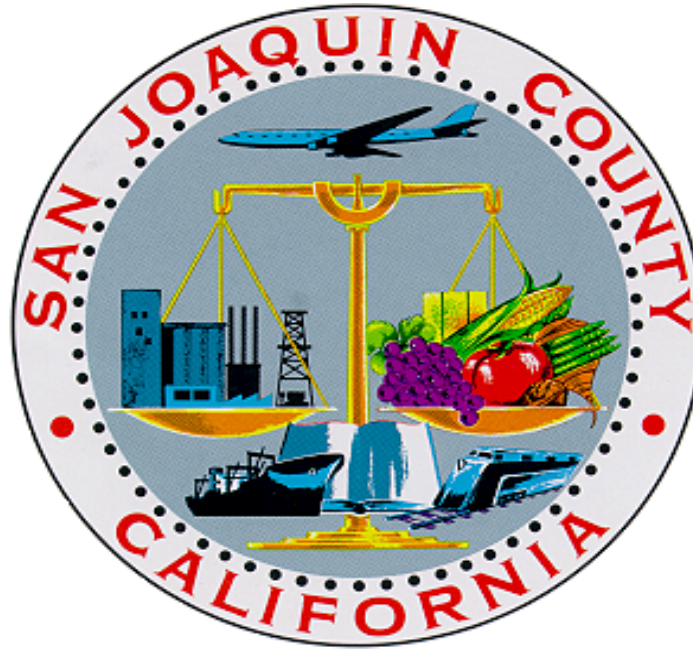
Appropriations by Source



General Purpose Revenue Trend



County of San Joaquin



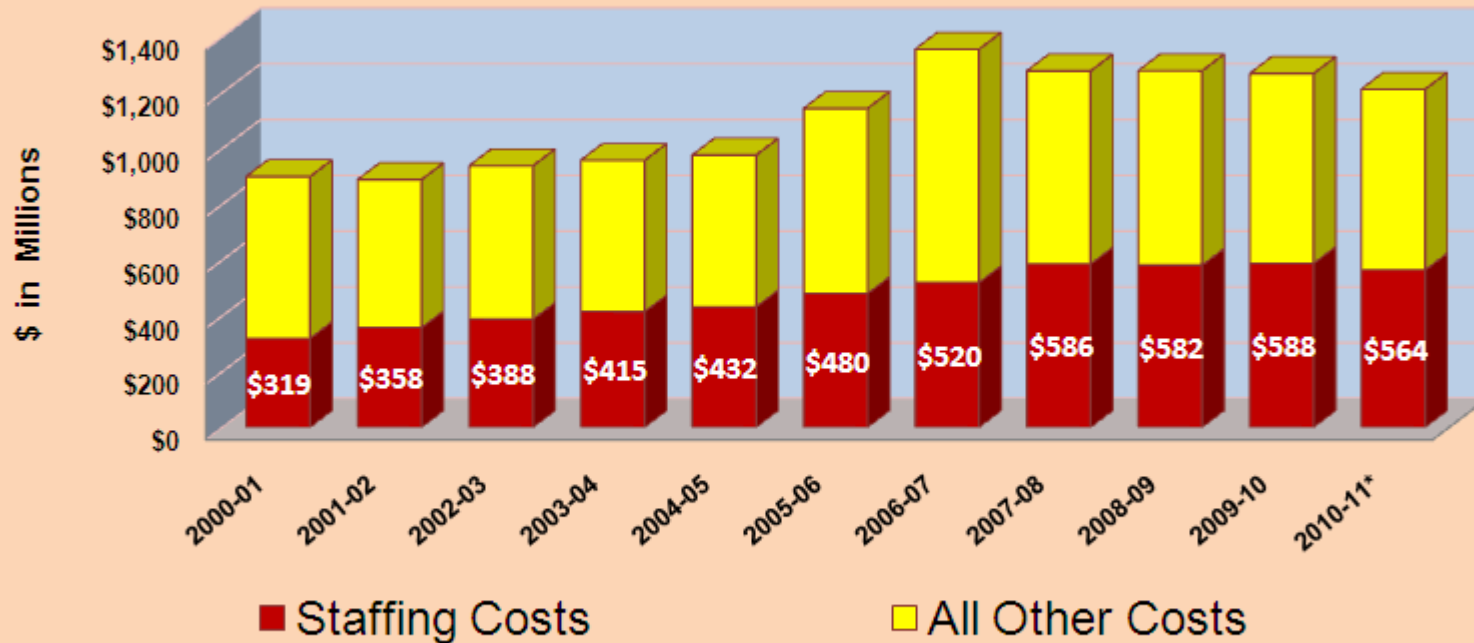
2010-2011 Proposed Budget

June 8, 2010

Statistical Summary



Appropriation Trend



* Recommended

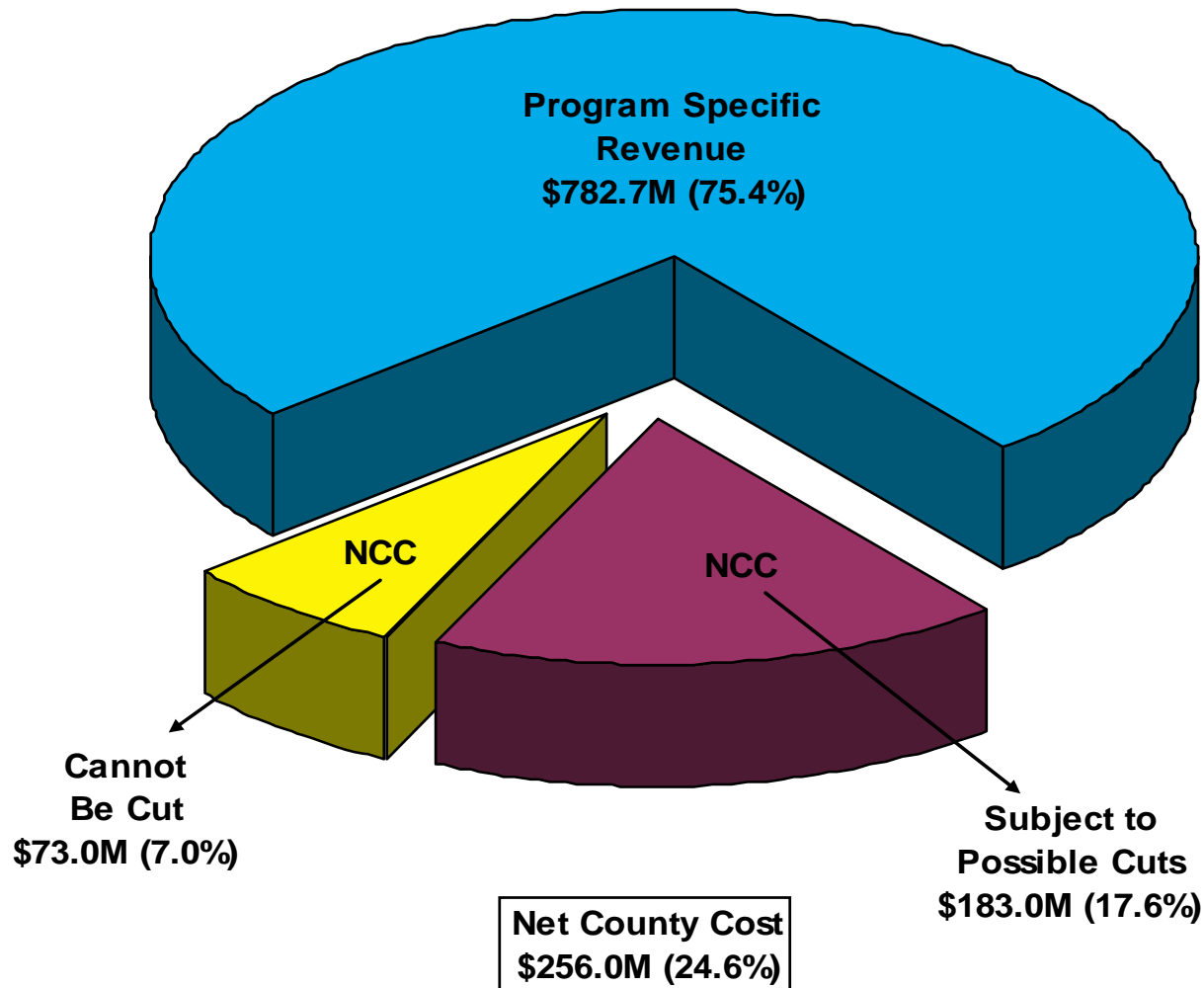
Development of 2010-11 Budget



- **Balance community services with diminishing resources – unknown State budget impacts**
- **Board established fiscal/budget policies**
- **Global recession → Significant revenue decline**
 - **Continue downsize organization**
 - **Use one-time/time-limited solutions to mitigate more severe service cuts & layoffs**
 - **Unsustainable without structural changes**

2009-10 Operating Budget

\$1.04 Billion





Governor's May Revision

Potential Local Impact



- May 2009 Special Election
- Williamson Act Subventions
- Court Security Reimbursements
- Corrections
- Public Safety Grants
- CalWORKs
- IHSS
- Social Services Programs
- Medi-Cal
- Mental Health Services





2010-11 Appropriations

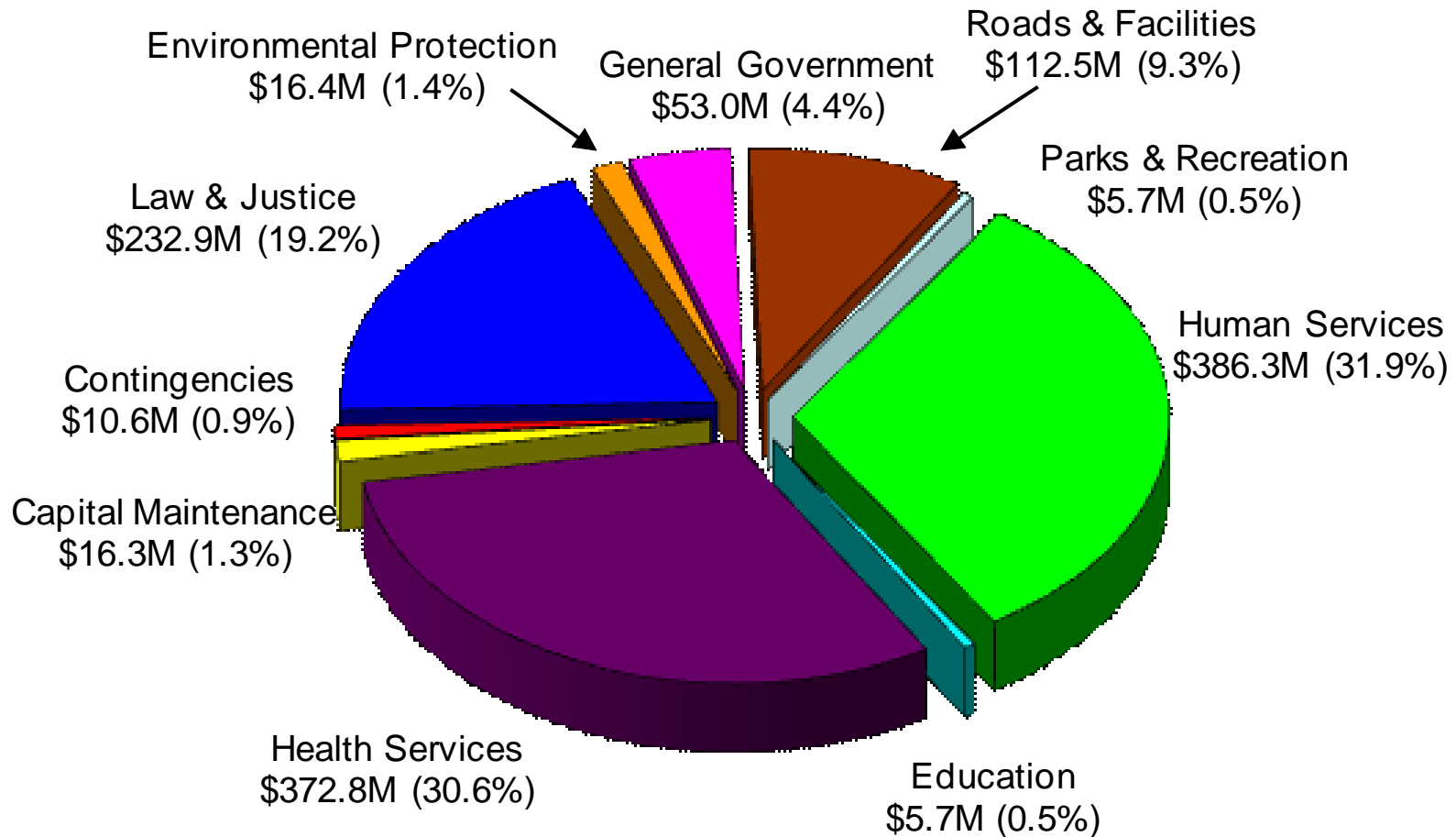
(\$ in Millions)



			Inc/(Dec)	
	2009-10	2010-11	Amt	Percent
General Government	\$57.2	\$53.0	(\$4.2)	-7.3%
Capital Maintenance	16.2	16.3	0.1	0.6%
Environ Protection	18.4	16.4	(2.0)	-10.9%
Law & Justice	251.4	232.9	(18.5)	-7.4%
Roads & Facilities	110.7	112.5	1.8	1.6%
Health Services	388.6	372.8	(15.8)	-4.1%
Human Services	392.8	386.3	(6.5)	-1.7%
Education	5.9	5.7	(0.2)	-3.4%
Parks & Recreation	6.2	5.7	(0.5)	-8.1%
Contingencies	21.0	10.6	(10.4)	-49.5%
Total Approp	\$1,268.4	\$1,212.2	(\$56.2)	-4.4%

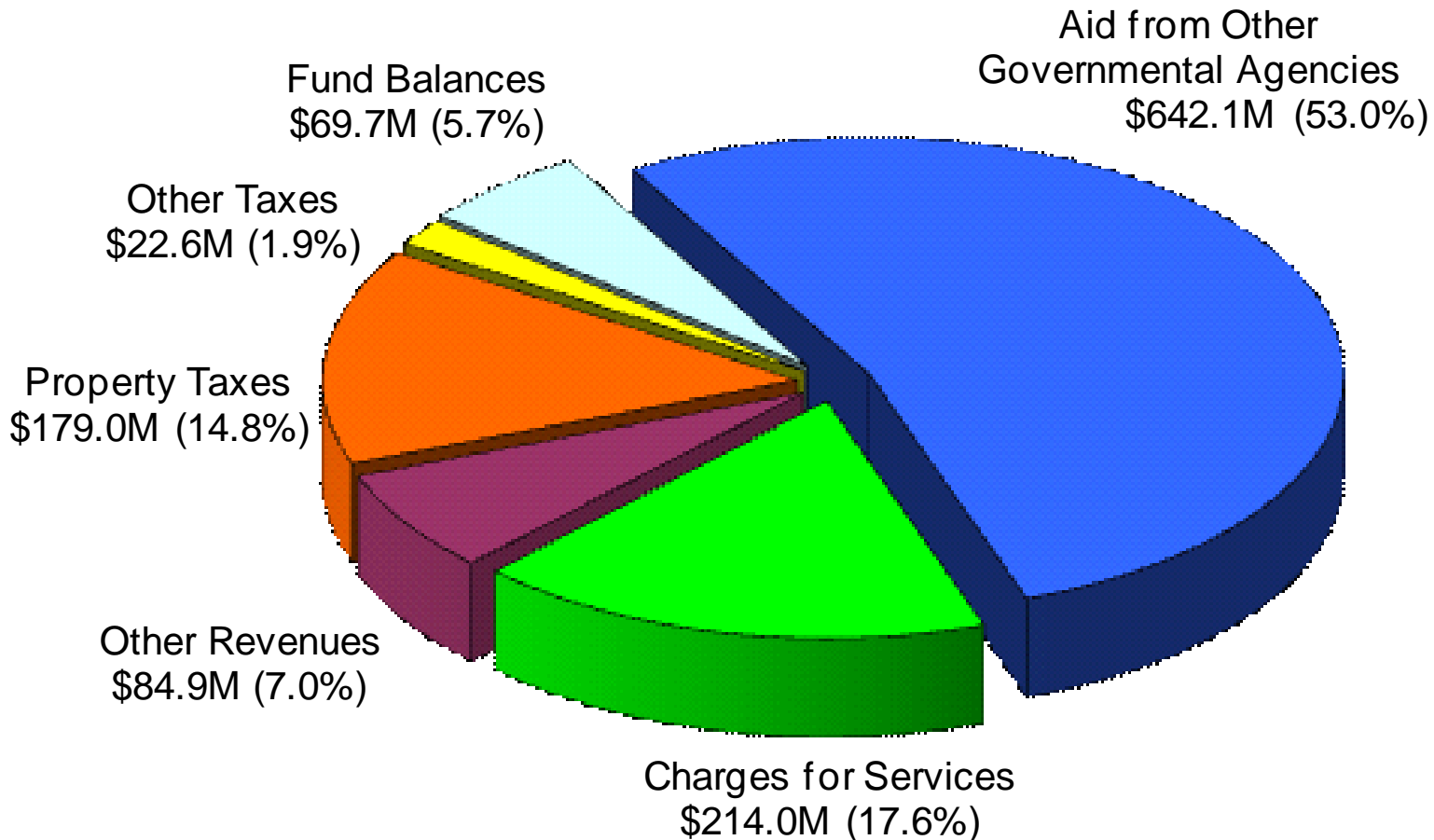
2010-11 Appropriations

\$1.212 Billion



2010-11 Available Funds

\$1.212 Billion





2010-11 Net County Cost

(\$ in Millions)



			Inc/(Dec)	
	2009-10	2010-11	Amt	Percent
General Government	\$25.4	\$19.3	(\$6.1)	-24.0%
Capital Maintenance	7.6	5.8	(1.8)	-23.7%
Environ Protection	6.7	4.5	(2.2)	-32.8%
Law & Justice	144.9	130.4	(14.5)	-10.0%
Roads & Facilities	0.4	0.3	(0.1)	-25.0%
Health Services	29.6	25.6	(4.0)	-13.5%
Human Services	16.1	22.5	6.4	39.8%
Education	0.6	0.4	(0.2)	-33.3%
Parks & Recreation	4.0	2.6	(1.4)	-35.0%
Contingencies	20.7	10.2	(10.5)	-50.7%
Total NCC	\$256.0	\$221.6	(\$34.4)	-13.4%



2010-11 General Purpose Revenues

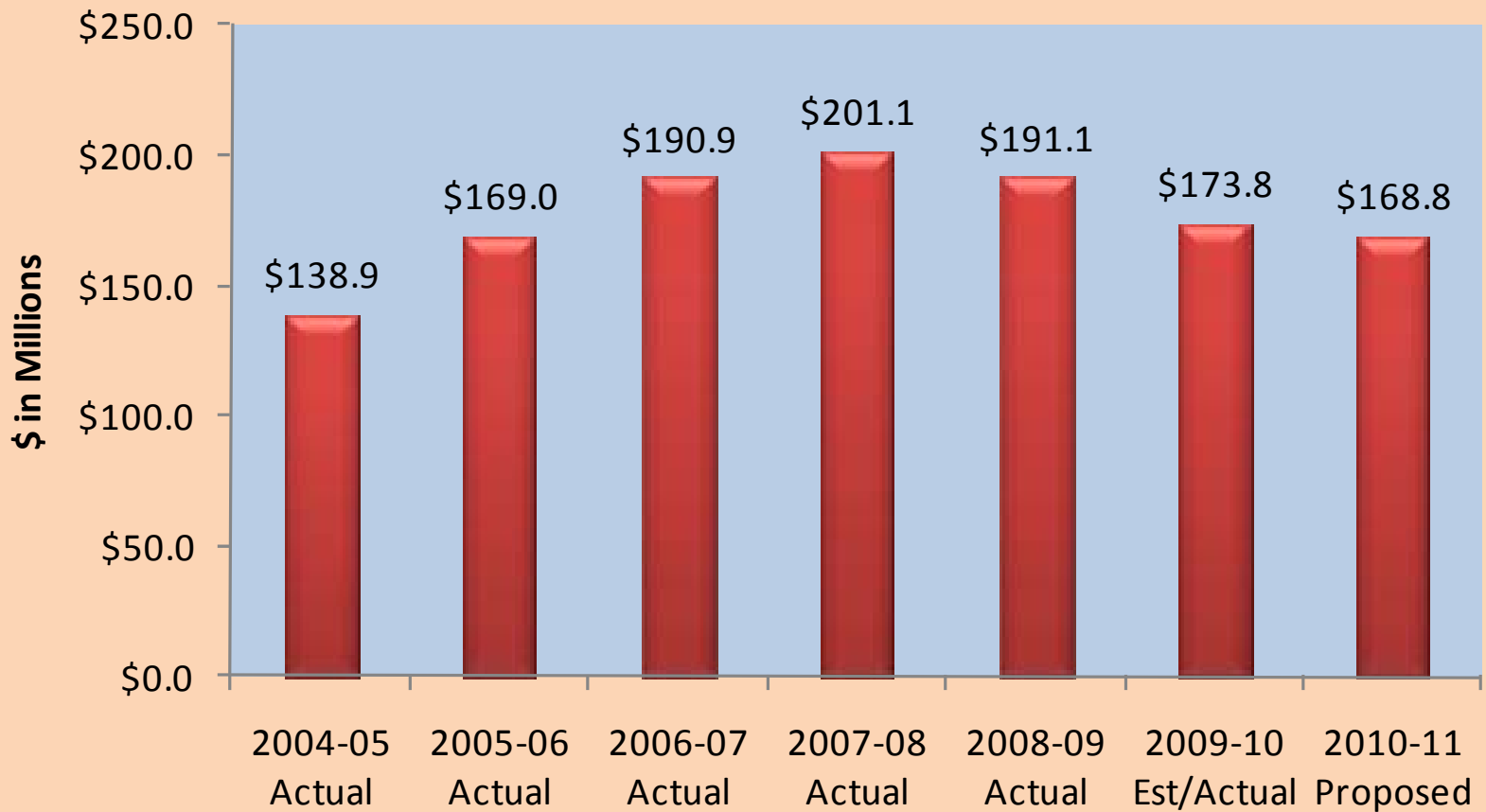
(\$ in Millions)



	2009-10	2010-11	Inc/(Dec)	
			Amt	Percent
Current Prop Taxes	\$164.4	\$168.8	\$4.4	2.6%
Sales Taxes	13.3	11.1	(2.2)	-16.7%
State Shared Revenues	8.5	5.2	(3.3)	-39.2%
Tobacco Settlement	6.8	5.1	(1.7)	-25.0%
Interest Income	1.5	0.5	(1.0)	-66.7%
Other Taxes	3.4	2.8	(0.7)	-19.2%
Other Revenues	7.1	14.1	7.0	98.2%
Fund Balance	50.9	14.1	(36.8)	-72.3%
Total GPR	\$256.0	\$221.6	(\$34.4)	-13.4%

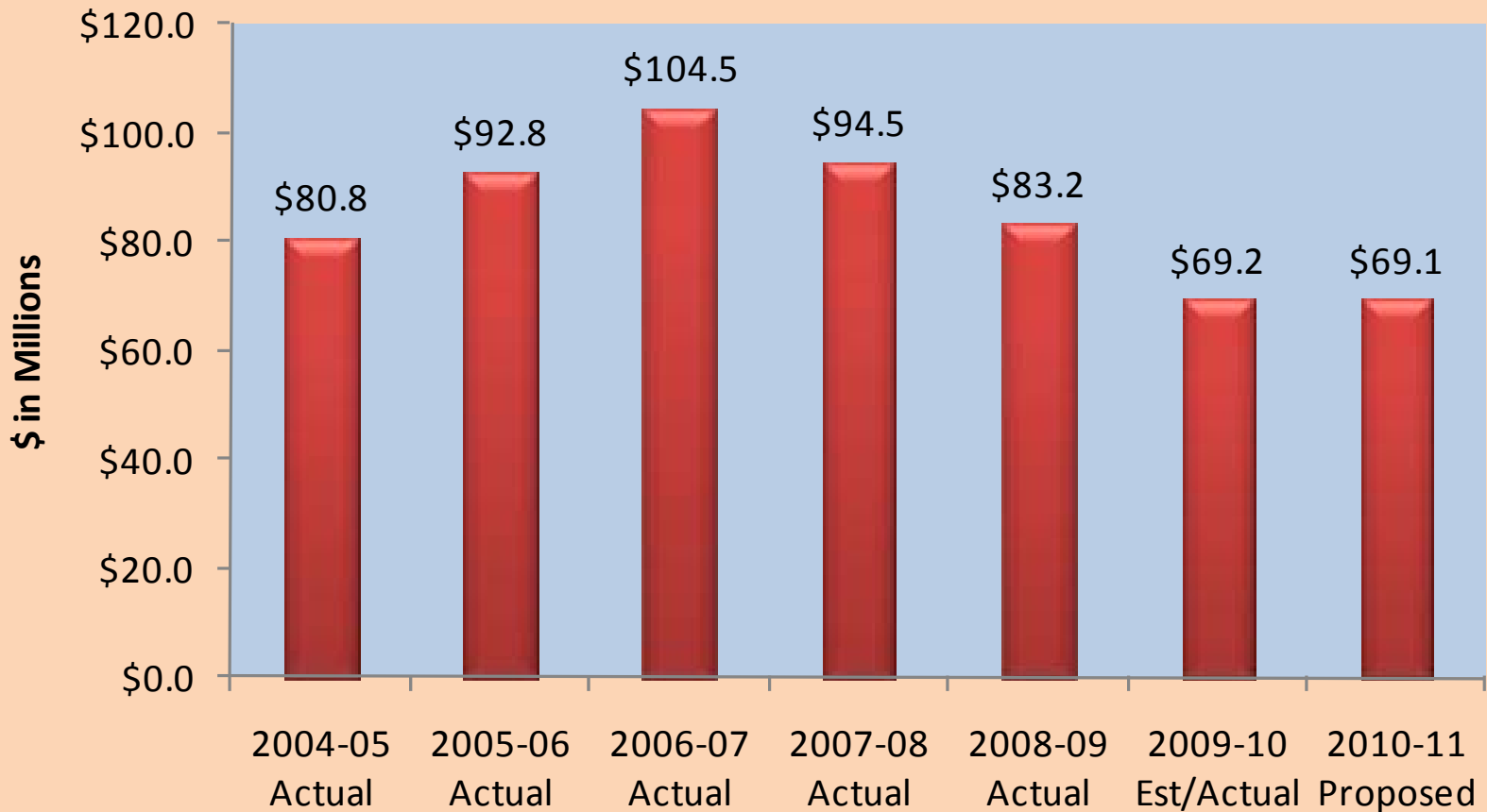
Property Taxes

Fiscal Years 2004-05 to 2010-11



Sales Taxes (GPR, Prop 172 & Realignment)

Fiscal Years 2004-05 to 2010-11



One-Time Solutions

(\$ in Millions)



	2009-10	2010-11	Inc/(Dec)
Reduce Reserve for Contingencies	\$16.1	\$5.6	(\$10.5)
Defund capital projects	21.3	7.4	(13.9)
Use one-time ARRA funds	10.2	10.5	0.3
Reduce 2008-09 spending	8.5	0.0	(8.5)
Redirect Tobacco Settlement Fund	6.6	5.1	(1.5)
Use Criminal Facilities Trust	3.1	3.1	0.0
Eliminate deferred maintenance	1.1	0.0	(1.1)
Use Airport reserve	0.0	0.6	0.6
Use Parks trust funds	0.6	1.6	1.0
Total One-Time Solutions	\$67.5	\$33.9	(\$33.6)

Major Looming Issues



- **SJGH operating loss**
 - **Projected 2009-10 = \$19M; \$7.1M higher than budgeted**
 - **2010-11 GF support = \$11.9M; any deviation from budget will require immediate response**
- **Separation cost for laid-off employees**
- **State budget impacts**
 - **Social services program cost shift**
 - **Revenue redirection**



2010-11 Staffing



			Inc/(Dec)	
	2009-10	2010-11	Amt	Percent
General Government	502.7	455.5	(47.2)	-9.4%
Capital Maintenance	63.8	50.5	(13.3)	-20.8%
Environ Protection	156.1	142.9	(13.2)	-8.5%
Law & Justice	1,821.1	1,531.5	(289.6)	-15.9%
Roads & Facilities	238.0	223.2	(14.8)	-6.2%
Health Services	2,337.7	2,181.9	(155.8)	-6.7%
Human Services	1,190.9	1,154.0	(36.9)	-3.1%
Education	4.0	3.0	(1.0)	-25.0%
Parks & Recreation	67.5	62.1	(5.4)	-8.0%
Total Staffing	6,381.8	5,804.6	(577.2)	-9.0%



2010-11 Staffing



- **Net staffing decrease = 577.2 FTE**
 - **Delete 536 full-time positions – 216 layoffs**
 - ❖ **228 in public safety**
 - ❖ **155 in HCS & Environmental Health**
 - ❖ **21 in Public Works & CDD**
 - ❖ **71 in HSA, EEDD & Child Support**
 - ❖ **61 in admin/support services**
 - **Delete 86.5 part-time/temporary positions**
 - **Add 26 new positions**
 - **Add 36.3 part-time/temporary positions**



Budget Highlights

Employee Relations



- Agreement with 14 representation units
 - July 2010 COLA
- Continue negotiations with remaining 2 units
- Sought cost-savings options from all units
 - Probation Officers Association & all unrepresented units agreed to deferrals
 - Reached tentative agmt with DSA & CO
 - Will continue meeting with others



Budget Highlights

Allocated Positions



■ Vacant Positions

- 573 positions; 9.8% vacancy rate

■ 2010-11 Proposed Budget

- Delete 560 positions (24 unfunded, 320 vacant, 216 filled) leaving 246 vacant
 - ❖ 220 in HCS, HSA, PW & EEDD
 - ❖ 137 under recruitment
 - ✓ First consideration for laid-off employees

Budget Highlights

Federal Stimulus – ARRA (\$ in Millions)



	<u>2009-10</u>	<u>2010-11</u>
Employment & training	\$10.4	\$0.0
Infrastructure/roadway rehab	6.9	0.0
Federal Medical Assistance Percentages		
San Joaquin General Hospital	5.9	4.0
IHSS/Foster Care/Adoptions	3.5	4.2
Weatherization/senior/children services	3.9	6.6
Homeless prevention - CDBG	2.4	2.4
Recovery JAG	2.0	2.3
Total Federal ARRA Funds	\$35.0	\$19.5

Budget Highlights

District Attorney



- **Budget reduction \$4.6M**
- **Delete 32 positions**
- **Service impacts**
 - **Misdemeanor prosecution**
 - **Case intake in Lodi & Manteca**
 - **Witness check-in & confirmation of court appearance**

Budget Highlights

Public Defender



- Budget reduction \$1.7M
- Delete 23 positions
- Service impacts
 - Withdrawal from circuit courts
 - Unavailable for all civil cases & many felony and misdemeanor complaints
 - No new death penalty cases

Budget Highlights

Probation



- **Budget reduction \$2.3M**
- **Delete 42 positions**
- **Service impacts**
 - **Operational changes at Juvenile Hall**
 - **Restructuring of Adult Probation Units**

Budget Highlights

Sheriff-Coroner



- Budget reduction \$7.6M
- Delete 145 positions
 - Some DSA & CO positions will be reinstated based on concession agreements
- Service impacts
 - Nearly every division
 - Response to calls for service
 - Eliminating/redistributing responsibilities

Budget Highlights

Animal Control



- Budget reduction \$410K
- Delete 4 positions
- Reduce animal control officers from 7 to 3
- Respond to low-priority calls as time permits
- Discontinue after-hour emergency services

Budget Highlights

San Joaquin General Hospital



■ 2010-11 budget

- **\$195.6M, a decrease of \$6.7M**
- **Average Daily Census**
 - ❖ **102.3 inpatients, 520 outpatients, 118 ER visits**
- **Delete 93 FTE positions**
- **Maintain \$11.9M Gen Fund support**
 - ❖ **Projected 2009-10 loss = \$19M**

Budget Highlights

San Joaquin General Hospital



- **Cost savings/revenue enhancing efforts**
 - **Hire key Hospital management staff**
 - **Pursue FQHC status for 7 clinics**
 - **Reduce MAP eligibility to 200% FPL**
 - **Reduce Oncology Clinic's hours**
 - **Increase use of remote transcription services**
 - **Continue to streamline ambulatory services & to pursue increased net patient revenues**

Budget Highlights

San Joaquin General Hospital



- **Recommendations for Board review and consideration on June 15th**
 - **Proposed SJGH governance structure**
 - **Reorganization & reconfiguration of HCSA**
 - ❖ **SJGH as a standalone County dept**
 - **FQHC look-a-like model**
 - **June 22nd, search firm for CEO recruitment**

Budget Highlights

Public Health Services



- Budget reduction \$4.1M
- Delete 36 positions; loss of 110 or 35% since 07-08
- Service impact
 - Cease to perform certain lab tests
 - Eliminate well-child exams & nutrition ed
 - Place fewer individuals infected with TB on directly observed therapy
 - Limit follow up on communicable disease
 - Less responsive to infection control &

Budget Highlights

Parks & Recreation



- **Delete 9.9 FTE positions**
- **Service impact**
 - **Discontinue Zoo Ed Program**
 - **Close 3 community parks – Gianone, Kennedy, & West Jackson**
 - **Woodbridge Wilderness Area remains closed**
 - **Reduce park maintenance substantially**
- **Use \$1.6M Parks trusts for operations – can't sustain beyond 2012-13**

Budget Highlights

City/County Library System



- System funding continues to decline
- Adjust weekly hours for County branches; net reduction of 14 hours/week

- Close all branches 14 days

Calendar Year 2010

- July 5
- September 6
- October 11
- November 11, 25, & 26
- December 24, 25, & 31

Calendar Year 2011

- January 1 & 17
- February 14 & 21
- May 30

- Issued RFP 5/7; proposals are due 6/10

Budget Highlights

Capital/Infrastructure Investments



- Defund additional \$7.4M capital improvement projects (2009-10 = \$21.3M)
 - Park improvement projects \$6.6M
 - Development rights reserve \$616K
 - Solar project \$150K
- Much downsized public improvement program funded by carryover or federal/State funds

Budget Highlights

Vehicle Purchases



- Suspend purchase of replacement vehicles
- 1 new vehicle for EEDD funded by grant

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**

Budget Highlights

Conclusion



- 2010-11 budget balanced with one-time solutions, cost deferrals, service cuts, and staff reductions
- Organizational reviews
- Three major issues not addressed
 - Unbudgeted SJGH operating loss
 - Separation cost for laid off employees
 - Final State Budget

Unfunded Supplemental Requests



■ County departments

- Animal Control - \$386K
- Public Defender - \$2.8M
- Sheriff-Coroner - \$9.5M
- Probation - \$1.5M
- Health Care Svcs - \$1.2M
- Public Works - \$1.2M
- Parks & Rec – \$395K

■ Non-County agencies

- SJ Partnership - \$60K
- Office of Education - \$9K
- Federal Technology Center - \$5K
- Historical Society - \$58K

Recommended Actions



- **Approve Proposed 2010-11 Budget for consideration**
- **Set Budget Hearing to begin June 22nd at 1:30 p.m.**
- **Direct Human Resources to issue layoff notices to impacted employees**

Summary

All Assessor-Recorder Budgets

Kenneth W. Blakemore, Assessor-Recorder-County Clerk

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$10,429,883	\$11,328,805	\$11,406,793	\$11,406,793	\$77,988
Services & Supplies	\$1,376,670	\$1,430,084	\$1,512,593	\$1,512,593	82,509
Other Charges	\$9,800	\$5,000	\$5,000	\$5,000	0
Fixed Assets	\$12,068	\$37,000	\$18,000	\$18,000	(19,000)
Operating Transfers Out	\$383,650	\$434,074	\$1,062,762	\$1,062,762	628,688
Total Expenditures	\$12,212,071	\$13,234,963	\$14,005,148	\$14,005,148	\$770,185
Expenditure Reimbursements	(\$208,382)	(\$208,382)	(\$219,170)	(\$219,170)	(10,788)
Total Appropriations	\$12,003,689	\$13,026,581	\$13,785,978	\$13,785,978	\$759,397
Earned Revenues By Source					
Licenses/Permits/Franchises	\$2,208	\$2,500	\$2,500	\$2,500	\$0
Interest/Rents	\$156,924	\$175,300	\$50,000	\$50,000	(125,300)
Aid from Other Governments	\$0	\$350	\$350	\$350	0
Charges for Services	\$5,401,410	\$5,523,958	\$5,946,337	\$5,946,337	422,379
Miscellaneous Revenues	\$9,282	\$10,500	\$8,500	\$8,500	(2,000)
Operating Transfers In	\$692,750	\$689,074	\$1,563,554	\$1,563,554	874,480
Fund Balance	\$214,152	\$78,773	\$947,973	\$947,973	869,200
Total Revenues	\$6,476,726	\$6,480,455	\$8,519,214	\$8,519,214	\$2,038,759
Net County Cost	\$5,526,963	\$6,546,126	\$5,266,764	\$5,266,764	(\$1,279,362)
Staffing					
Allocated Positions	136.0	132.0	127.0	127.0	(5.0)
Temporary (Full-Time Equivalent)	5.0	5.5	0.5	0.5	(5.0)
Total Staffing	141.0	137.5	127.5	127.5	(10.0)

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

Kenneth Blakemore, Assessor-Recorder-County Clerk

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$9,983,805	\$10,837,256	\$10,885,140	\$10,885,140	\$47,884
Services & Supplies	976,569	1,208,434	1,142,443	1,142,443	(65,991)
Other Charges	9,800	5,000	5,000	5,000	0
Fixed Assets	12,068	10,000	6,000	6,000	(4,000)
Total Expenditures	\$10,982,242	\$12,060,690	\$12,038,583	\$12,038,583	(\$22,107)
Expenditure Reimbursements	(208,382)	(208,382)	(219,170)	(219,170)	(10,788)
Total Appropriations	\$10,773,860	\$11,852,308	\$11,819,413	\$11,819,413	(\$32,895)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$2,208	\$2,500	\$2,500	\$2,500	\$0
Interest/Rents	201	300	0	0	(300)
Aid from Other Governments	0	350	350	350	0
Charges for Services	4,665,256	4,753,458	5,216,337	5,216,337	462,879
Miscellaneous Revenues	9,282	10,500	8,500	8,500	(2,000)
Operating Transfers In	569,950	539,074	1,324,962	1,324,962	785,888
Total Revenues	\$5,246,897	\$5,306,182	\$6,552,649	\$6,552,649	\$1,246,467
Net County Cost	\$5,526,963	\$6,546,126	\$5,266,764	\$5,266,764	(\$1,279,362)
Allocated Positions	129.0	125.0	120.0	120.0	(5.0)
Temporary (Full-Time Equivalent)	5.0	5.0	0.0	0.0	(5.0)
Total Staffing	134.0	130.0	120.0	120.0	(10.0)

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 \$560 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 photocopyers; and processes Department of Fish and Game notices of determination.

1011100000—Assessor-Recorder-County Clerk

General Government

Major Budget Changes

➤ \$30,125 Increase in equipment maintenance and copy machine leases based on usage and contract renewals.

Salaries & Employee Benefits

➤ \$537,047 Negotiated salary and benefits adjustments.

➤ (\$36,137) Decrease in outside services due to reduced bulk mailings.

➤ (\$354,726) Delete five positions.

Fixed Assets

➤ (\$134,437) Eliminate extra-help.

➤ \$6,000 File storage.

Services & Supplies

➤ (\$39,000) Decrease in general office supplies, travel and training, and fleet services usage.

Expenditure Reimbursements

➤ \$10,788 Increase in property tax administration fees from County agencies.

➤ (\$41,674) Delete rents and facility-related expenses due to move to Administration Building.

Revenues

➤ \$520,000 Increase in recording fees reflecting rate adjustments approved midyear 2009-10.

➤ \$19,000 Increase in mailing expenses due to higher number of tax change notices.

➤ (\$68,521) Decrease in property tax administration fees from non-County agencies.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Assessor's Operations					
<i>Total Roll Values (000)</i>	\$57,978,495	\$63,335,688	\$62,710,199	\$56,079,725	\$54,000,000
<i>Property Transfers</i>	40,809	25,645	38,853	38,800	38,000
<i>New Subdivision Lots</i>	5,680	2,512	768	476	475
<i>Total Permits Received</i>	20,457	16,429	12,681	12,244	12,000
<i>Boats</i>	11,020	11,207	11,207	10,780	10,780
<i>Aircraft</i>	308	336	336	389	389
<i>Audits-Mandatory</i>	249	235	256	179	250
<i>Property Statements</i>	19,321	18,652	17,129	16,140	16,000
<i>Appeals</i>	641	3,767	5,826	4,000	4,000
<i>Proposition 8 Reviews</i>	23,262	58,465	60,045	101,042	100,000
Recorder's Operations					
<i>Documents Recorded</i>	248,758	215,544	195,461	180,000	180,000
<i>Pages Recorded</i>	1,220,865	755,011	634,769	595,000	595,000
<i>Marriage Licenses Issued</i>	2,790	2,873	2,871	2,900	2,900
<i>Vital Statistics</i>	38,811	37,983	36,724	35,000	35,000

1011100000—Assessor-Recorder-County Clerk

General Government

- \$628,688 Increase in transfers from Equipment Automation Funds for administrative support and automation projects.
- \$103,000 Increase in transfer from Fail-to-File Funds for document management and modernization.
- \$57,200 Increase in transfers from Assessor's Automation Fund for Geographical Information System (GIS).

Program Discussion

The 2010-11 recommended budget for the Assessor-Recorder-County Clerk totals \$12,038,583, which is a decrease of \$22,107 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by the deletion of five full-time positions and the elimination of extra-help staff. The budget also includes fund transfers, primarily from the Equipment Automation Funds, totaling \$1,324,962 for automation projects and upgrades planned for 2010-11.

Assessor's Operations

The County's property assessment roll for 2009-10 was \$56.1 billion. The real estate market in San Joaquin County has dropped dramatically from its 2006 peak. Indicators show the real estate market has either stabilized, or the declines have been less severe in comparison to the past two years. Consequently, the Assessor projects a 3% decline in assessed values Countywide in 2010-11.

During 2009-10, nearly 60% of residential properties in San Joaquin County received tax relief due to market values assessed lower than factored base-year value. The Assessor expects most properties receiving a tax relief in 2009-10, will also receive a tax relief in 2010-11. In addition, there are indications that values in the commercial and industrial sectors are declining as well and those properties will require reviews.

As of March 15, 2010, the Assessor's Office processed 5,828 assessment appeals filed for 2008-09; fewer than 2,000 remain. During 2009-10, the Department's information technology team developed an integrated appeals system that dramatically increased the number of appeals that the Department can process. The Assessor's Office can now process 400 appeals monthly and expects to meet the statute deadline of November 30, 2010 for the 2008-09 appeals. For 2009-10, over 4,000 appeals have been filed and will have to be resolved by November 30, 2011.

San Joaquin County continues to experience a high rate of foreclosures. Each foreclosure requires two appraisals; one

for the foreclosure and one for the subsequent purchase. Therefore, residential transactions have to be processed twice. The additional workload is partially offset by the decline in the number of permit and subdivision applications. The Department has also relied on additional automation, modifying procedures, and focusing on mandated programs to ensure the current property tax roll is completed timely.

Recorder-County Clerk's Operations

Significant changes are in process in the Recorder's Office with the implementation of electronic deed processing and indexing. Once implemented, this will help expedite the progress toward a fully digital, paperless environment. Additionally, title companies will be able to record deeds online; the public will be able to retrieve documents from office computers instead of books; and historical documents will be preserved and be available for retrieval and review electronically. The program is expected to become operational by September 2010.

Automation/System Enhancement Projects

The recommended budget includes \$1,324,962 from the Equipment Automation and Fail-to-File Funds to provide for the modernization projects. This represents an increase of \$785,888 from 2009-10. Six existing staff will be reassigned to support the Digital Imaging Conversion and modernization projects.

The Assessor-Recorder-County Clerk is aggressively working to improve efficiency and service quality by automating processes in the Office. Much of the individual valuation work is now being done with computers, increasing the number of properties being appraised using automated valuation models. The mapping system is being converted to a GIS-based system. From the field, Appraisers will be able to retrieve files, utilize office systems, and update drawings and property characteristics. In addition, marriage certificate applications can now be processed online.

During 2010-11, the Department will continue the implementation of the County's Questys Imaging System, a long-term project of developing a digital processing and work flow environment. The process will require hours of manual document review and digitizing conversion work. However, once the project is completed, it will streamline the document filing and retrieval process, and significantly improve the current workflow of the Assessor-Recorder-County Clerk's operations.

Staff Reductions/Service Impacts

The 2010-11 recommended budget includes the deletion of two Appraisers, one Department Information Systems

1011100000—Assessor-Recorder-County Clerk

General Government

Specialist, one Property Technician, one Senior Office Assistant, and five extra-help full-time equivalent positions. The deletion of these positions will impact services the Assessor's Office provides, mainly assessment functions, and could impact the amount of property tax revenue generated.

- Appraisers perform valuation functions and are the primary contact with taxpayers for assessment issues. Elimination of the two Appraiser positions will impact the quality of product the Office generates, which will potentially create a higher volume of appeals. In order to lessen the impacts, the Assessor is proposing to adjust the office hours available to the public; closing 30 minutes earlier at 4:30 p.m. Additionally, the Assessor plans to increase the minimum assessment for boats, aircraft, mobile homes, and possessory interests from \$2,000 to \$5,000. This change will reduce the workload and the cost of processing the assessments. However, it will also reduce assessment revenues.

- The Department Information Systems Specialist is responsible for supporting the systems' operations for users. With the deletion of the position, this support will be provided by the County's Information Systems Division starting 2010-11.
- The Property Technician's primary duties are to enroll new construction projects and assist appraisers with various tasks. Due to the slow down in new construction activities, the Assessor does not expect a direct impact resulting from this deletion.
- The Senior Office Assistant is critical in processing daily work and assisting the public. To the extent possible, the remaining clerical and support staff will assume these functions.

In addition to the five positions deleted, the recommended budget also includes the reassignment of six existing staff to support the modernization projects. This will severely impact the timely processing of deeds, and homeowner and welfare exemptions. The wait time at the counter for birth/death records, marriage licenses, and other recorded documents is expected to be longer.

1010800000—Auditor-Controller

General Government

Adrian Van Houten, Auditor-Controller

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,043,965	\$3,144,337	\$2,784,790	\$2,784,790	(\$359,547)
Services & Supplies	2,446,830	2,653,090	2,426,368	2,426,368	(226,722)
Total Expenditures	\$5,490,795	\$5,797,427	\$5,211,158	\$5,211,158	(\$586,269)
Expenditure Reimbursements	(1,704,124)	(1,724,974)	(1,964,079)	(1,964,079)	(239,105)
Total Appropriations	\$3,786,671	\$4,072,453	\$3,247,079	\$3,247,079	(\$825,374)
Earned Revenues By Source					
Interest/Rents	\$422	\$600	\$0	\$0	(\$600)
Aid from Other Governments	0	5,000	50,000	50,000	45,000
Charges for Services	816,867	864,801	926,340	926,340	61,539
Miscellaneous Revenues	59,826	111,000	121,000	121,000	10,000
Total Revenues	\$877,115	\$981,401	\$1,097,340	\$1,097,340	\$115,939
Net County Cost	\$2,909,556	\$3,091,052	\$2,149,739	\$2,149,739	(\$941,313)
Allocated Positions	35.0	31.0	26.0	26.0	(5.0)
Temporary (Full-Time Equivalent)	0.0	1.0	0.0	0.0	(1.0)
Total Staffing	35.0	32.0	26.0	26.0	(6.0)

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 Benefit

- \$132,019 Negotiated salary and benefit adjustments.
- (\$466,778) Delete four Deputy Auditor-Controllers and one Office Assistant.
- (\$24,788) Eliminate funds for extra-help.

Services & Supplies

- \$140,000 Increase in professional services for First 5 and San Joaquin General Hospital audits.
- (\$319,794) Decrease in data processing charges.
- (\$48,034) Decrease in general office supplies, communications, maintenance, and travel expenses.

Expenditure Reimbursements

- \$248,769 Increase in reimbursements for services provided to County departments.
- (\$9,664) Cost Allocation Plan adjustment.

Revenues

- \$105,000 Increase in property tax assessment fees reflecting an increase in residential square footage.
- \$45,000 Increase in State reimbursement for SB 90 mandates.

1010800000—Auditor-Controller

General Government

- \$24,317 Increase in charges to special districts for accounting services.
- (\$67,778) Decrease in property tax administration fees charged to cities and local districts reflecting lower departmental expenses.

installed in 2008. In 2009, Megabyte began rolling out its updated programs and continues to test and release new programs. The Auditor-Controller's Office is working with the Treasurer-Tax Collector and Information Systems Division on this project.

Staff Reductions/Service Impacts

The 2010-11 proposed budget deletes five positions allocated to the Auditor-Controller's Office. This includes four Deputy Auditor-Controllers and an Office Assistant. The deletion of these positions will have a significant impact on the level of services provided to County departments.

Three of the four deleted Deputy Auditor-Controllers are currently assigned to the Internal Audit Division, which conducts mandated and discretionary audits of County departments and programs. Deleting these positions will leave only sufficient resources for the Auditor-Controller to perform federal and State-mandated audits. Discretionary audits will only be done on a limited basis.

The fourth Deputy Auditor-Controller and the Office Assistant support Accounts Payable and Claim Processing. The workload will be prioritized and redistributed. Processing of vendor payments will be lengthened and delayed. Assistance to County departments on research projects will be limited.

Program Discussion

The 2010-11 proposed budget for the Auditor-Controller's Office totals \$5,211,158, which is a decrease of \$586,269 from 2009-10. The decrease is primarily attributable to the elimination of five full-time positions and reductions in data processing charges.

The Auditor-Controller is a major participant in upgrading and maintaining the County Accounting and Personnel System (CAPS), the core automated administrative system. The financial and human resources management modules have been in production since 2003-04, with an upgrade scheduled for May 2010. During 2010-11, efforts in resolving and improving CAPS processing issues, upgrading the system, and providing ongoing support and training to user departments will continue.

Since 2002, Megabyte has been the County's automated property tax system, with server and database upgrades

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Treasury Deposit Receipts	14,034	14,929	15,402	15,900	16,000
Disbursements					
<i>Checks Handled</i>	260,897	222,348	246,239	229,000	230,000
<i>Direct Deposits</i>	162,613	161,451	166,467	166,500	165,000
<i>Purchase Orders & Claims</i>	144,457	141,504	138,208	135,000	137,500
<i>1099s Issued</i>	1,232	1,207	1,605	1,400	1,600
Journal Entries	11,185	11,684	11,469	11,200	11,300
Property Taxes					
<i>Changes to Tax Roll</i>	8,866	9,242	11,125	10,880	11,000
<i>Auditor's Tax Refunds</i>	3,027	2,228	3,547	3,700	3,600
<i>Property Tax Clearances</i>	102	8	17	10	14
<i>Tax Redemptions</i>	1,058	1,254	1,081	720	901
<i>Supplemental Billings</i>	32,806	25,095	43,711	35,000	39,000

1010100000—Board of Supervisors/Clerk of the Board

General Government

Carlos Villapudua, Chairman

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,910,975	\$2,028,790	\$1,806,658	\$1,806,658	(\$222,132)
Services & Supplies	720,253	278,063	316,438	316,438	38,375
Fixed Assets	3,683	0	0	0	0
Total Expenditures	\$2,634,911	\$2,306,853	\$2,123,096	\$2,123,096	(\$183,757)
Expenditure Reimbursements	(57)	(57)	(57)	(57)	0
Total Appropriations	\$2,634,854	\$2,306,796	\$2,123,039	\$2,123,039	(\$183,757)
Earned Revenues By Source					
Charges for Services	\$743	\$743	\$29,343	\$29,343	\$28,600
Total Revenues	\$743	\$743	\$29,343	\$29,343	\$28,600
Net County Cost	\$2,634,111	\$2,306,053	\$2,093,696	\$2,093,696	(\$212,357)
Allocated Positions	16.0	15.0	13.0	13.0	(2.0)

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

- \$6,243 Negotiated salary and benefits adjustments.
- (\$228,375) Delete two positions, including the Assistant Clerk of the Board and a Board Secretary.

Services & Supplies

- (\$22,150) Decrease in office supplies, subscription, publication, and copying costs.
- (\$1,000) Eliminate funding for Municipal Advisory Councils.
- (\$10,412) Decrease in Workers' Compensation and Casualty Insurance costs.
- \$77,168 Increase in data processing charges.

Revenues

- \$28,600 Proposed new filing fee for assessment appeals.

1010100000—Board of Supervisors/Clerk of the Board

General Government

Program Discussion

The 2010-11 Board of Supervisors/Clerk of the Board budget totals \$2,123,096, which is a decrease of \$183,757 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by reductions in general office expenses, the elimination of funding support for the Municipal Advisory Councils, and the deletion of the Assistant Clerk of the Board and one Board Secretary.

In August 2009, the new Administration Building in Downtown Stockton opened officially to the public. Besides the Board of Supervisors, the building houses eleven County departments, including property tax administration and elections. The County received the gold level Leadership in Energy and Environmental Design (or LEED) certification for the many environmental and energy efficient features of the building. In addition, the Administration Building will be formally recognized by the American Public Works Association in August 2010 as its National Project of the Year.

In April 2010, the Board accepted a report entitled *Future of San Joaquin General Hospital* (SJGH), which provided an analysis of the long-term viability of SJGH as well as an assessment of the risk the County bears with operating a county hospital. The Board took several cost savings and revenue enhancement measures to reduce SJGH's annual operating loss, which is projected at \$19 million by fiscal year-end 2009-10. The Board also directed staff to develop a new governance structure and reorganize the Health Care Services Agency separating SJGH as a stand-alone County department. Two Board members have been appointed to the Ad Hoc Health Care Subcommittee to guide the process. During 2010-11, the Board will consider steps to implement these changes, which are intended to streamline the administrative processes and enhance operational efficiencies of SJGH.

During 2009-10, the Board of Supervisors reaffirmed its position opposing the construction of a Peripheral Canal or a similar isolated water conveyance system. Two Board members, who serve on the Board Water Committee, are actively engaged and participate in the Delta Counties Coalition, which includes Contra Costa, Sacramento,

Solano, Yolo, and San Joaquin, to advocate the joint interest of the five counties on Delta-related issues. Testimonies have been presented to various legislative committees and State/federal commissions on behalf of the County and the Coalition.

For 2010-11, 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 addition, 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), Delta water solutions, as well as Airport facilities projects.

Clerk of the Board's Operation

In 2009, the Clerk of the Board's Office received over 4,000 assessment appeals applications. These applications have to be processed timely so that the Assessor's staff can prepare the analysis and schedule the hearings in compliance with the State prescribed time line. The recommended budget includes \$28,600 in a new assessment appeals filing fee, which will partially offset the cost of the Clerk's Office for processing the applications and staffing the Assessment Appeals Boards.

Currently, 14 departments utilize the Questys agenda system implemented in the Clerk of the Board's Office. The system allows user departments to submit Board agenda packages electronically, thereby eliminating the need to copy and deliver the documents physically to the Clerk's Office. Electronic submission also significantly streamlines the documentation, filing, and storage process and workflow of the Clerk's Office. During 2010-11, the Clerk of the Board, in partnership with the Information Systems Division, will expand the Questys system to all County departments and explore means to streamline the process of distributing documents following Board actions.

1010200000—County Administrator

General Government

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,535,089	\$2,228,805	\$1,827,556	\$1,827,556	(\$401,249)
Services & Supplies	780,013	614,612	420,255	420,255	(194,357)
Total Expenditures	\$3,315,102	\$2,843,417	\$2,247,811	\$2,247,811	(\$595,606)
Expenditure Reimbursements	(601,902)	(622,791)	(231,871)	(231,871)	390,920
Total Appropriations	\$2,713,200	\$2,220,626	\$2,015,940	\$2,015,940	(\$204,686)
Earned Revenues By Source					
Charges for Services	\$66,065	\$0	\$0	\$0	\$0
Miscellaneous Revenues	34,568	6,000	10,000	10,000	4,000
Operating Transfers In	0	56,196	15,000	15,000	(41,196)
Total Revenues	\$100,633	\$62,196	\$25,000	\$25,000	(\$37,196)
Net County Cost	\$2,612,567	\$2,158,430	\$1,990,940	\$1,990,940	(\$167,490)
Allocated Positions	16.0	13.0	9.0	9.0	(4.0)

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.

- (\$12,630) Decrease in general office, training, and travel-related expenses.
- (\$29,960) Decrease in data processing charges.

Expenditure Reimbursements

- (\$68,214) Delete reimbursement from Employment and Economic Development Department for Public Information Officer support due the elimination of the position.
- (\$322,706) Cost Allocation Plan adjustment.

Major Budget Changes

Salaries & Employee Benefits

- \$77,234 Negotiated salary and benefits adjustments.
- (\$478,483) Delete four positions.

Services & Supplies

- (\$125,000) Reduce funding for special studies and consultant services.
- (\$18,000) Decrease in legislative advocacy services.

Revenues

- (\$41,196) Delete one-time federal Justice Assistant Grant funding for administrative support; budget includes \$15,000 unspent allocation carried over from 2009-10.

Program Discussion

The 2010-11 recommended budget for the County Administrator's Office totals \$2,247,811, which is a decrease of \$595,606 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by reductions in

1010200000—County Administrator

General Government

office supplies, training and travel expenses, data processing charges, and the deletion of four positions. The recommended budget continues funding for federal and State legislative advocacy services, but at a reduced level.

During 2009-10, the County Administrator's Office provided administrative support and leadership for several major projects that will have significant long-term financial and/or operational implications for the County. These projects will continue into 2010-11, and include:

- **San Joaquin General Hospital (SJGH)** - In March 2010, the Board accepted the report on the feasibility to operate SJGH. The Board also approved several actions, including changing the current structure of the Health Care Services Agency (HCSA). During 2010-11, while there will be less involvement by County Administrator's staff, major efforts will focus on the development and implementation of a new SJGH governance structure, and the reorganization/re-configuration of the HCSA to establish SJGH as a stand-alone County department. The main objective is to streamline the administrative process and improve operational efficiency of SJGH in an effort to reduce its losses and the resultant impacts on other County programs.
- **Jail Expansion Project** - During 2010-11, the County Administrator's Office will continue to staff the Joint County/City Criminal Justice Task Force whose main charge is to identify ongoing funding sources to operate an expanded jail once it is built and occupied.
- **Delta Counties Coalition** - Significant County resources have been directed to support the Delta Counties Coalition that addresses the Delta water and Peripheral Canal issues. The Deputy County Administrator, who is assigned to coordinate Countywide legislative efforts, has dedicated 75% of her time to the activities of the Coalition. During 2010-11, the Deputy will continue her support to the Coalition, but at a reduced level due to diminished staff resources.
- **Library Services** - In May 2010, the County and the City of Stockton jointly issued a Request for Proposal for management and operations of the library system. During 2010-11, the Office will continue to serve as the lead agency on this project, and will evaluate the proposals and develop recommendations for the Board's consideration.
- **Bird Road/132 Interchange Project Financing** - In the last two years, the County Administrator's Office has assisted the Public Works Department in the development of a financing mechanism to fund the Bird Road/132 Interchange Improvement Project. Construction of the Project will be managed

by Public Works. The goal is to structure a public financing that must be fully repaid by the private beneficiaries, namely the quarry producers, and provides sufficient safeguards to protect the County from potential revenue shortfalls. It is anticipated that recommendations for the financing and award of the construction contract will be presented to the Board in June 2010 at which point, the County Administrator's Office will reduce its service level to Public Works.

Staff Reductions/Service Impacts

The 2009-10 County Administrator's budget included a 19% reduction in staff from the previous fiscal year. The proposed 2010-11 budget reduces staff by an additional 31% from last year. Loss of these positions will severely limit the ability of the County Administrator's Office to assist and support County departments on research and special projects, such as those noted above. The Office will prioritize its activities to ensure the County meets mandatory deadlines and reporting requirements. The Office will be less available to focus on budgetary control of departmental spending and adherence to the adopted budget.

The four positions deleted in 2010-11 include a Management Analyst, the Public Information Officer, and two Management Secretaries.

- The Management Analyst is the General Government analyst who serves as the liaison between the County Administrator and the departments headed by the elected Assessor-Recorder-County Clerk, Auditor-Controller, Treasurer-Tax Collector; support services departments including Human Resources, Labor Relations, Information Systems, and Purchasing; and the offices of County Counsel and Registrar of Voters. This analyst also coordinates and processes documents related to the Administrative Hiring Control Program, and serves on San Joaquin County Green Committee. Those assignments will be redistributed to existing staff.
- As a result of deleting the Public Information Officer, the County Administrator's Office will no longer provide County departments support for promotional and outreach activities. In the event of natural disasters and emergencies, existing staff will be diverted to support the activities of the Emergency Operations Center.
- Loss of the Management Secretary positions will impact the overall efficiency of the Office and assistance to the public who conducts business with the County Administrator's Office. Some of the clerical tasks will either have to be performed by the analysts or the work will be delayed.

1011800000—County Counsel

General Government

David Wooten, County Counsel

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,953,874	\$3,276,272	\$3,391,787	\$3,391,787	\$115,515
Services & Supplies	320,553	232,700	219,799	219,799	(12,901)
Total Expenditures	\$3,274,427	\$3,508,972	\$3,611,586	\$3,611,586	\$102,614
Expenditure Reimbursements	(2,102,444)	(2,085,326)	(2,509,494)	(2,509,494)	(424,168)
Total Appropriations	\$1,171,983	\$1,423,646	\$1,102,092	\$1,102,092	(\$321,554)
Earned Revenues By Source					
Charges for Services	\$197,512	\$140,108	\$226,150	\$226,150	\$86,042
Total Revenues	\$197,512	\$140,108	\$226,150	\$226,150	\$86,042
Net County Cost	\$974,471	\$1,283,538	\$875,942	\$875,942	(\$407,596)
Allocated Positions	18.0	18.0	18.0	18.0	0.0
Temporary (Full-Time Equivalent)	1.0	0.0	0.0	0.0	0.0
Total Staffing	19.0	18.0	18.0	18.0	0.0

Purpose

The County Counsel's Office provides legal services to the Board of Supervisors, County departments, and special districts governed by the Board of Supervisors. 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.

➤ \$113,208 Cost Allocation Plan adjustment.

Revenues

➤ \$91,400 Proposed new filing fee for assessment appeals.

➤ (\$5,358) Cost Allocating Plan adjustment.

Major Budget Changes

Salaries & Employee Benefits

➤ \$115,515 Negotiated salary and benefits adjustments.

Service & Supplies

➤ (\$7,740) Decrease in printed law library materials.

➤ (\$4,120) Decrease in office supplies, postage, and training expenses.

Expenditure Reimbursements

➤ \$310,960 Increase in charges to Casualty Self-Insurance Fund; more litigation will be handled in-house.

Program Discussion

The 2010-11 proposed budget for County Counsel totals \$3,611,586 with a Net County Cost of \$875,942. This represents a Net County Cost decrease of \$407,596 or 32% from 2009-10.

County Counsel will continue working closely with County departments on significant legal matters including those related to the Sacramento-San Joaquin Delta, development of the General Plan Update, and the future of San Joaquin General Hospital. The Office will continue to supervise and staff significant litigation matters including lawsuits with the California Department of Corrections over adequate mitigation of impacts from constructing two prison hospitals; lawsuit with the City of Stockton relating to the operation of the Emergency Medical System, and defending claims by environmental groups. County Counsel will provide legal and strategic advice to achieve appropriate resolutions of the legal issues and lawsuits.

1011800000—County Counsel

General Government

The Office will also be involved in the implementation of policies regarding concession bargaining, land-use through the General Plan Update and mitigation for the loss of agricultural lands; assisting Health Care Services to respond to State-mandated programs and provide medical services to the community in the face of State and federal funding cuts. In addition, the Office will monitor policies and procedures for required and optional ethics, duties and authority, and conflict-of-interest training for designated County officers and employees.

County Counsel currently provides legal services to the Assessor and the Assessment Appeals Boards. The Assessor estimates that over 4,000 assessment appeals will be filed in 2010-11. This will significantly increase the Office's workload in support of the Appeals Boards. The recommended budget includes a new assessment appeals filing fee which will generate approximately \$91,400 in 2010-11. The new fee will partially fund the cost of County Counsel's staff in support to the Appeals Boards.

Staff will continue to coordinate internal/external risk management services; provide litigation defense and related services to the County, its officials and employees; and increase the number of cases litigated by the Office while decrease the number of cases referred to outside counsel.

Staff Reductions/Service Impacts

While no staff reduction is proposed in the County Counsel's 2010-11 budget, internal resources will be

shifted and reassigned to litigation that normally would be handled by outside counsels.

Annually, County Counsel provides approximately 28,000 hours of legal assistance to County departments. These hours are distributed as follows: 15,500 hours are provided to the Board of Supervisors, the County Administrator's Office, and County departments; and 12,500 hours are provided for litigation. Additionally, 8,700 hours of litigation is supplemented by outside counsels and their services are paid directly from the County's Casualty Self-Insurance Fund.

In 2010-11, County Counsel plans to bring cases that would normally be referred to outside counsel in-house. This change will shift approximately 2,200 hours currently spent on legal assistance to litigation. The additional litigation hours, at an estimated cost of \$310,900, will be charged to the Casualty Self-Insurance Fund. It is anticipated that by keeping more cases in-house, the overall litigation cost to the Self-Insurance Fund will be reduced by \$180,000.

However, increased involvement in defending the County from civil claims will affect County Counsel Office's ability to respond to non-litigation inquiries from County departments. Impacted services will include consulting on non-legal matters; advising on employment matters that have not been reviewed by Labor Relations or Human Resources, appeals to Civil Service Commission, and appeals to arbitration that do not include serious discipline.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Attorney Hours					
<i>Litigation Issues</i>	10,090	12,793	11,891	12,606	17,480
<i>Contract Issues</i>	1,483	1,315	1,254	1,378	750
<i>Labor Relations Issues</i>	1,123	1,059	1,358	1,038	945
<i>Law and Justice Issues</i>	249	68	130	820	630
<i>Revenue Issues</i>	639	515	611	496	205
<i>Health & Public Assistance Issues</i>	211	131	612	178	80
<i>Water & Special District Issues</i>	81	32	17	18	218
<i>Community Development & Public Works Issues</i>	1,467	1,387	1,448	1,168	750
<i>Retirement Issues</i>	657	534	608	700	700

1015400000—Economic Promotion

General Government

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$66,117	\$85,000	\$90,000	\$90,000	\$5,000
<i>Other Charges</i>	208,807	208,762	149,262	149,262	(59,500)
<i>Total Appropriations</i>	\$274,924	\$293,762	\$239,262	\$239,262	(\$54,500)
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$274,924	\$293,762	\$239,262	\$239,262	(\$54,500)

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 2010-11 recommended budget funds the San Joaquin Economic Development Association (EDA). The County contribution to the Downtown Business Improvement District is based on an assessment of downtown property owners.

The following chart lists the organizations and the levels of County contribution provided in 2009-10 and recommended for 2010-11:

	<u>2009-10</u>	<u>2010-11</u>
<i>San Joaquin EDA</i>	\$149,262	\$149,262
<i>San Joaquin Partnership</i>	59,500	0
<i>Business Improvement District</i>	<u>85,000</u>	<u>90,000</u>
<i>Total</i>	\$293,762	\$239,262

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 2010-11 recommended contribution to EDA of \$149,262 will be used for the County's "Super" Enterprise Zone, business retention, and expansion activities.

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 \$90,000 in 2010-11.

1018000000-Equipment Use Allowance/Debt Service

General Government

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$19,985,520	\$15,859,882	\$15,878,045	\$15,878,045	\$18,163
Total Expenditures	\$19,985,520	\$15,859,882	\$15,878,045	\$15,878,045	\$18,163
Expenditure Reimbursements	(4,284,546)	(1,748,121)	(1,741,294)	(1,741,294)	6,827
Total Appropriations	\$15,700,974	\$14,111,761	\$14,136,751	\$14,136,751	\$24,990
Earned Revenues By Source					
Aid from Other Governments	\$774,834	\$0	\$0	\$0	\$0
Charges for Services	233,659	217,789	211,731	211,731	(6,058)
Operating Transfers In	9,218,829	12,333,701	12,351,863	12,351,863	18,162
Total Revenues	\$10,227,322	\$12,551,490	\$12,563,594	\$12,563,594	\$12,104
Net County Cost	\$5,473,652	\$1,560,271	\$1,573,157	\$1,573,157	\$12,886

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. This budget also serves as a clearing account for depreciation allowed by the federal Cost Allocation Plan.

refinanced in 1999 with final maturity in September 2020.

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.*
- **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*

- **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 2010-11 debt payments on the outstanding COP issues will be \$15,553,045, with offsetting revenue totaling \$12,351,863. This includes the transfer of \$3,156,416 from the Criminal Justice Facilities Trust to

1018000000-Equipment Use Allowance/Debt Service

General Government

fund the debt payments for the Jail and Sheriff's Operations Center project financing. A similar transfer was made in 2009-10. The recommended temporary use of the Trust Fund will help mitigate further reductions in County services and programs due to the continuing decline in the County's general purpose revenue.

Short-Term Borrowing

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 since 2001-02 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 2010-11, 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 2010-11 recommended budget includes the continuation of \$100,000 to fund the estimated issuance cost of a 2010 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 2010-11, \$1,753,225 of depreciation expense will be credited to this budget from other County entities. This includes the recovery of the annual depreciation charges, totaling \$967,456, 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, due to the severe financial constraints the County experienced, the transfers have been suspended since 2007-08. The 2010-11 budget recommends to continue the suspension. It is anticipated that the reserve balance will reach \$4.0 million by June 30, 2010. No funds have been expended from the Reserve thus far.

Fleet Services Internal Service Fund

General Government

Thomas R. Flinn, *Public Works Director*

Fleet Services ISF	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,603,418	\$2,860,053	\$2,915,511	\$2,915,511	\$55,458
Services & Supplies	5,495,055	5,591,957	4,550,150	4,550,150	(1,041,807)
Other Charges	15,968	2,083,400	1,798,400	1,798,400	(285,000)
Fixed Assets	2,352,415	1,768,256	0	0	(1,768,256)
Total Appropriations	\$10,466,856	\$12,303,666	\$9,264,061	\$9,264,061	(\$3,039,605)
Earned Revenues By Source					
Interest/Rents	\$339,964	\$300,000	\$250,000	\$250,000	(\$50,000)
Aid from Other Governments	184,000	160,000	0	0	(160,000)
Miscellaneous Revenues	12,358,294	10,084,995	7,420,692	7,420,692	(2,664,303)
Total Revenues	\$12,882,258	\$10,544,995	\$7,670,692	\$7,670,692	(\$2,874,303)
Revenues Over/(Under) Expenses	\$2,415,402	(\$1,758,671)	(\$1,593,369)	(\$1,593,369)	\$165,302
Fixed Asset Purchases					
Shop & Office Equipment	\$48,566	\$27,000	\$0	\$0	(\$27,000)
Vehicles	2,303,849	1,741,256	0	0	(1,741,256)
Total Fixed Assets	\$2,352,415	\$1,768,256	\$0	\$0	(\$1,768,256)
Allocated Positions	39.0	36.0	35.0	35.0	(1.0)

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

- \$130,673 Negotiated salary and benefits adjustments.
- (\$75,215) Delete one vacant Equipment Parts Room Supervisor.

Services & Supplies

- (\$700,600) Decrease in fuel consumption due to reduced fleet mileage and scheduled vehicle turn-ins.
- (\$360,000) Decrease in sublet repairs demand for parts due to reduced fleet size.

Other Charges

- (\$285,000) Decrease in vehicle depreciation.

Fleet Services Internal Service Fund

General Government

Revenues

- (\$1,744,000) Decrease in mileage and fuel charges due to reductions in fleet size and user rates.
- (\$755,000) Decrease in labor, parts, and sublet revenue due to reduction in Road Maintenance activity, and corresponding repair of equipment.

Program Discussion

For 2010-11, Fleet Services is recommending reduced mileage rates for all classes of vehicles. The overall Fleet Services budget totals \$9.3 million. This represents a decrease of 25%, or approximately \$3.0 million, including \$1.8 million of vehicle replacement deferral from 2009-10. Recommended mileage rates for fleet vehicles are \$0.02 to \$0.09 per mile lower than 2009-10 which will draw down the available fund balance by approximately \$1.6 million. The donated capital portion of the rate, which offsets inflation on vehicle replacement purchases, has been suspended.

Fuel economy and overall utilization continue to be priorities, as fuel prices and miles driven fluctuate. With lower overall fleet service requests, the projected costs for fuel, parts, and supplies used to maintain and repair equipment will be reduced. However, the corresponding revenue earned for these services is anticipated to be lower as well.

In January 2007, the California Air Resources Board (CARB) adopted the Diesel Rule for Municipal and Utility Fleets operating On-Road diesel trucks over 14,000 gross vehicle weight (GVW). CARB has also adopted a similar Diesel Rule for Off-Road Equipment, which took effect this past year. Fleet Services has been advising and will continue to assist County departments regarding CARB reporting and compliance requirements. These requirements include equipment replacement with certified engines and retrofitting remaining CARB-qualified diesel-powered trucks with soot traps and catalytic devices to clean engine exhaust of particulate matter and nitrogen oxides. These rules represent a substantial expenditure for the County, especially considering the alternative cost of replacing obsolete and noncompliant equipment.

In 2009-10, *SJCars (San Joaquin County Automated Rental System)* was installed at the Public Works Corporation yard. SJCARS is a car-sharing program, which utilizes an internet-based reservation system. The system provides the convenience of checking vehicle availability, choosing a vehicle to match the task application, and enhanced trip planning, while reducing the number of fleet vehicles required for adequate service. Both SJCars and GPS monitoring are expected to be expanded to other departments, as resources are available to provide data regarding speeding, excessive idling, general use, trip reduction, and car sharing.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Assigned Vehicles</i>	745	824	860	828	800
<i>Time and Material Vehicles</i>	641	398	350	343	325
<i>Preventative Maintenance Services</i>	2,552	2,662	2,775	2,500	2,300
<i>Unscheduled Vehicle Repairs</i>	3,491	3,829	3,910	3,575	3,350
<i>Garage Rental Trips</i>	22,376	23,035	22,630	19,800	18,600
<i>Garage Rental Miles</i>	1,212,127	1,206,035	1,109,922	925,000	875,000
<i>Vehicle Miles Driven (Millions)*</i>	9.0	9.5	9.8	8.6	7.2

* Excludes time and materials vehicle mileage.

Fleet Services Internal Service Fund

General Government

For 2010-11, the Fleet Services mileage rates are as follows:

<u>Rental Unit</u>	<u>2009-10 Mileage Rate</u>	<u>2010-11 Mileage Rate</u>	<u>Inc./ (Dec.)</u>
<i>Compact Pickup</i>	\$0.67	0.59	(0.08)
<i>Compact Sedan</i>	0.43	0.36	(0.07)
<i>Compact Sedan Hybrid</i>	0.41	0.36	(0.05)
<i>Ex-Patrol</i>	0.52	0.50	(0.02)
<i>Full-Size Sedan</i>	0.68	0.63	(0.05)
<i>Full-Size Van</i>	0.82	0.80	(0.02)
<i>Intermediate Sedan</i>	0.64	0.56	(0.08)
<i>Intermediate Sedan Hybrid</i>	0.62	0.60	(0.02)
<i>Mini-Van</i>	0.70	0.61	(0.09)
<i>Patrol Car</i>	0.90	0.88	(0.02)
<i>Pickup 1 Ton</i>	0.98	0.91	(0.07)
<i>Pickup 1/2 Ton</i>	0.64	0.56	(0.08)
<i>Pickup 1/2 Ton Hybrid</i>	0.62	0.57	(0.05)
<i>Pickup 1/2 Ton 4x4</i>	0.59	0.51	(0.08)
<i>Pickup 3/4 Ton</i>	0.78	0.70	(0.08)
<i>Pickup 3/4 Ton 4x4</i>	0.87	0.80	(0.07)
<i>Sedan-Emergency</i>	0.67	0.60	(0.07)
<i>Sedan-Emergency Hybrid</i>	0.65	0.58	(0.07)
<i>Station Wagon</i>	0.68	0.60	(0.08)
<i>Truck-Medium Duty</i>	1.02	1.00	(0.02)
<i>Utility Vehicle</i>	0.83	0.75	(0.08)
<i>Utility Vehicle-Emergency</i>	0.88	0.80	(0.08)
<i>Utility Vehicle Hybrid</i>	0.81	0.74	(0.07)

General Government

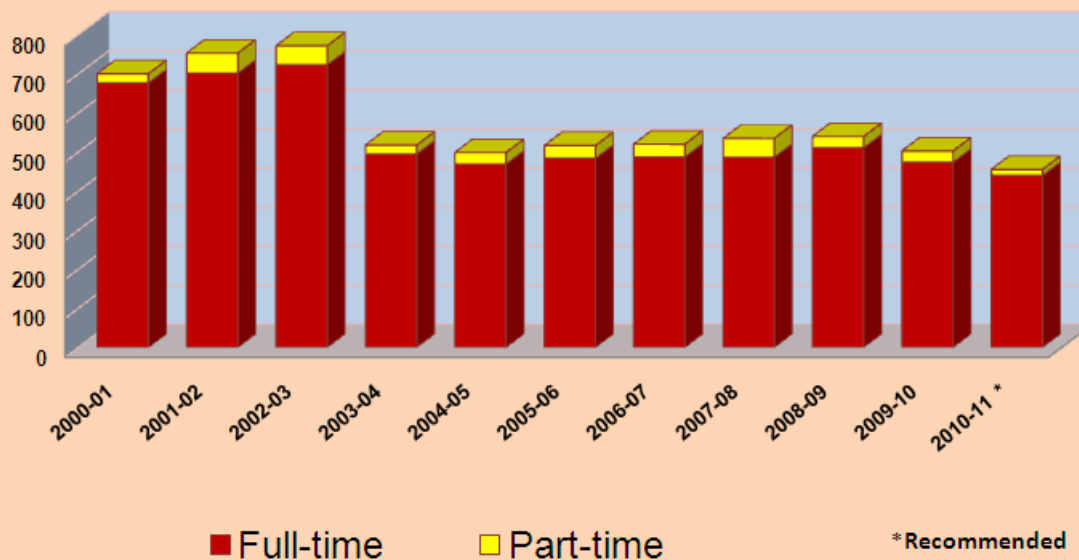
Appropriations

	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
<i>1010100000 Board of Supervisors</i>	A-4	\$2,306,796	\$2,123,039	\$2,123,039	(\$183,757)
<i>1010200000 County Administrator</i>	A-6	2,220,626	2,015,940	2,015,940	(204,686)
<i>1010800000 Auditor-Controller</i>	A-8	4,072,453	3,247,079	3,247,079	(825,374)
<i>1010804000 Operating Transfers</i>	A-10	1,710,980	1,143,238	1,143,238	(567,742)
<i>1010805000 Tobacco Settlement</i>	A-11	239,024	145,075	145,075	(93,949)
<i>1010900000 Information Systems</i>	A-13	1,161,917	1,411,192	1,411,192	249,275
<i>1011000000 Treasurer-Tax Collector</i>	A-23	5,874,242	5,387,334	5,387,334	(486,908)
<i>1011100000 Assessor-Recorder- County Clerk</i>	A-27	11,852,308	11,819,413	11,819,413	(32,895)
<i>1011200000 Purchasing/Support</i>	A-33	1,497,256	1,066,900	1,066,900	(430,356)
<i>1011800000 County Counsel</i>	A-38	1,423,646	1,102,092	1,102,092	(321,554)
<i>1012400000 Human Resources</i>	A-40	3,047,339	2,136,798	2,136,798	(910,541)
<i>1012500000 Labor Relations</i>	A-47	368,374	262,894	262,894	(105,480)
<i>1013000000 Registrar of Voters</i>	A-49	5,409,147	4,427,756	4,427,756	(981,391)
<i>1015400000 Economic Promotion</i>	A-52	293,762	239,262	239,262	(54,500)
<i>1016000000 Surveyor</i>	A-53	373,452	320,280	320,280	(53,172)
<i>1016500000 Rebates/Refunds & Judgments/Damages</i>	A-55	65,500	65,500	65,500	0
<i>1018000000 Equipment Use & Debt Service</i>	A-56	14,111,761	14,136,751	14,136,751	24,990
<i>2025901000 Recorder-Equipment/ Automation</i>	A-31	1,174,273	1,966,565	1,966,565	792,292
Total - General Government		\$57,202,856	\$53,017,108	\$53,017,108	(\$4,185,748)

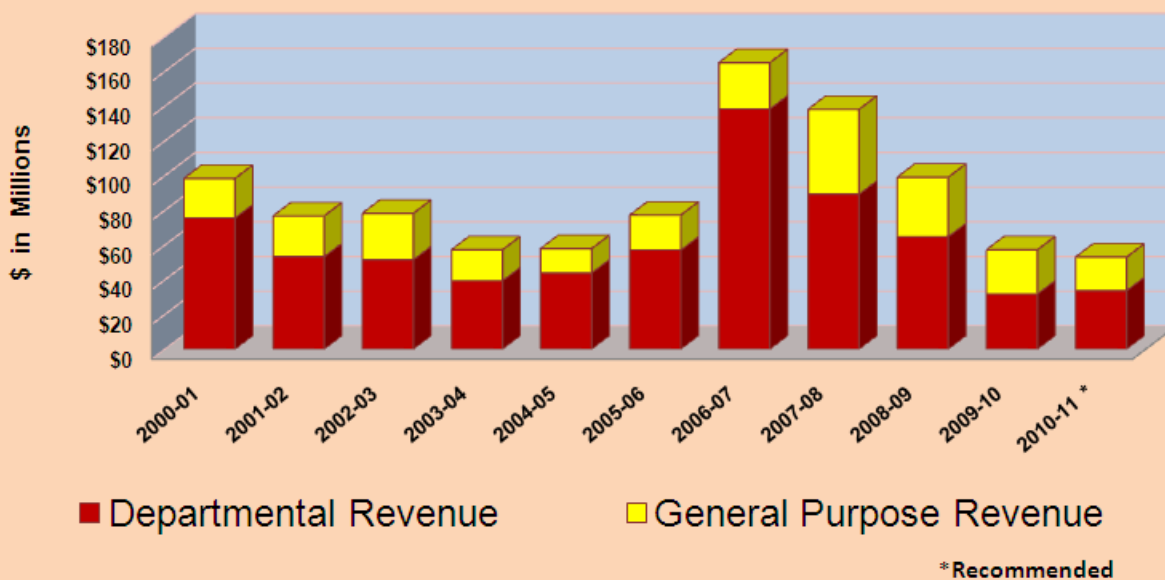
General Government

Statistical Summary

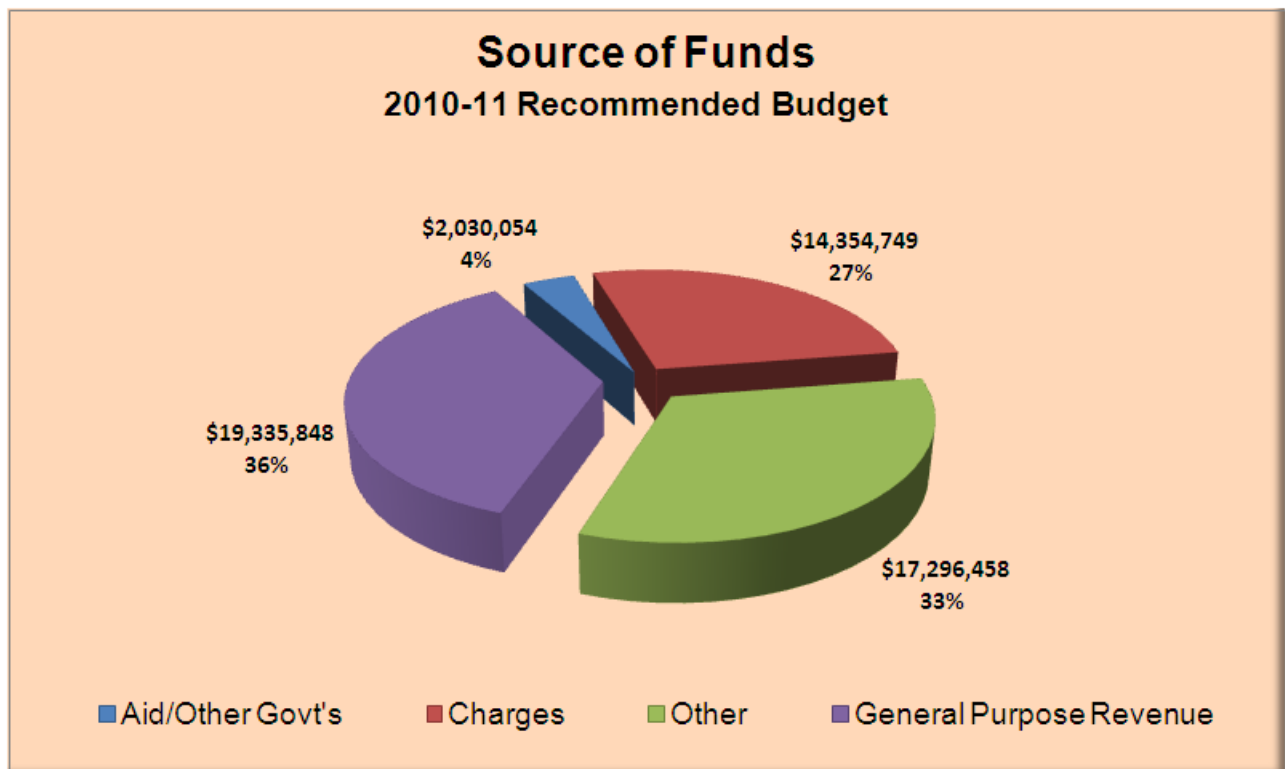
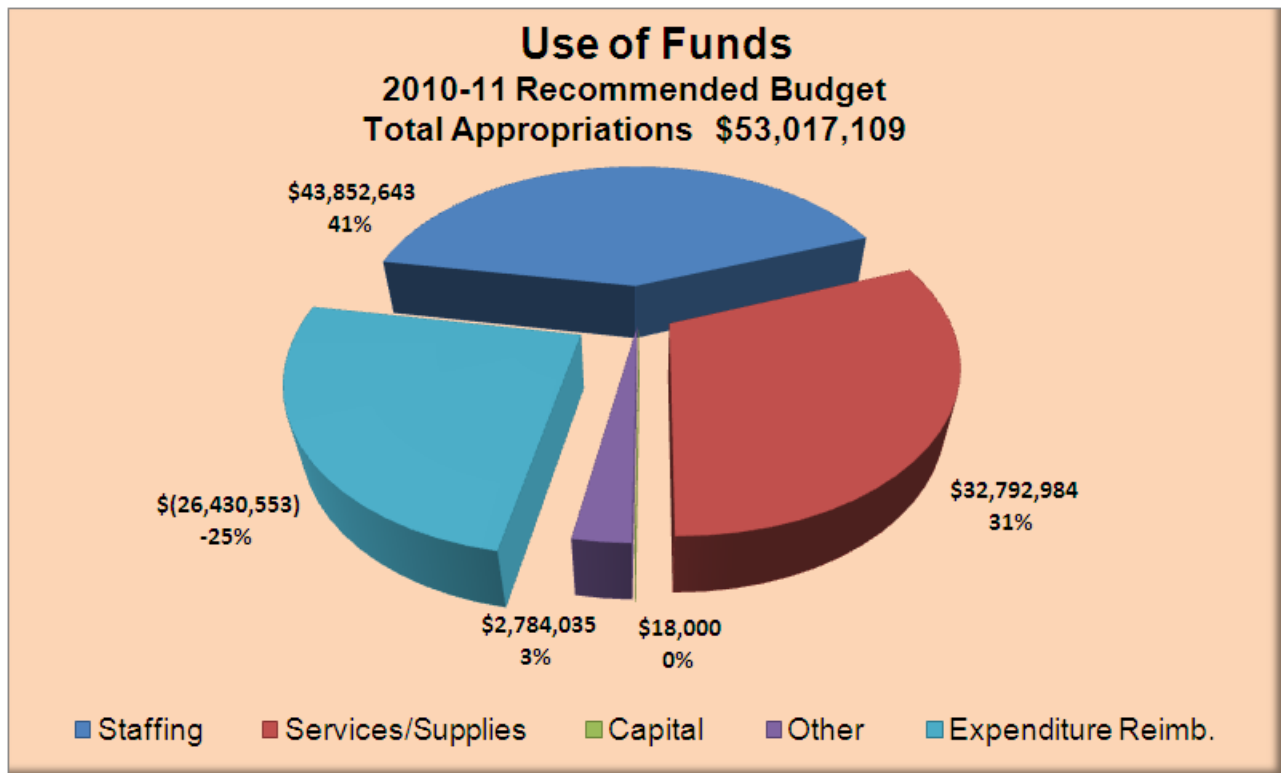
Staffing Trend



Appropriations by Source



General Government Statistical Summary



1012400000—Human Resources

General Government

Cynthia M. Clays, Human Resources Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,690,574	\$5,888,915	\$5,362,273	\$5,362,273	(\$526,642)
Services & Supplies	2,422,520	2,380,357	2,077,819	2,077,819	(302,538)
Fixed Assets	3,412	0	0	0	0
Total Expenditures	\$8,116,506	\$8,269,272	\$7,440,092	\$7,440,092	(\$829,180)
Expenditure Reimbursements	(5,770,151)	(5,221,933)	(5,303,294)	(5,303,294)	(81,361)
Total Appropriations	\$2,346,355	\$3,047,339	\$2,136,798	\$2,136,798	(\$910,541)
Earned Revenues By Source					
Interest/Rents	\$0	\$75	\$0	\$0	(\$75)
Charges for Services	238,370	259,417	337,103	337,103	77,686
Miscellaneous Revenues	7,585	50	50	50	0
Total Revenues	\$245,955	\$259,542	\$337,153	\$337,153	\$77,611
Net County Cost	\$2,100,400	\$2,787,797	\$1,799,645	\$1,799,645	(\$988,152)
Allocated Positions	52.0	48.0	42.0	42.0	(6.0)
Temporary (Full-Time Equivalent)	0.1	0.0	0.0	0.0	0.0
Total Staffing	52.1	48.0	42.0	42.0	(6.0)

Purpose

The Human Resources 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; and administration of training, education, deferred compensation, and flexible spending programs. The Division also processes Civil Service grievances and provides staff support for the Civil Service Commission.

an Office Assistance Specialist, and an Office Technician Coordinator.

Major Budget Changes

Salaries & Employee Benefits

- \$168,935 Negotiated salary and benefit adjustments.
- (\$695,577) Delete six positions. These include a Principal Personnel Analyst, a Personnel Analyst, a Safety Specialist, an Administrative Assistant,

Services & Supplies

- (\$75,358) Decrease in Countywide training and consultant services.
- (\$38,400) Decrease in publications and office expenses reflecting reduced number of recruitments.
- (\$170,755) Decrease in data processing charges.

Expenditure Reimbursements

- \$172,135 Increase in reimbursements from self-insurance funds for program administration.
- \$25,813 Increase in reimbursement from San Joaquin General Hospital and other non-General Fund operations.
- (\$116,587) Cost Allocation Plan adjustment.

1012400000—Human Resources

General Government

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Recruitment & Certification					
Recruitments	460	370	244	156	108
Applications Processed	22,431	29,013	14,480	6,700	7,500
Eligibility Lists Established	358	345	222	126	90
Oral Examination Days	194	106	87	60	42
Written Examinations	124	209	92	46	36
Certification					
Full-Time Positions Requisitioned	993	1,109	529	242	121
Part-Time Positions Requisitioned	342	699	495	453	226
Training Days					
Total Employee Training Days	4,564	7,683	7,991	7,894	6,550
General Employee Training	2,901	4,656	3,573	3,512	2,800
Diversity Training	786	581	598	1,652	1,400
Sexual Harassment Training	782	828	1,630	1,208	1,050
HR Leadership Academy	961	871	1,052	527	500
Violence in the Workplace Training	872	747	1,138	995	800
Classification					
Classification Studies	47	42	22	1	*N/A
Number of Positions Studied	248	84	13	*N/A	*N/A
New Classes Established	17	11	7	4	*N/A
Classifications Amended	35	27	20	3	*N/A
Organizational Studies	1	0	0	0	*N/A
Compensation Studies	4	13	5	2	*N/A
Civil Service Hearings	17	13	12	6	12
Position Control					
E-Pad Actions Processed	9,506	9,416	9,020	7,521	8,300
Employee Updates Processed	10,912	11,614	11,182	9,765	3,750
Job Code Updates	1,985	1,536	1,375	1,234	300
Equal Employment Opportunities					
Complaints Received	51	41	47	41	56
Informal Complaints (Department)	33	26	32	25	36
Formal Complaints (EEO Office)	18	15	15	16	20
Civil Service Appeal Hearings	4	5	3	3	6
DFEH/EEOC Complaints	6	6	3	4	8

*See Program Discussion under Classification and Compensation for details.

1012400000—Human Resources

General Government

Revenues

- \$69,822 Increase in administrative fees from fully-insured benefit plans.

Program Discussion

The 2010-11 proposed budget for Human Resources totals \$7,440,092, which is a decrease of \$829,180 from 2009-10, with a Net County Cost of \$1,799,645. The budget includes the deletion of six positions and significant reduction in training and staff development programs.

Recruitment & Exam Development

The Administrative Hiring Freeze has been in place since November 2008. The program is intended to minimize the number of employee layoffs and requires departments to provide justification to fill vacant positions. Generally, positions approved are filled from existing Civil Service workforce and the layoff list when feasible. As a result of the hiring freeze, recruitment slowed considerably during 2009-10, with most activity focusing on promotional examinations and recruitments for speciality classifications typically in health care professions. Due to anticipated reductions in workforce, recruitment activity is also expected to be limited in 2010-11. Human Resources will continue to conduct occasional open recruitments for speciality classifications when the existing workforce does not meet specific education or certification requirements.

Employee Layoff Case Management

Day-to-day activity related to the recruiting and testing processes is expected to change focus to the management of re-employment lists. In February 2009, the Board renewed its approval of the County's Layoff Mitigation Policy, which provides direction to County departments and Human Resources on the expectation of a compassionate approach to supporting employees who are impacted by reductions in workforce. The Policy directs that any vacant position be filled from persons on re-employment lists, when applicable, before seeking outside applicants.

Given the likelihood of Countywide staff reductions, Human Resources will meet with impacted employees to provide case management services and to identify all possible options available for placement in County positions. It is expected that due to the anticipated number of impacted employees and departments' limited ability to fill positions, Human Resources will continue working with employees remaining in laid-off status. Human Resources will remain in regular contact with impacted employees, and is designing communication tools to keep the employees informed of any available positions. Staff

will also provide support to the employees in regards to their rights and benefits while on the re-employment list.

Community Outreach

Human Resources does not anticipate participating in job fairs during 2010-11. Limited financial and staff resources, coupled with the continuation of the Administrative Hiring Freeze, will not make participation feasible. Staff participation in community outreach is expected to focus on activities that educate the youth and the public on the types of careers available in the private sector. Staff will also support other local groups and agencies in providing information relating to the application, testing, and selection for County employment.

Classification & Compensation

In November 2008, the Board suspended classification studies. It is anticipated that classification requests will continue to be limited and will primarily include those required to meet State and federal requirements, or are needed to address specific recruitment or departmental issues.

Policy & Leave Management

Requests for assistance on managing employee leave continues to be steady. In 2009, Human Resources assisted with approximately 350 leave cases. Employee requests for reasonable accommodations under the Americans with Disability Act have increased and become more complex. There has also been a recent rise in Department of Fair Employment and Housing, and Equal Employment Opportunity Commission complaints against the County. Since December 2009, the unit has assisted County Counsel on four formal disability discrimination complaints. To comply with major changes to the Family and Medical Leave Act (FMLA), Human Resources developed six new forms and introduced them to departments in July 2009. As a result, staff has spent a significant amount of time helping departments implement the new forms and correctly apply new FMLA changes. This includes training for supervisors, managers, and department leave processors.

Services requested by departments in the policy and leave areas in 2010-11 is expected to increase due to reductions in workforce.

Staff Development & Training

Overall attendance for trainings supported by Human Resources for 2009-10 is projected to be 7,900. Similar to attendance in the previous year, focus was placed on mandatory training, including Diversity Training, Sexual Harassment/Discrimination, and Workplace Violence Prevention.

1012400000—Human Resources

General Government

In 2009-10, several new trainings were offered to employees. These included Customer Service, Change Management, Stepping Up to Supervision, MicroSoft Office 2007 computer training, and Wellness training. Based on positive feedback received from the first wellness training, Human Resources has continued to offer employees wellness classes each month.

Due to budget reductions in management training and staff development in 2009-10, trainings previously provided by consultants are now being conducted by the Human Resources staff. An online version of the County training catalog was developed in lieu of the printed version. Additionally, the Leadership Academy training was reduced from four to twice annually. The Employee Service Award Ceremony has also been reduced from four to three times a year.

In 2010-11, the overall number of training days is expected to be lower due to staffing needs of departments. Human Resources' focus will continue to be on mandatory trainings and fewer classes offered for all training topics.

Equal Employment Opportunities

The Equal Employment Opportunities (EEO) Unit provides services of investigation, workforce compliance, training, and EEO Advisory Committee administrative support. The goal is to enforce federal and State laws, and County policies related to non-discrimination, anti-harassment, and retaliation.

In coordination with Staff Development, EEO conducts EEO-related training for employees on various topics, such as sexual harassment and discrimination prevention, and diversity. Mandatory training is provided for County managers and supervisors every two years to maintain compliance with State law. EEO also conducts New Employee Orientation and provides quarterly training to all departmental EEO Coordinators on EEO-related issues.

EEO evaluates and investigates complaints filed by employees and job applicants who believe they are experiencing discrimination, harassment, or retaliation in County employment. In 2009-10, it is estimated that 25 informal, 16 formal Civil Service Rule 20 appeal requests, and 4 external complaints will be received and processed to the Department of Fair Employment and Housing, and Equal Employment Opportunity Commission.

The Mentor Partnership Program, which was established in 1999, continues to be successful with 18 mentor/mentee pairs for 2010. Recruitment efforts continue to ensure all County employees are aware of the program.

EEO is responsible to monitor and ensure workforce compliance which includes the preparation of a bi-annual EEO Plan; EEO-4 Report to the EEO Commission; and an EEO Plan - Short Form to the Department of Justice. In

addition, EEO collects and analyzes data for the development of the Exit Interview Analysis and Applicant Flow Data Reports. Upon request, EEO collects data and conducts an analysis of County departments demographics.

Staff Reductions/Service Impacts

The proposed 2010-11 budget includes the deletion of six positions and will impact the workload throughout the department. To maintain its core human resources functions, some units have been restructured to accommodate the staffing changes. The changes and impacts on the level of support to County departments are summarized below:

- Classification and Compensation Unit - A Principal Personnel Analyst will be deleted and the unit will be eliminated in anticipation of reduced workload reflecting the existing Board direction on the suspension of classification studies. The unit's workload will be delegated to existing Human Resources staff and will impact assignments in the Recruitment and Policy Leave Management units. In addition, any assignments in this unit that is required, will be managed by the Director and Deputy Director.
- Risk Management Unit - An Office Assistant Specialist assigned to the Workers' Compensation and Disability Management units will be deleted. The remaining Office Assistant Specialists currently assigned to the Casualty Insurance unit will provide support to Disability Management. A Senior Office Assistant will also provide clerical support.
- Risk Management Unit - A Safety Specialist will be deleted and the functions of the position will be reassigned to a Personnel Analyst and/or Staff Development Coordinator. The redistribution of workload will primarily impact assignments in the Recruitment unit.
- Benefits Unit - An Administrative Assistant will be deleted and the work will be redistributed to remaining staff, including filling a vacant Senior Office Assistant position currently allocated to Human Resources.
- Recruitment Unit - A Personnel Analyst will be deleted and will result in reduced support in the case management assignment working with laid-off employees.
- EEO Unit - An Office Technician Coordinator will be deleted and the clerical work will be redistributed amongst the Staff Development unit and existing EEO staff.

1010900000—Information Systems Division

General Government

Jerry Becker, Information Systems Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,800,463	\$8,744,725	\$8,586,529	\$8,586,529	(\$158,196)
Services & Supplies	3,358,896	3,523,792	3,491,226	3,491,226	(32,566)
Fixed Assets	109,289	0	0	0	0
Total Expenditures	\$11,268,648	\$12,268,517	\$12,077,755	\$12,077,755	(\$190,762)
Expenditure Reimbursements	(9,834,719)	(11,106,600)	(10,666,563)	(10,666,563)	440,037
Total Appropriations	\$1,433,929	\$1,161,917	\$1,411,192	\$1,411,192	\$249,275
Earned Revenues By Source					
Charges for Services	\$1,323,110	\$1,692,296	\$1,634,263	\$1,634,263	(\$58,033)
Total Revenues	\$1,323,110	\$1,692,296	\$1,634,263	\$1,634,263	(\$58,033)
Net County Cost	\$110,819	(\$530,379)	(\$223,071)	(\$223,071)	\$307,308
Allocated Positions	75.0	67.0	62.0	62.0	(5.0)

Purpose

The Information Systems Division (ISD) provides information processing services, support, and coordination to County departments. The Division is responsible for the County's information technology and communications functions. 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."

Services & Supplies

- \$50,007 Increase in lease payments for automation equipment.
- (\$70,748) Decrease in consultant services; completed planned improvements for the County's Criminal Justice Information System.
- (\$8,000) Decrease in telephone costs due to fewer positions.

Major Budget Changes

Salaries & Employee Benefits

- \$534,792 Negotiated salary and benefits adjustments.
- \$60,901 Increase in temporary help.
- (\$603,217) Delete four Information Systems Analysts and one Information Systems Technician.
- (\$146,328) Delete two Information Systems Managers midyear 2010-11.
- (\$4,344) Decrease in overtime and holiday pay.

Expenditure Reimbursements

- \$203,124 Increase in charges to Telephone Internal Service Fund for e-mail support previously charged as indirect cost.
- (\$462,804) Decrease in reimbursements from General Fund departments reflecting expenditure reductions.
- (\$209,919) Cost Allocation Plan adjustment.

Revenues

- (\$74,897) Cost Allocation Plan adjustment.
- \$16,864 Increase in services provided to non-County agencies.

1010900000—Information Systems Division

General Government

Program Discussion

The 2010-11 proposed budget totals \$12,077,755, which is a decrease of \$190,762 from 2009-10. The budget includes negotiated salary and benefits adjustments and eliminates five positions. In addition, two Information Systems Manager positions will be eliminated midyear 2010-11 through attrition.

During 2009-10, ISD focused on improving customer service, delivering a variety of technology projects, and fulfilling its role as consultant, partner, and technology integrator. The 2010-11 recommended budget for ISD is based on implementing projects consistent with the County's Strategic Direction for Technology, as well as ISD's continuing responsibility to support existing information and communication systems for the County.

In 2010-11, ISD will focus on five key areas: technology cost containment, Law and Justice system improvements, upgrades to existing administrative systems, expansion of "green" technologies and business practices; and continued improvement in customer service. During 2010-11, ISD intends to:

- **Upgrade the County's Property Tax System-** ISD will continue its effort to manage and support the upgrade of Megabyte, the County's Property Tax System. Megabyte is modernizing its internal technologies, and is scheduled to release the final portions of the new Property Tax System to California counties in 2010-11.
- **Implement an Adult Case Management System for the Probation Department -** ISD, in partnership with the Probation Department and a software vendor (AutoMon, LLC), began implementation of a new Adult Case Management system in 2009-10. These efforts will continue in 2010-11 and the new system will be ready for use in June 2011.

- **Upgrade of the County's Human Resource (HR) and Payroll Systems -** In partnership with the Auditor-Controller's Office and HR, ISD will begin a 24-month effort to upgrade the County's HR and Payroll Systems. The vendor (Oracle Corporation) that provides software support has announced that after December 2012, it will cease development of critical tax updates for the software version currently used by the County. During 2010-11, ISD will install the new version of the HR and Payroll Systems in a test environment in order to begin the upgrade process. Extensive review sessions will be held with system users to evaluate the new features delivered with the upgraded system to determine if improvements in existing business processes can be realized. The upgraded version of the HR and Payroll Systems will be operational by June 2012.
- **Decrease County Printing Costs -** ISD will develop a comprehensive guide/program that will identify costs associated with printing/copying, and outline means and methods available to departments to reduce the need for paper documents. ISD will also assess the specific printing/copying needs to identify cost-saving opportunities for its users.

In 2009-10, ISD accomplished the following activities in partnership with County departments:

- **Supported Implementation of the District Attorney's Case Management System -** In 2007-08, the Board appropriated \$665,502 to fund the purchase of a Case Management System for the District Attorney's Office. A competitive procurement process was conducted in 2007-08. The system implementation effort began in 2008-09, and the new Case Management System was installed in 2009-10. During 2009-10, ISD completed the development of specialized interfaces allowing the new DA Case Management System to interact and exchange data with the County's existing Criminal Justice Information System. ISD also provided

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>IBM Mainframe Transactions</i>	67,544,306	67,526,559	68,433,839	63,747,521	68,397,500
<i>Systems & Programming Hours</i>	30,098	34,256	34,378	19,389	20,286
<i>Desktop Computer Labor Hours</i>	N/A	N/A	N/A	1,752	2,781

1010900000—Information Systems Division

General Government

project/technology support to DA staff managing the implementation effort.

- **Upgraded the County's Financial System** -The effort to upgrade the County's Financial System began in 2008-09, and continued into 2009-10. During 2009-10, ISD worked closely with the Auditor-Controller's Office and Purchasing and Support Services to complete the testing, procedure development, and user-training required to finalize the Financial System upgrade. The upgraded version will be available for County use in May 2010.
- **Installed Technologies in the New Administration Building** - Construction of and relocation to the County's new Administration Building was completed in 2009-10. ISD was responsible for the oversight and installation of the technologies implemented in the building. These included data/voice wiring; working with consultants on the installation of all audio visual equipment in the Board Chambers, conference and training rooms; working with consultants on installation of all security technologies; coordinating the move of systems and technologies into the new building; and working with a variety of contractors on the construction of a new computer room. The project was completed timely and within budget.

Staff Reductions/Service Impacts

The proposed budget eliminates five positions. These include four Information Systems Analysts (ISA) and one Information Systems Technician. In addition, two Information Systems Managers will be eliminated midyear 2010-11 through attrition.

- Two ISA positions are part of the team responsible for supporting the County's financial system. Eliminating these positions will decrease ISD's responsiveness to customer requests for financial system enhancements and ongoing operational support.
- One ISA currently provides hardware support for the County's core servers: PeopleSoft, Criminal Justice Information System, and Juvenile Justice Information System. Eliminating this position will result in delays for server support, Microsoft patches, and delays in active directory modifications.
- One ISA position that provides daily Countywide network services is proposed to be deleted. Eliminating this position will result in a decrease in available staff time for network design and will delay ISD's responses to departments requesting assistance for networking issues.
- An Information Systems Technician providing on-site computer operations service is proposed to be deleted. ISD currently provides services to departments seven days per week. Discussions with departments are ongoing, however, it is likely weekend services will be eliminated.
- Two of the five Information Systems Manager positions will be deleted in February 2011. Management responsibilities will be redistributed to the remaining managers. Eliminating these positions will impact ISD's ability to respond to departments' requests for analysis of new projects and technologies.

1012500000—Labor Relations

General Government

John Bertke, Labor Relations Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$632,839	\$624,541	\$491,772	\$491,772	(\$132,769)
Services & Supplies	109,114	162,833	167,048	167,048	4,215
Total Expenditures	\$741,953	\$787,374	\$658,820	\$658,820	(\$128,554)
Expenditure Reimbursements	(636,725)	(419,000)	(395,926)	(395,926)	23,074
Total Appropriations	\$105,228	\$368,374	\$262,894	\$262,894	(\$105,480)
Earned Revenues By Source					
Charges for Services	\$0	\$3,651	\$1,963	\$1,963	(\$1,688)
Miscellaneous Revenues	95	0	0	0	0
Total Revenues	\$95	\$3,651	\$1,963	\$1,963	(\$1,688)
Net County Cost	\$105,133	\$364,723	\$260,931	\$260,931	(\$103,792)
Allocated Positions	5.0	4.0	3.0	3.0	(1.0)
Temporary (Full-Time Equivalent)	0.6	0.0	0.0	0.0	0.0
Total Staffing	5.6	4.0	3.0	3.0	1.0

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.

The Division, in coordination with Human Resources, also develops and provides training to County departments in the disciplinary, collective bargaining, and management rights areas.

Major Budget Changes

Salaries & Employee Benefits

- \$15,400 Negotiated salary and benefits adjustments.
- (\$148,169) Delete an Employee Relations Representative.

Expenditures Reimbursements

- (\$23,074) Cost Allocation Plan adjustment.

Program Discussion

The 2010-11 proposed budget for Labor Relations totals \$658,820. This represents a decrease of \$128,554 from 2009-10 and is primarily due to the deletion of an Employee Relations Representative position.

Labor Relations will continue to ensure the County complies with the Meyers-Milias-Brown Act (MMBA), which governs labor management relationships within California government agencies. Changes in terms and conditions of employment and successor agreement negotiations are subject to the MMBA. In an effort to address budget/funding reductions, departments are exploring options and cost saving measures, some of which will require the County to meet and confer with impacted employee organizations.

Eleven employee organizations and 16 bargaining units comprise approximately 95% of the County's workforce. The labor contract for Registered Nurses Unit expired in June 2009 and contracts for 12 of the 16 bargaining units will expire June 2011. In 2009-10, Labor Relations continued negotiations with the Registered Nurses Unit for a successor contract. The Division also met with all other bargaining units seeking their concessions to partially address the significant budget shortfall projected for

1012500000—Labor Relations

General Government

2010-11. Thus far, the County was able reach an agreement with the Probation Officers Unit and extended the contract for one year to June 2012. Concession discussions are ongoing with the remaining units.

The following chart is a summary of the labor contracts with the 16 bargaining unit:

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

In 2010-11, Labor Relations will initiate the preparation for negotiations. This represents a significant workload and the largest negotiation process the County will experience.

Staff Reductions/Service Impacts

The 2010-11 recommended Labor Relations budget deletes one Employee Relations Representative position. This represents a 46% staffing reduction over the last two fiscal years and will result in the elimination of labor relations and disciplinary trainings provided by the Department. Response time to County departments' requests for disciplinary advice will be also impacted.

The Labor Relations Director and the two remaining staff will focus their efforts on compliance issues in regards to the Memoranda of Understanding, Employee/Employer Relations Policy, and the statutes controlling labor relations activities. However, it is unlikely that the existing staffing level will be sufficient to address the demands in order to remain in compliance.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
MOU's Negotiated	11	1	2	1	14
Arbitration Hearings	1	17	13	14	15
Disciplinary Advice to Departments	1,475	1,520	1,570	1,565	1,560
Complaints Process	49	49	40	45	49
Labor Relations Advice	510	525	535	540	535
Impact Meet & Confer	37	36	75	100	120
Public Employee Relations					
Appeals Board	6	5	1	1	6
Concession Bargaining (Meetings)	0	0	22	25	N/A

Office Automation Internal Service Fund

General Government

Jerry Becker, Information Systems Director

Office Automation ISF	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Lease Payments	\$900,188	\$1,111,718	\$1,232,643	\$1,232,643	\$120,925
Service & Supplies	341,937	336,162	260,789	260,789	(75,373)
Total Appropriations	\$1,242,125	\$1,447,880	\$1,493,432	\$1,493,432	\$45,552
Earned Revenues By Source					
Interest/Rents	\$6,411	\$0	\$0	\$0	\$0
Rental Income	1,216,567	1,447,880	1,493,432	1,493,432	45,552
Total Revenues	\$1,222,978	\$1,447,880	\$1,493,432	\$1,493,432	\$45,552
Revenues Over/(Under) Expenses	(\$19,147)	\$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 are also covered under the program.

rapid changes in technological opportunities. Approximately 1,500 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 help departments plan and configure 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 optimum service and remain ahead of the demand for computing resources. Personal computer hardware is currently on a four-year replacement cycle.

Major Budget Changes

Services & Supplies

- \$120,925 Increase in finance payments due to volume of equipment.
- \$21,108 Increase in data processing charges.
- (\$58,803) Cost Allocation Plan adjustment.
- (\$37,676) Decrease in software license costs.

Revenue

- \$45,552 Increase in payments from user departments.

During 2009-10, the Office Automation ISF realized the following accomplishments:

- Replaced over 65 aging County computing devices (personal computers, servers, and printers).
- Increased County participation in the PC Replacement Program to approximately 1,500 devices.
- Continued a program that establishes and promotes environmentally sound disposal of County computers.

Program Discussion

The Office Automation Internal Service Fund (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

Office Automation Internal Service Fund

General Government

During 2010-11, the Office Automation ISF will continue supporting departments in the selection and replacement of obsolete computer equipment. Scheduled for replacement in 2010-11 are 676 personal computers, and 30 mobile data computers for the Sheriff's vehicles. ISD staff will be working with the individual departments to determine if these PCs must be replaced in 2010-11, or if the

purchase can be postponed. During 2010-11, ISD will continue to encourage departmental participation in the PC Replacement Program. 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
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Installation of Replacement Computers</i>	359	68	181	65	676
<i>Installation of New Systems</i>	210	193	110	21	0
<i>Purchase of Sheriff Mobile Data Computers (MDC)</i>	0	10	6	0	0
<i>Purchase of Sheriff MDC Upgrades</i>	0	29	10	0	0
<i>Installation of Replacement MDC's</i>	0	0	0	0	30

1010804000—Operating Transfers

General Government

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Operating Transfers Out</i>	\$11,199,406	\$1,710,980	\$1,143,238	\$1,143,238	(\$567,742)
<i>Total Appropriations</i>	\$11,199,406	\$1,710,980	\$1,143,238	\$1,143,238	(\$567,742)
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$11,199,406	\$1,710,980	\$1,143,238	\$1,143,238	(\$567,742)

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

- (\$73,751) Decrease General Fund support for Airport operations.
- (\$20,839) Decrease County matching funds contributed to the Countywide Library System due to reduced participation from the cities in the Intergovernmental Partnership Program.
- (\$422,512) Decrease General Fund support for Animal Control operations.
- (\$50,640) 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 2010-11 as follows:

- **Airport Enterprise Fund** - \$242,310 will be provided to support Airport operations, which is not covered by its operating revenues.
- **County Library** - \$186,355 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** - \$635,368 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** - \$79,205 will be allocated to reimburse Public Works for non-Road Fund related project or program costs.

1011200000—Purchasing & Support Services

General Government

David Louis, Purchasing & Support Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	1,973,401	2,130,026	1,996,674	\$1,996,674	(\$133,352)
Services & Supplies	1,553,507	1,853,574	1,598,288	1,598,288	(255,286)
Fixed Assets	35,867	0	0	0	0
Total Expenditures	\$3,562,775	\$3,983,600	\$3,594,962	\$3,594,962	(\$388,638)
Expenditure Reimbursements	(2,761,316)	(2,486,344)	(2,528,062)	(2,528,062)	(41,718)
Total Appropriations	\$801,459	\$1,497,256	\$1,066,900	\$1,066,900	(\$430,356)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$139,568	\$140,000	\$150,000	\$150,000	\$10,000
Charges for Services	488,350	608,667	434,621	434,621	(174,046)
Miscellaneous Revenues	74,215	24,500	26,700	26,700	2,200
Total Revenues	\$702,133	\$773,167	\$611,321	\$611,321	(\$161,846)
Net County Cost	\$99,326	\$724,089	\$455,579	\$455,579	(\$268,510)
Staffing					
Allocated Positions	27.0	25.0	21.0	21.0	(4.0)
Temporary (Full-Time Equivalent)	3.0	3.5	3.0	3.0	(0.5)
Total Staffing	30.0	28.5	24.0	24.0	(4.5)

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.

- (\$90,511) Decrease in data processing charges.
- (\$51,025) Decrease in printing machine maintenance costs due to replacement of aging printing presses with high-production copiers.
- \$45,304 Increase in copy equipment leases.
- (\$25,950) Decrease in fleet services, travel, memberships, and recycling bin purchases.

Major Budget Changes

Salaries & Employee Benefits

- \$139,926 Negotiated salary and benefits adjustments.
- (\$301,964) Delete two Deputy Purchasing Agents, a Storekeeper, and a Mail Clerk.
- \$28,686 Increase in part-time help.

Services & Supplies

- (\$130,100) Decrease in postage expenses reflecting actual experience.

Expense Reimbursement

- (\$81,792) Decrease in reimbursements from user departments based on anticipated service requests.
- \$92,920 Administrative revenues offsetting changes in crediting of OfficeMax rebates to user departments.
- \$30,810 Cost Allocation Plan adjustment.

Revenues

- \$10,000 Increase in parking fines.

1011200000—Purchasing & Support Services

General Government

- (\$18,246) Cost Allocation Plan adjustment.
- (\$153,350) Redirecting of OfficeMax rebates, previously credited to Purchasing, to user departments.

Program Discussion

The proposed 2010-11 Purchasing and Support Services budget totals \$3,594,962 with a Net County Cost of \$455,579. This represents an appropriation decrease of \$388,638 from 2009-10.

Procurement

During 2009-10, the Purchasing and Support Services Department, along with Facilities Management, coordinated the move into the Administration Building and assisted several departments with relocations throughout the County. Extensive effort was spent on planning and

bidding for moving equipment, files, and other related items. The various moves resulted in an increase in surplus furniture. County departments were informed of available items and arranged for pickup. Remaining items were sold to the public, various local charity groups, or recycled. Purchasing has also developed a website where surplus items are posted for County departments and has arranged to place items on a public surplus website where items are auctioned to the highest bidder.

The contract with OfficeMax for office supplies expires in June 2010. The existing contract provides Purchasing a 12% rebate on all purchases and is used to fund the program administration cost. During 2009-10, staff re-negotiated a new contract with OfficeMax which includes a 13% discount and a smaller rebate. Starting July 2010, departments will benefit directly from the discount. To partially offset the loss of the rebate, Purchasing will charge a user fee to cover its administrative cost. Overall savings to the County will be improved.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Central Services					
Print Jobs	1,936	1,799	1,929	1,815	1,800
Printing Impressions	8,003,554	9,902,598	10,597,265	12,449,010	0
Outgoing U.S. Mail	1,811,224	1,810,254	1,751,987	1,581,592	1,570,000
1st Class Regular	487,283	402,173	345,670	331,802	325,000
Postal Barcode	820,356	897,611	929,969	822,376	820,000
Postal Presort	503,585	510,470	476,348	427,414	425,000
Copy Machine Copies	2,477,147	2,804,484	3,178,548	3,802,116	16,175,000
Service Locations	45	45	45	42	42
Records Management					
Records Requests Processed	12,440	6,984	3,228	3,096	3,100
Paper Recycled (tons)	154	152	260	303	325
Shredding (hours)	615	890	1,715	2,060	2,100
Purchasing					
Purchase Orders Issued	4,419	8,067	3,936	3,920	3,905
Dollar Value of Purchase Orders	\$212,097,365	\$205,870,119	\$205,780,202	\$172,000,000	\$161,000,000
Purchasing Cards Issued	360	391	392	404	400
Purchasing Card Transactions	15,684	18,339	16,554	16,704	17,000
Average Transaction Value	\$183	\$193	\$200	\$175	\$175
Copy Machine Impressions	31,849,760	34,527,137	35,234,322	40,134,897	40,000,000
Machines in Copy/Lease Program	347	325	404	350	350

1011200000—Purchasing & Support Services

General Government

Green Purchasing

In February 2008, the Board adopted the Green Purchasing Policy reflecting the County's long-term commitment to the purchase of environmentally preferable products. The Policy sets forth practices and guidelines that promote sustainability of the environment. A Green Committee was formed and had its first monthly meeting in May 2009. The Committee aims to centralize green efforts and promote awareness. Educational efforts, presentations, discussion, data gathering, and involvement of outside agencies have been successful. The Committee has also developed a County "Green" webpage; prepared an annual report; and added green requirements and reporting needs in specifications and scopes of work. Purchasing is also working with outside agencies to further "Green" communication, knowledge sharing, and identifying best practices.

Purchasing, in conjunction with OfficeMax, will default specific items for purchase to the environmentally preferable products that are equal to or better in quality, as well as equal to or less in cost. This change became effective December 2009 and the annual savings is anticipated to exceed \$100,000.

Duplicating

The Duplicating Division has experienced an increase in service requests. Many print jobs that were previously sent to outside vendors are now being produced in the County print shop at a lower cost. Whenever possible, the Division uses recycled paper and eco-friendly ink. County departments have also been asked to use duplex printing in an effort to reduce the County's carbon footprint.

The Division has worked with its contracted supplier to replace aging printing presses currently being used with high-production copiers, and achieved the same cost the Division is presently paying. This will eliminate the use of harmful chemicals required by old equipment and provide technologically advanced, lower-cost printing solutions for County departments.

Mail Room

The Mail Room continues to service 42 locations within the County. The route for pick up and delivery of mail includes Lodi, Tracy, Manteca, and various locations in Stockton. The Mail Room currently picks up mail inside the Administration Building and Courthouse twice per day, and all other locations once per day.

Sorting and barcoding equipment allows the County to realize a savings of up to 9.6 cents for each piece of pre-sort mail. The Mail Room has started processing mail for San Joaquin General Hospital (SJGH), thereby eliminating the need for duplication of equipment and personnel. The Mail Room is also providing mail services for several

locations that previously leased mail equipment and were unable to realize the cost savings available with the barcoding and presorting.

Postage rate increases are not anticipated in 2010-11; however, there will be an internal rate increase of two cents per piece of mail to cover lease and maintenance costs for barcoding and sorting equipment.

Records

The Records Management Division has continued to operate the records storage warehouse and provide shredding services to County departments. During 2009-10, the Division was able to provide shredding services to the Human Services Agency (HSA), replacing an outside vendor and saving the HSA approximately \$40,000 annually. The shredding truck is equipped with a mobile shredder and is dispatched to various locations throughout the County to shred paper on-site. The shredded paper is then transported to a recycler where it is sold. Staff also collects paper waste throughout the County for disposal with a recycler.

An average of \$750 per month is received from shredded paper sales. This market fluctuates and is not a reliable source of income. In 2009-10, it is estimated that over 606,000 pounds of paper will be recycled and over 3,000 records will be pulled for County departments. Efforts are underway to explore the feasibility of automating records indexes, and assistance is provided in helping departments identify records eligible for destruction.

Staff Reductions/Service Impacts

In 2009-10, two of the six Deputy Purchasing Agents (DPA) retired. One DPA was primarily responsible for the CAL-Card Program, Software, Ammunition, Property Leases, and general purchasing responsibilities. The second DPA was responsible for lease purchasing, computer equipment, communication equipment, Peoplesoft CAPS requisition training, and other general purchasing responsibilities. The 2010-11 proposed budget eliminates both vacant DPA positions. Of the four remaining DPAs, three are funded by and dedicated to Public Works, HSA, and SJGH. This leaves one DPA for the remaining County departments with assistance from part-time staff.

Having fewer DPAs will result in lost opportunity for cost savings, cost avoidance, and timely and effective provision of necessary professional purchasing services to County departments. Suppliers will also be affected with fewer staff available to assist and follow up with questions, direction, payment expedition, etc. Less overall assistance will be available to guide the suppliers in the process and requirements related to doing business with the County. The budget also eliminates a Storekeeper and a Mail Clerk; the workload will be distributed among existing staff.

Purchasing Internal Service Fund

General Government

David Louis, Purchasing & Support Services Director

Purchasing ISF	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$6,708,764	\$6,608,651	\$5,945,000	\$5,945,000	(\$663,651)
<i>Total Expenditures</i>	\$6,708,764	\$6,608,651	\$5,945,000	\$5,945,000	(\$663,651)
Earned Revenues By Source					
<i>Interest/Rents</i>	\$18,965	\$20,000	\$7,000	\$7,000	(\$13,000)
<i>Miscellaneous Revenue</i>	6,550,081	6,588,651	5,938,000	5,938,000	(650,651)
<i>Total Revenues</i>	\$6,569,046	\$6,608,651	\$5,945,000	\$5,945,000	(\$663,651)
Revenues Over/(Under) Expens.	(\$139,718)	\$0	\$0	\$0	\$0

Purpose

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

Major Budget Changes

Services & Supplies

- (\$440,000) Decrease in office supply expenses due to reduced pricing negotiated with OfficeMax.
- (\$303,175) Decrease in CAL-Card purchases based on current experience.
- (\$13,000) Decrease in security alarm and bottled water expenses due to move to the Administration Building.
- \$33,500 Increase in copy services.
- \$59,024 Cost Allocation Plan adjustment.

Revenues

- (\$650,651) Decrease in reimbursements from user departments based on projected program expenses.
- (\$13,000) Decrease in interest income.

Program Discussion

Procurement Card Program

The Procurement Card Program provides County departments a means to procure low-cost items directly from vendors using the County-issued credit cards, CAL-Cards. The Program streamlines the procurement process and provides reports detailing the purchases to ensure appropriate accountability and reconciliation. Currently, there are 404 cards in use. It is estimated that in 2009-10 there will be 16,700 transactions with an average transaction amount of \$192, down \$8 from the previous fiscal year. Prompt payment, average transaction, and volume sales rebates are estimated to be \$23,000 for 2010-11.

Office Supply Program

The contract with OfficeMax for office supplies expires in June 2010. This Program has provided user departments with reduced pricing on many office products for the past five years. It also offers a 12% rebate for all purchases. These rebates are currently credited to Purchasing to offset program administration costs. In an effort to further reduce office supply costs to user departments, Purchasing negotiated a new cooperative contract with OfficeMax to include a 13% discount for core products, while maintaining a small rebate. The discounts will result in direct savings to user departments. Purchasing has also agreed to a weekly payment to the vendor, which will result in an additional 2% discount. To partially offset the loss of the rebate, Purchasing will charge user departments an administrative fee.

The current contract has enabled several outside entities to "piggyback" on the County's contract. These entities have been informed of the upcoming changes and will work

Purchasing Internal Service Fund

General Government

with the vendor to choose a program that is best suited to their needs.

In December 2009, Purchasing implemented an automatic replacement program to substitute "green" products to departments ordering supplies that have a cost-effective, green alternative. This will further the County's "green" efforts and adhere to the Green Purchasing Policy adopted by the Board in February 2008.

Copy Machine Program

Currently, there are 350 leased copiers in the Copy Machine Program. During 2009-10, older copiers were replaced with new models at a reduced rental and cost-per-copy price. The current contract expires in May 2010. Purchasing is working on an Request for Information to ensure the best possible overall copier solution that meets cost, performance, and environmental objectives.

Security Alarm Program

Contracts for security alarm services are administered by the Purchasing Department. Staff processes invoices, administers 82 contracts, and allocates charges to user departments to keep vendor payments for alarm services centralized. This is a reduction from previous years due to several departments now under one contract for the Administration Building.

Bottled Water Program

The number of County offices receiving bottled water has been reduced from 79 to 66 during 2009-10. The reduction is primarily due to several departments moving to the Administration Building which is equipped with a water filtration system.

Workload Data

	<u>Actual</u>			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Procurement Card</i>					
<i>Cards Issued</i>	360	391	392	404	400
<i>Transactions</i>	15,684	18,339	16,554	16,704	17,000
<i>Copy Machine</i>					
<i>Copy Machines Installed</i>	347	375	404	350	350
<i>Copy Transactions</i>	34,326,907	37,512,849	35,234,322	40,134,897	40,000,000
<i>Security Alarm</i>					
<i>Agreements</i>	83	80	87	82	82
<i>Bottled Water Services</i>					
<i>Delivery Sites</i>	69	81	79	66	66

Radio Internal Service Fund

General Government

Jerry Becker, Information Systems Director

Radio ISF	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$1,326,938	\$1,518,150	\$1,683,445	\$1,683,445	\$165,295
<i>Other Charges</i>	27,436	279,087	225,842	225,842	(53,245)
<i>Total Expenditures</i>	\$1,354,374	\$1,797,237	\$1,909,287	\$1,909,287	\$112,050
Earned Revenues By Source					
<i>Interest/Rents</i>	\$42,754	\$49,688	\$41,116	\$41,116	(\$8,572)
<i>Miscellaneous Revenues</i>	1,655,813	1,747,549	1,868,171	1,868,171	120,622
<i>Total Revenues</i>	\$1,698,567	\$1,797,237	\$1,909,287	\$1,909,287	\$112,050
Revenues Over/(Under) Expenses	(\$344,193)	\$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 equipment as it reaches the end of its useful life.

Major Budget Changes

Services & Supplies

- \$77,500 Increase in Federal Communication Commission and Federal Aviation Administration licensing costs.
- \$55,864 Increase in radio equipment finance payments to include additional radios.
- \$41,491 Increase in third-party radio maintenance to include additional radios.
- \$3,363 Increase in utility costs.
- (\$9,000) Decrease in accessory purchases.

Other Charges

- (\$53,245) Decrease in depreciation expense.

Revenues

- \$120,622 Increase in charges to user departments.
- (\$8,572) Decrease in interest earnings.

Program Discussion

During 2010-11, County departments have an operational need for a small number of new radios, and the replacement of radio equipment, seven or more years old. 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 new and replacement radio communications equipment recommended for purchase in 2010-11 (the recommended equipment purchases will be reconsidered if downsizing occurs in the departments listed below):

<u>Department</u>	<u>Equipment</u>	<u>Costs</u>
Sheriff Custody	48 portables	\$38,704
Sheriff Patrol	30 portables	21,994
Sheriff Detectives	2 mobiles	2,116
Sheriff Lathrop Police	2 portables	1,751
Probation	2 portables	1,651
Probation Juvenile	7 portables	3,738
Public Works Flood Control	2 portables	1,018
	<i>Total</i>	\$70,972

2010-11 Radio Projects

During 2010-11, the Information Systems Division (ISD) intends to:

Radio Internal Service Fund

General Government

- **Continue efforts to implement “narrow banding”**
 - The federal government requires that all public safety organizations in the United States move to “narrow-banded” radio frequencies by the year 2013. During 2010-11, ISD will continue its efforts to facilitate a regional working group that will determine the most effective manner by which the various public safety organizations in the County can work together to comply with the federal mandate. The solution developed will be in compliance with the overall regional radio strategy defined in the County’s Master Radio Communications Plan.
- **Obtain federal approvals for new grant-funded radio towers** – San Joaquin County has received grant funding for two new radio towers. During 2010-11, ISD will work with the various federal agencies to obtain environmental, historical, tribal, and other approvals necessary for the construction of the new radio towers. These towers will improve the overall radio coverage for public safety and local government entities in both the northern and southern portions of the County.
- **Improve radio coverage in the Corral Hollow area** – In partnership with federal and private entities, ISD will complete the installation of radio equipment in Corral Hollow. Once installed, the equipment will improve radio coverage for public safety and local government entities when working in the Corral Hollow area. This project, which began in 2007-08, will be completed in 2010-11.

2009-10 Radio Projects

During 2009-10, the ISD Communications Division focused its efforts on:

- **Redesigning the County’s radio system to implement “narrow banding”** – ISD coordinated the licensing of three new narrow banded

frequencies for the region, utilized grant funds to complete an engineering study to analyze the County’s current radio coverage, and the radio coverage that will exist when the frequencies are converted to narrow band.

- **Construction of new radio towers** – San Joaquin County has received grant funding for two new radio towers. During 2009-10, ISD submitted the required paperwork to the federal government to request the various approvals that must be obtained prior to construction. Because of changes in the review and approval process at the federal level, the approval processes are taking much longer than expected. In partnership with the County Office of Emergency Services, ISD is working diligently to provide the federal government the information needed to evaluate the potential environmental, historical, and tribal impacts these tower projects may pose. The County has until March 31, 2011 to complete the South County tower; the second tower (planned for the northern portion of the County) must be completed by March 31, 2012.
- **Improving the radio coverage in the Corral Hollow area** – During 2009-10, ISD completed the procurement of radio and microwave equipment that will be placed on the Department of Energy’s tower in Corral Hollow. The radio equipment was purchased utilizing funds from a Homeland Security Grant and will greatly improve radio coverage for public safety agencies in the Corral Hollow area. This project was slated for completion in 2009-10; however, like the radio tower projects, this effort is waiting for federal approval (environmental, historical, and tribal) before the radio gear can be installed. Once federal approval is obtained, installation of the radio equipment will take approximately 30 days. The County has until March 31, 2011 to complete this effort.

1016500000—Rebates/Refunds & Judgments/Damages

General Government

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
<i>Expenditures</i>					
<i>Services & Supplies</i>	\$21,657	\$65,000	\$65,000	\$65,000	\$0
<i>Other Charges</i>	10,554	500	500	500	0
<i>Total Appropriations</i>	\$32,211	\$65,500	\$65,500	\$65,500	\$0
<i>Earned Revenues By Source</i>	\$0	\$0	\$0	\$0	\$0
<i>Net County Cost</i>	\$32,211	\$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 2010-11; \$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

Kenneth W. Blakemore, Assessor-Recorder-County Clerk

Recorder - Equipment Automation Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$446,078	\$491,549	\$521,653	\$521,653	\$30,104
Services & Supplies	400,101	221,650	370,150	370,150	148,500
Fixed Assets	0	27,000	12,000	12,000	(15,000)
Operating Transfers Out	383,650	434,074	1,062,762	1,062,762	628,688
Total Expenditures	\$1,229,829	\$1,174,273	\$1,966,565	\$1,966,565	\$792,292
Earned Revenues By Source					
Interest/Rents	\$156,723	\$175,000	\$50,000	\$50,000	(\$125,000)
Charges for Services	736,154	770,500	730,000	730,000	(40,500)
Operating Transfers In	122,800	150,000	238,592	238,592	88,592
Fund Balance	214,152	78,773	947,973	947,973	869,200
Total Revenues	\$1,229,829	\$1,174,273	\$1,966,565	\$1,966,565	\$792,292
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	7.0	7.0	7.0	7.0	0.0
Temporary (Full-Time Equivalent)	0.0	0.5	0.5	0.5	0.0
Total Staffing	7.0	7.5	7.5	7.5	0.0

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

- \$30,104 Negotiated salary and benefits adjustments.

Services & Supplies

- \$90,800 License fees for e-deed processing and e-recording systems.

- \$75,000 Increase in record restoration services expenses.

Operating Transfers

- \$628,688 Increase in reimbursement to Assessor-Recorder-County Clerk's budgets for administrative support, document management, and modernization projects.

Fixed Assets

- \$9,500 Scanner.
- \$2,500 Printer.

Revenues

- (\$125,000) Decrease in interest income reflecting lower interest rates.
- (\$40,500) Decrease in recording fees based on current experience.
- \$88,592 Reimbursement from Vital Statistic Trust and Electronic Recording.

2025901000—Recorder-Equipment/Automation

General Government

- \$869,200 Delivery Systems (ERDS) Fund for automation/modernization projects.
- Use of fund balance for automation/modernization projects.

- The public will be able to retrieve documents from office computers instead of books; and
- Historical documents will be preserved and be available for retrieval and review electronically.

Program Discussion

The recommended 2010-11 Recorder-Equipment/Automation budget totals \$1,966,565, which is an increase of \$792,292 from 2009-10. The budget includes negotiated salary and benefits adjustments, reimbursements to the Assessor-Recorder-County Clerk's budgets for document modernization and administrative support, and license fees for electronic deed processing and e-recording applications.

Digital Imaging Conversion Project

The Assessor-Recorder-County Clerk continues working to improve the efficiency of the digitizing functions. By centralizing the document management system:

- Appraisers will be able to retrieve files, utilize office systems, update drawings and property characteristics, while in the field;
- Title companies will be able to record deeds online;

The first phase of the digital conversion back to 1964 for official records and vitals records was originally expected to be completed in 2009-10. However, processing and verification have taken longer and is now expected to be completed in 2010-11. The second phase, which includes digitizing official records, grantor/grantee books, and other official records back to 1850 is in the Request for Proposal process and will begin in 2010-11. The implementation of these projects is primarily funded with the Recorder Automation funds.

Social Security Redaction Project

State legislation requires social security numbers be redacted on all documents. Recorded documents from January 2009 have been checked using the Recorder's software to ensure the County is in compliance. Recorded documents from 1980 have been fully digitized and the manual review process is currently underway.

During 2010-11, the Department will convert to electronic deed processing. The new system, built with Certified Electronic Recording Transaction Network Authority and the local title companies, will be operational in September 2010.

1013000000—Registrar of Voters

General Government

Austin Erdman, Registrar of Voters

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,893,071	\$1,740,144	\$1,625,867	\$1,625,867	(\$114,277)
Services & Supplies	4,875,483	3,641,953	2,801,889	2,801,889	(840,064)
Other Charges	216,037	0	0	0	0
Fixed Assets	218,350	27,050	0	0	(27,050)
Total Appropriations	\$7,202,941	\$5,409,147	\$4,427,756	\$4,427,756	(\$981,391)
Earned Revenues By Source					
Aid from Other Governments	\$2,534,827	\$3,112,000	\$1,929,704	\$1,929,704	(\$1,182,296)
Charges for Services	2,105,354	48,750	1,523,850	1,523,850	1,475,100
Miscellaneous Revenues	23,191	18,000	25,000	25,000	7,000
Total Revenues	\$4,663,372	\$3,178,750	\$3,478,554	\$3,478,554	\$299,804
Net County Cost	\$2,539,569	\$2,230,397	\$949,202	\$949,202	(\$1,281,195)
Allocated Positions	19.0	18.0	16.0	16.0	(2.0)
Temporary (Full-Time Equivalent)	15.4	14.9	12.0	12.0	(2.9)
Total Staffing	34.4	32.9	28.0	28.0	(4.9)

Purpose

The Registrar of Voters 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.

scheduled for 2010-11 were paid in 2009-10.

- (\$380,778) Decrease in election expenses due to reduced ballot costs.
- (\$68,139) Decrease in information technology consultant support services.
- (\$20,000) Eliminate advertising expenses.
- \$10,000 Increase in licensing fees for back-up software.

Major Budget Changes

Salaries & Employee Benefits

- \$96,019 Negotiated salary and benefits adjustments.
- (\$195,296) Delete Assistant Registrar of Voters and Elections Technician positions.
- (\$15,000) Decrease in extra-help.

Services & Supplies

- (\$389,830) Decrease in debt payments for voting machines loan; payments

Revenues

- (\$1,287,116) Decrease in State reimbursement; re-budgeting of May 2009 Special Statewide Election reimbursement but at a reduced amount based on actual County cost.
- \$1,442,850 Increase in reimbursements for June and November 2010 elections.
- \$104,820 Increase in State postage reimbursements and VOTE grant funds.

1013000000—Registrar of Voters

General Government

- \$42,850 Increase in Statement of Qualification fees based on the number of candidates filed for local elections.

Program Discussion

The recommended 2010-11 Registrar of Voters' budget totals \$4,427,756, which is a decrease of \$981,391 from 2009-10. The budget includes negotiated salary and benefits adjustments, funds for the November 2010 Gubernatorial General Election, offset by the deletion of the Assistant Registrar of Voters and an Elections Technician, the elimination of debt payment for the voting machines loan, and reductions in ballot printing costs.

The recommended budget also includes reimbursements for the May 2010 Stockton Unified School District Recall Election, the June 2010 Gubernatorial Primary, and the November 2010 Gubernatorial General Election. In addition, based on the Governor's January 2010 budget proposal, the 2010-11 budget includes \$1.3 million in State reimbursement for the May 2009 Special Statewide Election.

November 2010 General Election

The November 2010 Gubernatorial General Election 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 officials. An increase in voter registration is expected for this election.

Legislative Impacts

The change in the State certification and decertification of the County's voting system has required the Registrar of Voters to operate two election systems for each election; paper-based is used by a majority of the voters and electronic voting is used primarily for voters with disabilities. Training programs covering both systems have been developed for staff and poll workers.

The federal requirement for a Statewide voter registration database to check voter registration against the Department of Motor Vehicles, Social Security Administration, and the Department of Corrections, has been implemented. As of March 2010, the County is in compliance with the requirement, as the State has successfully connected the County to its systems. Testing is scheduled to begin in 2011.

Redistricting of Electoral Boundaries

The 2010 Census will be completed in calendar year 2010 creating changes to County, State, and federal electoral boundaries. Proposition 11, passed by voters in 2008, changed the timetable for the completion of redistricting. Boundary changes in the County's Election Management System (EMS) will need to be completed prior to the 2011 election cycle.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Registered Voters (Active)</i>	270,356	247,216	269,261	260,705	270,000
<i>Registered Voters (Inactive)</i>	51,005	70,895	73,332	83,444	90,000
<i>Registered Voters Pending</i>	197	601	27	1	-
<i>Total Registered Voters</i>	321,558	318,712	345,620	344,150	360,000
<i>Countywide Elections</i>	1	2	2	1	1
<i>Total Ballots Cast</i>	141,159	203,197	292,409	107,000	140,400
<i>Other Elections</i>	1	2	2	2	1
<i>Ballots Cast</i>	3,493	301	9,093	9,000	3,500
<i>Countywide Precincts</i>	777	434	515	620	525

1013000000—Registrar of Voters

General Government

To aid in the redistricting process, the Registrar of Voters is using a Geographic Information Systems (GIS) module that works in conjunction with the EMS software. The Registrar of Voters will coordinate with the Community Development Department to ensure that the boundaries for each elected district are accurately reflected in the County's GIS.

Currently, the Registrar of Voters is mandated by the U.S. Department of Justice to print election materials in English and Spanish. The outcome of the 2010 Census will determine whether additional languages will be required for future elections. If additional languages are required, the cost for conducting future elections will be increased.

Staffing Reductions/Service Impacts

The budget includes the deletion of the Assistant Registrar of Voters and an Elections Technician positions to meet the budget reduction goal.

The Assistant Registrar of Voters' primary responsibilities include assisting in planning and organizing election activities, and managing the department's daily operations. Election-related duties will be resumed by the Registrar of Voters and the day-to-day operations will be overseen by the Management Analyst. The deletion of a vacant Elections Technician position will impact tracking affidavits for the State, and will result in delays in transferring voter information from the affidavits to the system.

Self-Insurance Internal Service Funds

General Government

Cynthia M. Clays, Human Resources Director

Self-Insurance ISFs	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Health	\$46,091,546	\$44,482,258	\$52,280,189	\$52,280,189	\$7,797,931
Dental	5,564,816	5,422,162	5,545,653	5,545,653	123,491
Unemployment	1,118,556	1,215,441	3,124,330	3,124,330	1,908,889
Casualty	7,563,894	9,806,249	11,056,844	11,056,844	1,250,595
Workers' Compensation	8,798,853	16,438,529	17,213,605	17,213,605	775,076
Total Expenditures	\$69,137,665	\$77,364,639	\$89,220,621	\$89,220,621	\$11,855,982
Earned Revenues By Source					
County Premium	\$58,993,395	\$62,048,788	\$63,865,893	\$63,865,893	\$1,817,105
Non-County Premium	12,749,006	10,431,716	11,902,034	11,902,034	1,470,318
Third Party Reimbursement	258,843	402,000	350,000	350,000	(52,000)
Interest	2,595,880	3,680,000	2,294,000	2,294,000	(1,386,000)
Total Revenues	\$74,597,124	\$76,562,504	\$78,411,927	\$78,411,927	\$1,849,423
Revenues Over/(Under) Expense	\$5,459,459	(\$802,135)	(\$10,808,694)	(\$10,808,694)	(\$10,006,559)

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. Funding levels and premiums are determined actuarially on an annual basis.

Major Budget Changes

Health

- \$7,313,314 Increase in health insurance claims payments and administration costs based on projected enrollment and utilization trends.
- \$525,253 Medicare Part D Prescription Drug Plan premiums for retirees; previously expensed as claims payments.

➤ (\$40,636)

Cost Allocation Plan adjustment.

Dental

➤ \$132,204

Increase in dental insurance claims payments and administration costs based on utilization trends.

Unemployment

➤ \$1,900,000

Increase in anticipated claims payments reflecting organizational downsizing.

Casualty

➤ \$350,061

Increase in projected claims and administration costs reflecting actual experience.

➤ \$443,114

Increase in stop loss insurance premiums.

➤ \$457,420

Cost Allocation Plan adjustment.

Workers' Compensation

➤ \$906,509

Increase in projected claims and administrative expenses.

➤ \$65,628

Increase in self-insurance license fee and excess insurance premiums.

➤ (\$197,061)

Cost Allocation Plan adjustment.

Self-Insurance Internal Service Funds

General Government

Revenues

- \$4,534,780 Rate increase in health insurance premiums.
- \$245,643 Rate increase in dental insurance premiums.
- (\$36,000) Decrease in unemployment insurance premiums based on projected payroll costs.
- (\$498,000) Decrease in Casualty Insurance premiums based on actuarial recommendations.
- (\$959,000) Decrease in Workers' Compensation premiums based on actuarial recommendations reflecting a five-year funding plan.
- (\$1,386,000) Decrease in interest income due to lower investment rates.

Program Discussion

The 2010-11 self-insurance budget is recommended at \$89.2 million, an increase of \$11.9 million or 15.3% from 2009-10. The County will fund approximately \$63.9 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 2010-11 recommended budget is \$52.3 million, an increase of \$7.8 million from 2009-10. The increase primarily reflects the upward utilization and claims trend.

In 2007, the County replaced the County Managed Care Plan with the Select and Premier Plans, which include additional cost containment features. For several years, the new Plans reduced the growth in employee health care expenses. However, this year's actuarial review showed an increase in medical and prescription drug utilization as well as cost trends, and will require a premium increase of 29% from the 2009-10 level. In an effort to moderate the increase, the actuary recommended that the 2010-11 program cost be funded with approximately \$5.6 million from the reserve balance which will lower the premium increase to 15%. This represents the first premium increase since the inception of the Plans. However, the use of the reserve will reduce the program's fund balance and bring it closer to the actuarial level. Premium increases are likely to

continue for the next several years to ensure funding of the program is actuarially sound and stable.

Dental Insurance

The budget for the self-funded dental insurance program is recommended at \$5.5 million, an increase of \$123,491 from 2009-10. Based on the actuarial analysis, the 2010-11 dental insurance premiums will be increased by 5.8%, reflecting a continuing increase in plan utilization and the depletion of the reserve balance. With the premium increase, program revenues will align more closely with program expenses.

Unemployment Insurance

The 2010-11 recommended budget for the unemployment insurance program is \$3.1 million, an increase of \$1.9 million from 2009-10. The increase anticipates further reductions in the County's workforce and the resultant layoffs. Although unemployment claims are projected to increase, the insurance premium for 2010-11 will remain at 0.3% of the payroll. The reserve balance, which is at \$3.5 million currently, and will be monitored for possible premium adjustment in future years if claims experience remains at high levels.

Casualty Insurance

The County's self-insured Casualty Insurance Program consists of several components: general liability, medical malpractice, property, and automobile insurance. The 2010-11 recommended budget for Casualty Insurance is \$11.1 million, an increase of \$1.3 million from 2009-10, and is primarily attributable to increases in stop loss/excess insurance premiums and adjustments in the County's cost allocation plan (indirect cost).

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 from \$1 million to \$10 million. The County still maintains a \$1 million self-insured retention. The 2010-11 excess insurance premiums are estimated at \$2.9 million, an increase of \$443,114 or 18% reflecting the tightening of the reinsurance market.

Workers' Compensation

The 2010-11 budget for the Workers' Compensation program is recommended at \$17.2 million, an increase of \$775,076 from 2009-10. The increase is primarily due to higher claims payments and administration expenses. While claims volume continues to trend downward, the

Self-Insurance Internal Service Funds

General Government

average cost per claim has increased consistently since 2004-05 reflecting the severity of these claims.

In December 2009, the County's consultant completed the annual actuarial update of the Workers' Compensation program. The report identified the projected program's liability for outstanding claims at \$36.8 million and the program's assets at \$52.1 million by June 30, 2010. This represents an over-funding of \$15.3 million. The 2010-11

Workers' Compensation budget includes a five-year funding plan recommended by the actuary to reduce the program's over-funding gradually in order to avoid significant premium fluctuation. Therefore, for 2010-11, the projected \$17.2 million program cost will be funded with \$12.4 million in premiums charged to County departments, \$1.0 million in projected interest earnings, and \$3.7 million from the reserve balance.

1016000000—Surveyor

General Government

Thomas R. Flinn, *Public Works Director*

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$383,504	\$354,669	\$361,582	\$361,582	\$6,913
Services & Supplies	152,488	156,089	125,837	125,837	(30,252)
Total Expenditures	\$535,992	\$510,758	\$487,419	\$487,419	(\$23,339)
Expenditure Reimbursements	(4,365)	(137,306)	(167,139)	(167,139)	(\$29,833)
Total Appropriations	\$531,627	\$373,452	\$320,280	\$320,280	(\$53,172)
Earned Revenues By Source					
Charges for Services	\$115,206	\$150,445	\$180,000	\$180,000	\$29,555
Total Revenues	\$115,206	\$150,445	\$180,000	\$180,000	\$29,555
Net County Cost	\$416,421	\$223,007	\$140,280	\$140,280	(\$82,727)
Allocated Positions	6.0	3.0	3.0	3.0	0.0

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

- \$6,913 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$20,000) Decrease in charges from Public Works for administrative support.

Revenues

- \$25,000 Increase in service fees based on anticipated workload increase.

Program Discussion

The 2010-11 budget for the Surveyor Division totals \$487,419, which is a decrease of \$23,339 from 2009-10. The budget includes funding for three positions, of which two are vacant primarily reflecting the decline in workload over the last three years.

The Surveyor provides mandated services that are partially offset by fee-based revenue. Revenues are anticipated to gradually increase in 2010-11 reflecting an improvement in development-related activities. However, if the anticipated workload does not materialize, Public Works will continue to defer filling the two vacant positions in the Surveyor Division.

In 2010-11, the Division will continue to suspend scanning archival documents and maps stored in the Public Works' vault and scanned into the document management system. The project will be resumed once sufficient revenues can be generated to support the activities.

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. Since the

inception of the Fund, approximately \$45,000 has been collected and \$18,000 has been expended to repair and replace such monuments. During 2010-11, staff will continue to monitor use of the Fund.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
Mandated Time Frames					
<i>Records of Survey</i>	77	74	54	40	50
<i>Parcel Maps</i>	59	58	44	40	45
<i>Final Maps</i>	70	20	4	10	15
<i>Corner Records</i>	43	199	101	30	40
<i>Certificates of Correction</i>	15	11	11	5	5
Legal Descriptions					
<i>County Applications</i>	98	81	44	80	90
<i>Strip Dedications & Easement</i>	21	19	6	5	10
<i>LAFCo</i>	15	6	5	5	5
<i>Abandonments & Acquisitions</i>	-	1	5	5	5
Other					
<i>Special Districts (Annex/Form)</i>	7	1	1	2	4

Telephone Internal Service Fund

General Government

Jerry Becker, Information Systems Director

Telephone ISF	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$969,902	\$947,318	\$1,165,733	\$1,165,733	\$218,415
Services & Supplies	5,104,647	5,379,231	4,790,551	4,790,551	(588,680)
Other Charges	78	127,603	380,977	380,977	253,374
Fixed Assets	1,132,572	0	0	0	0
Total Expenses	\$7,207,199	\$6,454,152	\$6,337,261	\$6,337,261	(\$116,891)
Earned Revenues By Source					
Interest/Rents	\$70,578	\$150,000	\$50,000	\$50,000	(\$100,000)
Miscellaneous Revenues	6,107,747	6,302,826	6,116,586	6,116,586	(186,240)
Total Revenues	\$6,178,325	\$6,452,826	\$6,166,586	\$6,166,586	(\$286,240)
Revenues Over/(Under) Expens.	(\$1,028,874)	(\$1,326)	(\$170,675)	(\$170,675)	(\$169,349)
Allocated Positions	12.0	9.0	11.0	11.0	2.0

Purpose

The Telephone Internal Service Fund 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.

Major Budget Changes

Salaries & Employee Benefits

- \$51,817 Negotiated salary and benefits adjustments.
- \$166,598 Add two Information Systems Analysts midyear 2010-11.

Services & Supplies

- \$89,684 Increase in data processing/radio maintenance charges reflecting an intra-departmental accounting adjustments.
- (\$235,000) Decrease in telephone equipment, inventory, and voice mail costs.
- (\$111,094) Decrease in Cisco and VoIP equipment maintenance and software license expenses.

- (\$90,000) Decrease in support services for Wide-Area Network; services will be partially provided by in-house staff.
- (\$46,500) Delete data security assessment-related expenses; review will be conducted biannually rather than annually.
- (\$39,797) Decrease in local toll, long distance, and directory listing expenses.
- (\$25,750) Decrease in office supplies and employee training.
- (\$12,250) Delete utilities and household expenses due to vacating satellite office at Oak Grove Park.
- (\$114,906) Cost Allocation Plan adjustment.

Other Charges

- \$253,374 Increase in depreciation expenses primarily for VoIP equipment installed in the new Administration Building.

Revenues

- (\$186,240) Decrease in operating revenue reflecting reductions in user rates.
- (\$100,000) Decrease in interest earnings based on current experience.

Telephone Internal Service Fund

General Government

Program Discussion

The 2010-11 recommended budget for the Telephone Internal Service Fund (ISF) totals \$6,337,261, which is a decrease of \$116,891 from 2009-10. The recommended budget adds two Information System Analyst positions midyear 2010-11 to support the County's Wide-Area Network system which is currently provided by a private vendor.

Through a variety of budget cuts and operational changes, the Telephone ISF is able to reduce its 2010-11 user rates for telephone line and voice mail. The costs for Telephone ISF services are recovered through billings to departments based on the following categories:

- **Operating Expense - \$1,716,563**
Salary and benefits for communications staff, equipment maintenance, and overhead.
- **Line Rate - \$1,870,477**
Monthly contract costs for telephone service and depreciation expense.
- **Department-Specific Expense - \$2,236,252**
Charges based on actual usage by County departments for long distance, local toll calls, local calls, data circuit charges, data wiring, and maintenance costs for all routers and switches.
- **Voice Mail - \$126,200**
Charges specific to voice mail services provided to departments.
- **Internet & Virtual Private Network (VPN) - \$387,769**
Charges specific to Internet/E-mail and remote network access services provided to departments.

The following rates apply for 2010-11 Telephone ISF services:

<i>Monthly Cost Per Line</i>	
<i>Telephone Line Rate</i>	\$26.75
<i>Voice Mail Box</i>	\$4.75
<i>Fax Mail</i>	\$4.75
<i>Internet / E-mail</i>	\$10.00
<i>Virtual Private Network</i>	\$12.00

2010-11 Major Projects

- **Change the County's Wide-Area Network (WAN) Support** – The County owns and operates a large and complex data network, which is comprised of over 500 network devices (routers, switches, and firewalls) located at over 50 locations throughout the County. This WAN supports the daily operation of the County, including critical law enforcement transactions that flow through the network 24 hours per day, 7 days per week. Any downtime in the network has a direct and significant impact on the delivery of County services to the public.

Currently, support of the County's network is provided 24 hours per day by a combination of ISD staff and contractor (Accenture) staff. Based on the existing contract, the County pays \$540,000 per year to Accenture for on-site network support services and 24 hours per day, 7 days per week remote network monitoring. During 2010-11, ISD intends to "in-source" the on-site network support services currently provided by Accenture. The recommended budget includes two additional positions to implement the proposed change. ISD will continue

Workload Data

	<u>Actual</u>			<u>Est./Act.</u>	<u>Projected</u>
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Repairs (Trouble Reports)</i>	3,703	2,594	2,742	1,057	1,200
<i>Telephone Moves & Changes</i>					
<i>(Number of Station Equipment/Sets)</i>	3,302	2,213	3,943	1,375	1,500
<i>Voice Mail (Orders/Changes/Programs)</i>	1,902	1,502	1,621	2,135	1,500
<i>Data Network Wiring Terminations</i>	1,025	1,003	1,145	1,175	1,200
<i>Work Orders (Processed & Completed)</i>	2,125	2,035	2,502	2,432	2,500

Telephone Internal Service Fund

General Government

to explore a lower cost alternative for remote network monitoring. Beginning in 2011-12, the estimated annual savings from these changes is \$76,600.

- **Expand the County's New Telephone System** – ISD plans to expand the availability of the VoIP system to additional departments. The County implemented a Voice over Internet Protocol (VoIP) telephone system for approximately 600 employees. The VoIP system delivers improved telecommunications functionality at a slightly lower cost than Centrex telephone services from AT&T.

2009-10 Accomplishments

- **Support of Capital Projects** – ISD Communications staff was responsible for the implementation of all data/voice wiring, network equipment, fax services, and telephones in the Administration Building and the new Public Defender's building. It also provided voice and data support for the relocation of the District Attorney, Probation, and Public Health staff to new facilities.
- **Implementation of Digital Services for Telephone & Voice Mail** - ISD successfully converted all departments located at the Administration Building, Agricultural Center, and the Public Defender's building from the AT&T Centrex telephone system to a new VoIP system.

1010805000—Tobacco Settlement

General Government

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	\$735,000	\$239,024	\$145,075	\$145,075	(\$93,949)
Total Appropriations	\$735,000	\$239,024	\$145,075	\$145,075	(\$93,949)
Earned Revenues By Source					
Operating Transfers In	\$6,850,000	\$6,800,000	\$5,100,000	\$5,100,000	(\$1,700,000)
Total Revenues	\$6,850,000	\$6,800,000	\$5,100,000	\$5,100,000	(\$1,700,000)
Net County Cost	(\$6,115,000)	(\$6,560,976)	(\$4,954,925)	(\$4,954,925)	\$1,606,051

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.

- 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.
- Minimize debt financing costs requiring ongoing support.
- Adopt a general allocation formula as follows for 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

- (\$93,949) Decrease in funding of Community Health Access Program.

Revenues

- (\$1,700,000) Decrease in Tobacco Settlement allocation; overall revenue decline due to reduced consumption.

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.

Program Discussion

In November 1999, the Board of Supervisors adopted the Tobacco Settlement Policy Guidelines and are summarized as follows:

- Restrict Tobacco Settlement Trust Fund monies to one-time uses with multiyear benefits, not operational program expansions and staffing.

In addition to adopting the Policy Guidelines, the Board established the Community Health Access Program in 2000-01 and provided an annual allocation from the Tobacco Settlement Fund for the Program. The annual allocation was initially set at \$500,000, which 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. The County Administrator intended to present the allocation recommendations for the Board's consideration in 2008-09. However, due to the substantial budget shortfalls, most of the Tobacco Settlement Funds have been directed to support the County's operations since 2008-09. The alternative uses allowed the County to avoid deeper cuts in public services and to minimize the number of employees being laid off.

2010-11 Allocation

For 2010-11, receipts from the Tobacco Settlement program, plus estimated interest earnings and projected year-end fund balance, are expected to total \$5,100,000, which is a decrease of \$1,700,000 from 2009-10. The decrease reflects current year's experience and the declining trend

in tobacco consumption due to tax increases and impacts of the economy.

The recommended budget continues funding of the Community Health Access Program but at a reduced level of \$145,075. This represents a decrease of \$93,949, or 39% from 2009-10. The level of reduction is similar to those imposed on most County departments. Details of the Community Health Access Program can be found on page F-34, budget #4049500000.

Again in 2010-11, the remaining \$4,594,925 in Tobacco Settlement Fund will be used to partially backfill the decline in the County's general purpose revenues. There are indications that local recovery from the prolonged recession will be slow and at a very modest pace. In addition, the County will continue to be negatively affected by the chronic State budget crisis. Therefore, the diversion of the Tobacco Settlement Funds to support ongoing County operations may continue for the foreseeable future.

1011000000—Treasurer-Tax Collector

General Government

Shabbir Khan, Treasurer-Tax Collector

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$4,002,441	\$4,488,331	\$4,501,529	\$4,501,529	\$13,198
Services & Supplies	2,236,544	2,189,119	1,718,545	1,718,545	(470,574)
Operating Transfers Out	130,000	0	0	0	0
Total Expenditures	\$6,368,985	\$6,677,450	\$6,220,074	\$6,220,074	(\$457,376)
Expenditure Reimbursements	(761,445)	(803,208)	(832,740)	(832,740)	(29,532)
Total Appropriations	\$5,607,540	\$5,874,242	\$5,387,334	\$5,387,334	(\$486,908)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$105,052	\$100,000	\$100,000	\$100,000	\$0
Fines/Forfeitures/Penalties	350,111	330,000	350,000	350,000	20,000
Interest/Rents	146,241	210,500	214,005	214,005	3,505
Aid from Other Governments	34,956	50,000	50,000	50,000	0
Charges for Services	2,800,874	2,850,270	2,903,048	2,903,048	52,778
Miscellaneous Revenues	107,638	77,000	72,000	72,000	(5,000)
Total Revenues	\$3,544,872	\$3,617,770	\$3,689,053	\$3,689,053	\$71,283
Net County Cost	\$2,062,668	\$2,256,472	\$1,698,281	\$1,698,281	(\$558,191)
Staffing					
Allocated Positions	54.0	55.0	54.0	54.0	(1.0)
Temporary (Full-Time Equivalent)	3.8	3.8	0.0	0.0	(3.8)
Total Staffing	57.8	58.8	54.0	54.0	(4.8)

Purpose

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

Functions of the Treasurer-Tax Collector are mandated while service levels are discretionary. Duties of the Treasurer-Tax Collector 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 Treasurer-Tax Collector's 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 collects monies owed to the County and takes appropriate legal action to secure such accounts. Its services are not mandated.

Major Budget Changes

Salaries & Employee Benefits

- \$208,552 Negotiated salary and benefits adjustments.
- (\$90,503) Delete extra-help.
- (\$56,241) Delete a Collections Clerk.
- (\$48,610) Delete a Collections Supervisor midyear.

Services & Supplies

- (\$266,515) Decrease in rent and facility-related expenses resulting from move to County Administration Building.
- (\$194,725) Decrease in supply and postage costs due to reducing the billing cycle from monthly to bimonthly.

1011000000—Treasurer-Tax Collector

General Government

- | | | | |
|--------------|--|------------|---|
| ➤ (\$31,458) | Decrease in data processing charges. | ➤ \$20,000 | Increase in penalties collected on delinquent property taxes based on current experience. |
| ➤ \$14,069 | Increase in Workers' Compensation Insurance costs. | ➤ \$13,571 | Increase in investment service fees. |

Expenditure Reimbursements

- | | |
|------------|---|
| ➤ \$18,026 | Cost Allocation Plan adjustment. |
| ➤ \$8,506 | Increase in reimbursements from County departments for property tax administration. |

Revenues

- | | |
|------------|--|
| ➤ \$44,847 | Increase in property tax administrative fees from non-County agencies. |
|------------|--|

Program Discussion

The proposed 2010-11 Treasurer-Tax Collector's budget totals \$6,220,074, which is a decrease of \$457,376 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by the deletion of a Collections Clerk, extra-help funding, and a Collections Supervisor midyear; reduction of the billing cycle of accounts maintained by Revenue and Recovery Division from monthly to bimonthly; and the elimination of facility-related expenses due to relocation to the County Administration Building.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Property Tax Division					
<i>Property Tax Defaulted</i>	24,944	31,047	36,018	27,400	28,800
<i>Redemptions (Secured)</i>	16,097	11,697	14,878	10,570	10,000
<i>Duplicate Payments</i>	5,375	6,173	7,258	7,027	7,600
<i>Business Licenses Issued</i>	2,060	2,307	2,133	2,182	2,200
<i>Property Tax Bills Produced</i>	321,013	302,387	323,233	288,900	293,400
<i>Delinquent Notices (Secured)</i>	50,755	61,581	61,426	62,500	63,100
<i>Parcel Maps/Security Deposits</i>	329	136	67	100	75
<i>Online Property Tax Payments</i>	11,299	11,370	10,454	10,062	9,700
Treasury Division					
<i>Warrants Processed</i>	478,905	465,799	469,142	430,390	408,870
<i>Treasury Checks Deposited</i>	641,448	592,468	553,947	541,272	532,400
<i>Tax Payment Checks Deposited</i>	253,390	234,429	361,585	412,952	425,300
<i>Checks Returned</i>	1,574	1,448	1,271	1,106	1,050
<i>Electronic Deposits</i>	13,269	17,038	17,143	17,417	17,200
Revenue & Recovery Division					
<i>Dollars Collected</i>	\$15,943,291	\$15,134,182	\$15,843,783	\$15,051,594	\$14,300,000
<i>Referrals Processed</i>	92,450	67,699	88,802	88,566	90,000
<i>Statements Mailed</i>	867,695	875,672	917,012	992,079	500,000

1011000000—Treasurer-Tax Collector

General Government

The County Treasury is the official depository of approximately 900 entities, including County, school districts, and special districts. During 2009-10, the average daily balance of the investment pool is approximately \$1.36 billion, down from \$1.45 billion in 2008-09, and investment earnings exceeding \$8.9 million, which will be apportioned to all participating entities.

Since March 2005, the Tax Collector has provided taxpayers, as well as mortgage and title companies, the option to view and pay property taxes on the web or by telephone. During 2009-10, online and telephone payments are estimated to be \$21 million, an increase of over \$4 million from the actual collections in 2008-09. Online payments are expected to decline during 2010-11 due to a decrease in supplemental property tax bills and an increase in payments by banks.

Since 2002, Megabyte has been the County's automated property tax system, with server and database upgrades installed in 2008. In 2009, Megabyte began rolling out its updated programs and continues to test and release new programs. The Treasurer-Tax Collector is working closely with the Auditor-Controller's Office and the Information Systems Division 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 collections costs on delinquent accounts. The Revenue and Recovery Division has consistently met components necessary to collect the cost of operating a comprehensive collection program. Actual collections for 2008-09 were \$15.8 million and are expected to be \$15.1 million by June 2010. For 2010-11,

the Division anticipates receiving \$1.1 million from the Delinquent Court Fine Collection Cost Recovery Program for its collection efforts on behalf of the Superior Court.

The Revenue and Recovery Division also participates in the Franchise Tax Board Court-Ordered Debt Collections Program, which allows counties to assign unpaid court-ordered debts, with no locatable assets, for further collection action. In 2008-09, the Division received nearly \$2.3 million from the Program and is expected to receive \$1.5 million by June 2010. It is anticipated that the County will recover approximately \$1.5 million in 2010-11.

Staffing Reductions/Service Impacts

The proposed 2010-11 budget deletes a Collections Clerk and a Collections Supervisor midyear in the Revenue and Recovery Division. The Collections Supervisor's duties include attending court hearings and managing legal actions, monitoring debtor accounts, and reviewing collection activities. Responsibilities of the Collections Clerk include researching accounts for payment, mailing and preparing billing statements, and establishing payment plans. The loss of these positions will result in fewer calls to contact debtors and less supervision/monitoring of debtor accounts. The billing cycle will be reduced from monthly to bimonthly and the workload pertaining to legal issues will be assumed by the remaining Collections Supervisor.

The elimination of extra-help staff in the Treasurer-Tax Collector's Office will negatively impact the department's efforts on research of returned property tax bills, collection of defaulted secured taxes, posting and depositing tax payments, and responses to taxpayers' inquiries timely.

Capital Maintenance & Improvements

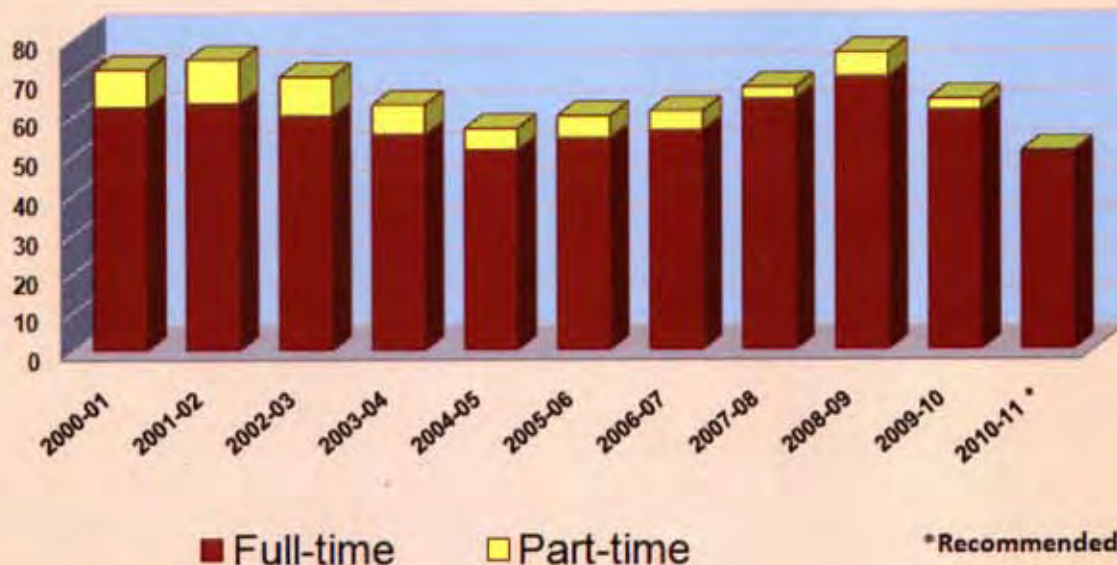
Appropriations

	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
1014200000 Facilities Management	B-4	\$8,210,292	\$6,672,671	\$6,672,671	(\$1,537,621)
1040148000 Public Improvement	B-7	7,954,449	75,020,595	9,665,756	1,711,307
Total - Capital Maintenance & Improvements		\$16,164,741	\$81,693,266	\$16,338,427	\$173,686

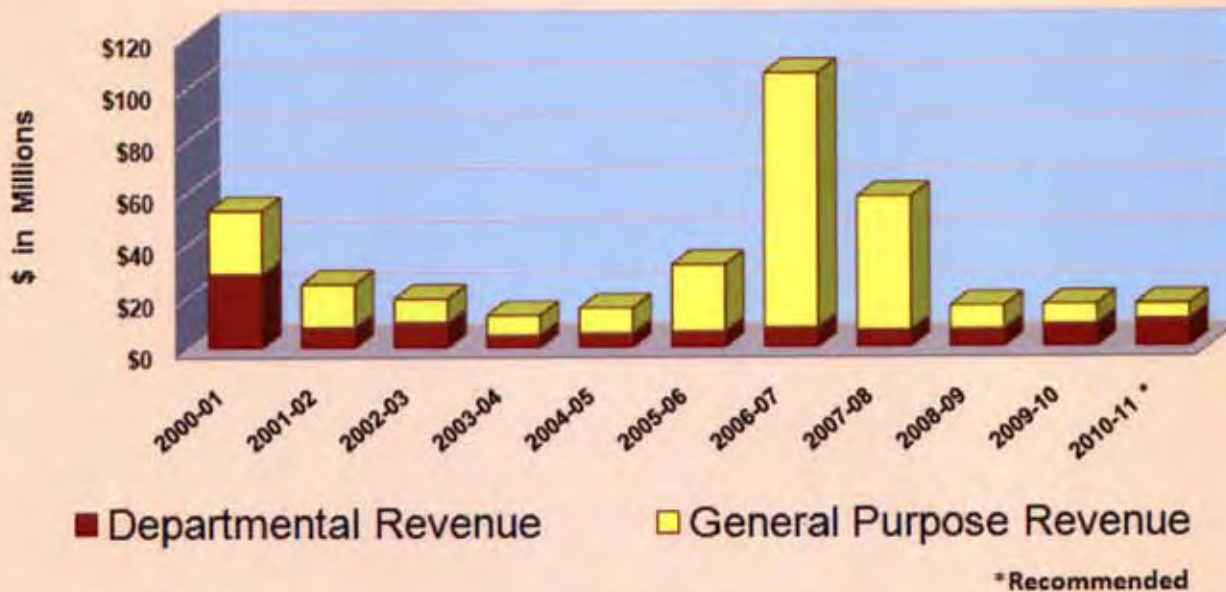
Capital Maintenance & Improvements

Statistical Summary

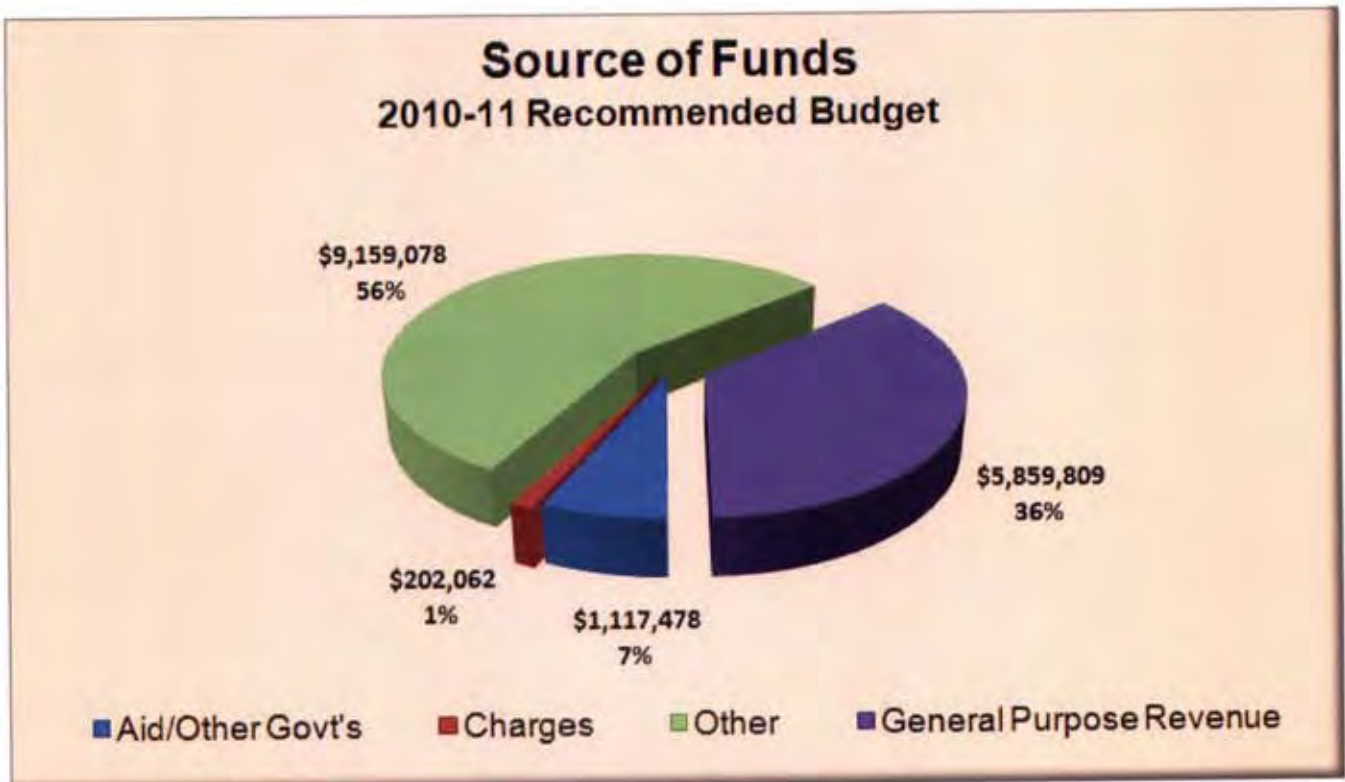
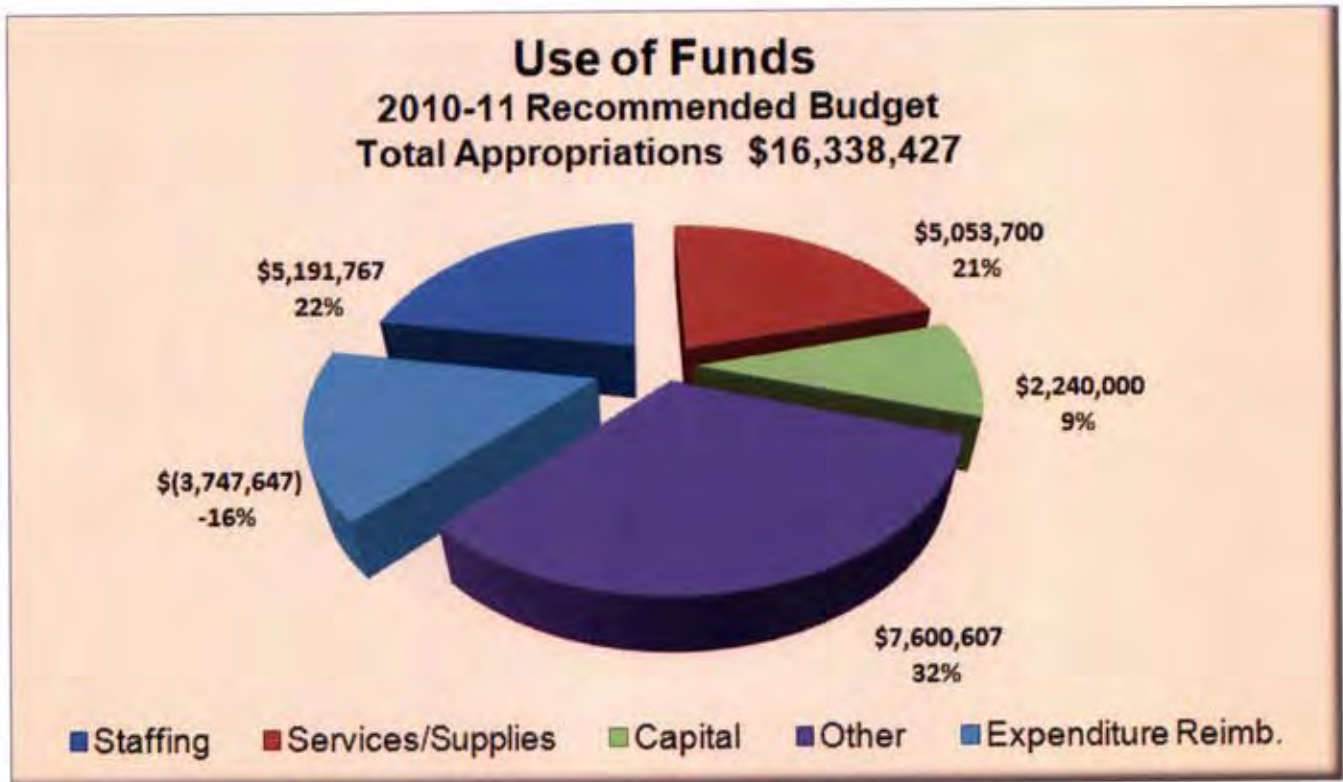
Staffing Trend



Appropriations by Source



Capital Maintenance & Improvements Statistical Summary



1014300000—Capital Projects Administration

Capital Maintenance & Improvements

Gabriel Karam, Facilities Management Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$849,889	\$722,419	\$501,730	\$501,730	(\$220,689)
Services & Supplies	88,750	360,685	271,764	271,764	(88,921)
Total Expenditures	\$938,639	\$1,083,104	\$773,494	\$773,494	(\$309,610)
Expenditure Reimbursements	(859,820)	(1,083,104)	(773,494)	(773,494)	309,610
Total Appropriations	\$78,819	\$0	\$0	\$0	\$0
Earned Revenues By Source					
Charges for Services	\$18,551	\$0	\$0	\$0	\$0
Total Revenues	\$18,551	\$0	\$0	\$0	\$0
Net County Cost	\$60,268	\$0	\$0	\$0	\$0
Allocated Positions	6.0	5.0	4.0	4.0	(1.0)
Temporary (Full-Time Equivalent)	3.2	1.2	0.0	0.0	(1.2)
Total Staffing	9.2	6.2	4.0	4.0	(2.2)

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.

Major Budget Changes

Salaries & Employee Benefits

- \$35,473 Negotiated salary and benefits adjustments.
- (\$158,734) Eliminate extra-help.
- (\$97,428) Delete a Building Inspector.

Services & Supplies

- (\$81,563) Decrease in data processing charges.

Expenditure Reimbursements

- (\$305,957) Decrease in reimbursement for project administration.

Program Discussion

The 2010-11 recommended budget for Capital Projects Administration totals \$773,494, which is a decrease of \$309,610 from 2009-10. This change reflects negotiated salary and benefits adjustments, offset by the deletion of a Building Inspector position, elimination of funding for extra-help, and reductions in various support costs.

During 2010-11, 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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,370,300	\$5,381,299	\$4,690,037	\$4,690,037	(\$691,262)
Services & Supplies	5,156,930	5,398,224	4,781,936	4,781,936	(616,288)
Other Charges	929	174,851	174,851	174,851	0
Fixed Assets	148,059	0	0	0	0
Total Expenditures	\$10,676,218	\$10,954,374	\$9,646,824	\$9,646,824	(\$1,307,550)
Expenditure Reimbursements	(2,626,007)	(2,744,082)	(2,974,153)	(2,974,153)	(230,071)
Total Appropriations	\$8,050,211	\$8,210,292	\$6,672,671	\$6,672,671	(\$1,537,621)
Earned Revenues By Source					
Interest/Rents	\$342,424	\$283,495	\$368,135	\$368,135	\$84,640
Charges for Services	92,307	200,522	144,727	144,727	(55,795)
Miscellaneous Revenues	11,725	0	0	0	\$0
Operating Transfers In	0	120,000	300,000	300,000	180,000
Total Revenues	\$446,456	\$604,017	\$812,862	\$812,862	\$208,845
Net County Cost	\$7,603,755	\$7,606,275	\$5,859,809	\$5,859,809	(\$1,746,466)
Allocated Positions	64.0	56.0	46.0	46.0	(10.0)
Temporary (Full-Time Equivalent)	3.0	1.6	0.5	0.5	(1.1)
Total Staffing	67.0	57.6	46.5	46.5	(11.1)

Purpose

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

The Division is responsible for providing maintenance, repair, and construction services to 416 structures, which totals more than 3,998,965 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 the County's carpool and bus pass programs 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

- \$214,290 Negotiated salary and benefits adjustments.

- (\$785,890) Delete ten positions.
- (\$119,662) Decrease in extra-help.

Services & Supplies

- (\$260,769) Decrease in maintenance.
- (\$116,875) Decrease in household expenses and janitorial services.
- (\$275,000) Decrease in rents and utilities; relocated several departments to the County-owned Administration Building.
- (\$25,000) Decrease in Fleet Services charges.

Expenditure Reimbursements

- \$371,147 Increase in cost reimbursements from Capital Outlay Fund.
- (\$141,809) Cost Allocation Plan adjustment.

Revenues

- \$180,000 Transfer from the Energy Savings Trust to fund the Energy Manager position.

1014200000—Facilities Management

Capital Maintenance & Improvements

- \$81,180 New rental income of County properties.

Program Discussion

The proposed 2010-11 Facilities Management budget totals \$9,646,824, which is a decrease of \$1,307,550 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by the deletion of ten full-time positions and one contract position, and the elimination of project funds for deferred building and preventive maintenance.

In 2009-10, Facilities Management completed renovation of several vacated County facilities. These included: the former UC Cooperative Extension (UCCE) building, the former Agricultural Commissioner's offices, the former Weights and Measures building, portions of the first and third floor of the Canlis Building, and the sixth and seventh floors of the Courthouse. Most of the renovated facilities are now occupied and house the following departments:

- Public Health Services moved from lease space into the former UCCE building.
- Public Works' staff moved from leased space to the former Weights and Measures building.
- District Attorney Investigative Unit moved from leased space to the seventh floor of the Courthouse.

Three new facilities, the Agricultural Center complex, the Administration Building, and the Public Defender's Building, comprising almost 362,000 square feet have opened recently. In addition, the Administration Building is a LEED Gold certified building and the County is

required to conduct frequent measurements and verification of energy. The new facilities will impact the Division's operations since there are more pieces of equipment to maintain.

In 2010-11, the major project for Facilities Management will be replacing 70 HVAC package units and installing variable speed drives to reduce the County's energy consumption and costs. These units are being purchased through a grant from the California Energy Commission.

Staff Reductions/Service Impacts

The 2010-11 proposed budget includes the deletion of eleven positions to meet the budget reduction goal. These include eight filled, two vacant, and one contractor position as follows:

- Management Analyst
- Crafts Worker (5)
- Security Worker (2)
- Senior Office Assistant (2)
- Contract Building Inspector

The loss of these positions will significantly delay the Division's response time to building service requests from County departments. In addition, security for Downtown facilities, including the Administration Building and the Courthouse, will be reduced from over 100 hours per week to 30 hours per week.

The budget also reduces funding for janitorial and maintenance services and supplies. This will have a negative impact on the upkeep of the County's facilities and may result in more costly maintenance, repairs, and or replacements in the future.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Number of Structures</i>	411	411	415	416	416
<i>Square Footage</i>	3,380,465	3,380,465	3,748,965	3,998,965	3,998,965
<i>Maintenance Work Orders</i>	26,807	26,807	32,415	28,550	30,000
<i>Capital Projects/Major Repairs & Renovations</i>	61	61	56	57	20
<i>Service Requests</i>	519	415	302	161	150
<i>Leases Negotiated/Renewed</i>	36	36	46	44	43

1040148000—Public Improvement

Capital Maintenance & Improvements

Manuel Lopez, County Administrator

Capital Outlay Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Fixed Assets	\$14,133,924	\$7,954,449	\$67,594,839	\$2,240,000	(\$5,714,449)
Operating Transfers Out	23,054,320	0	7,425,756	7,425,756	7,425,756
Total Appropriations	\$37,188,244	\$7,954,449	\$75,020,595	\$9,665,756	\$1,711,307
Earned Revenues By Source					
Interest/Rents	\$2,952,134	\$1,485,210	\$543,757	\$543,757	(\$941,453)
Aid from Other Governments	2,174,347	4,480,749	1,117,478	1,117,478	(3,363,271)
Charges for Services	57,335	57,335	57,335	57,335	0
Operating Transfers In	563,527	3,040,000	0	0	(3,040,000)
Fund Balance	11,048,912	(1,108,845)	7,947,186	7,947,186	9,056,031
Total Revenues	\$16,961,168	\$7,954,449	\$9,665,756	\$9,665,756	\$1,711,307
Net County Cost	\$20,227,076	\$0	\$65,354,839	\$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 2010-11 proposed budget for Public Improvements totals approximately \$46.0 million. This represents \$2.2 million in new or rebudgeted projects and \$43.8 million in encumbered funds for projects currently in progress. The proposed budget also cancels funds previously allocated for five projects totaling \$7.4 million, and reverts the monies back to the General Fund to backfill a portion of the 2010-11 budget shortfall. The defunded projects and the amounts are as follows:

Defunded Project	Amount
Reserve for Development Rights	\$616,426
Ag Center Solar Project Phase 2	150,000
Escalon/County Park Partnership	350,000
Community Park Improvements	1,178,000
South County Park Land Acquisition	5,131,330
Total Defunded Projects	\$7,425,756

Funding is not available for 42 requested projects totaling \$65.4 million. These projects and their preliminary cost estimates are identified at the end of this budget narrative.

1040148000—Public Improvement

Capital Maintenance & Improvements

Following are descriptions of the projects recommended for funding in 2010-11:

New Construction & Facility Planning

44 North San Joaquin Street

The recommended budget includes funding for tenant improvements to the 5th floor of the Administration Building for the relocation of the Environmental Health Department.

1868 East Hazelton Facility Improvements

Funding is provided to replace existing windows with double-pane windows.

Existing Facilities & Park Projects

Juvenile Hall Digital Controls

Funding is provided for the replacement of digital control systems at Units 4 and 5.

Juvenile Hall Phase III Security Improvements

Funding is provided for the third phase of security-related improvements at the Juvenile Hall facility. This phase of work involves electronic improvements to the central control booth.

Micke Grove Park - Domestic Water Study

This Project will study and evaluate the domestic water connection from the City of Lodi to the Micke Grove Park.

Public Works - HVAC Balancing

Funding is provided to improve the HVAC system at the 1868 East Hazelton Facility.

Sheriff - South Jail Painting

This project involves the painting of the interior of the South Jail units.

Sheriff - UPS Replacement

Several critical operations housed at the Sheriff's Facility are connected to an Uninterruptible Power Supply (UPS)

to protect against power outages and potentially damaging electrical surges. The UPS provides a key link between the electrical service provider, on-site backup power generators, and the various electrical components and systems used by the Sheriff's Office, such as 9-1-1 Communications/Dispatch Center, Jail Central Control, and Computer Room. The existing UPS is approximately 20 years old and it is becoming increasingly difficult to service and obtain replacement parts. Additionally, the increasing use of technology and sensitivity of equipment to voltage fluctuations makes this component essential in ensuring operational integrity. The recommended budget includes funding to upgrade or replace the Sheriff's Facility UPS. Prior to initiation, the Information Systems Division will evaluate the project needs in order to assist in determining the most appropriate solution.

Underground Fuel Tanks

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

Community Development Block Grant (CDBG)

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.

Mosswood Storm Master Plan

Funding is provided to prepare a Master Plan to address a comprehensive storm drainage system in the Mosswood area of the unincorporated County.

Woodbridge Street Improvement Design

Design phase for street improvements along various streets in Woodbridge. Improvements include reconstruction and lowering of existing utilities and roadways, elimination of roadside ditches, and construction of sidewalks, curbs and gutters.

1040148000—Public Improvement Capital Maintenance & Improvements

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
<i>New Construction & Facility Planning</i>				
Canlis Building - Facility Improvements	\$720,000			
County Administration Building	500,000			
Countywide Food Service Facility	1,545,000			
Environmental Health Relocation		\$500,000		\$500,000
Fleet Services - Facility Improvements	748,000			
Hazleton Complex Window Replacement		180,000		180,000
Jail Expansion	23,826,000			
Juvenile Hall Expansion	5,000,000			
Lockeford Community Center	1,114,618			
Public Health Expansion	396,802			
South County Government Center	892,528			
Capital Projects Contingency	59,171			
Total New Construction & Facility Planning	\$34,802,119	\$680,000		\$680,000
<i>Existing Facilities & Park Projects</i>				
ADA Building Upgrades	\$54,017			
Behavioral Health - Wellness Clinic Remodel	80,000			
Canlis Building - Direct Digital Controls Conversion	748,000			
Community Park Improvements	289,909			
Dos Reis Campground - Electrical Upgrade Design	25,492			
Human Services - Carpet Replacement	2,000,000			
Juvenile Hall Digital Controls		\$220,000		\$220,000
Juvenile Probation - Security Improvements		175,000		175,000
Micke Grove Park - Delta Shelter RV Campsites	60,298			
Micke Grove Park - Domestic Water Study		50,000		50,000
Micke Grove Park - Fire System Improvements	196,776			
Micke Grove Park - Master Plan Implementation	31,562			
Micke Grove Zoo - Improvements	1,642,008			
Micke Grove Zoo - Sea Lion Exhibit Design	560,660			
Oak Grove Park - Natural Area Irrigation	65,528			
Parks & Recreation - Pavement Maintenance	417,000			
Public Works - HVAC Balancing		10,000		10,000
Records Center - Garage Roof Replacement	75,000			
Regional Park Improvements	1,625,007			

1040148000—Public Improvement

Capital Maintenance & Improvements

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
<i>Sheriff - Distribution Center HVAC and Controls</i>	\$56,000			
<i>Sheriff - South Jail Painting</i>		\$200,000		\$200,000
<i>Sheriff - UPS Replacement</i>		300,000		300,000
<i>South County Park Land Acquisition</i>	683,670			
<i>Underground Fuel Tanks</i>		150,000		150,000
<i>Maintenance Projects Contingency</i>	111,000			
<i>Total Existing Facilities & Park Projects</i>	\$8,721,927	\$1,105,000		\$1,105,000
<i>Community Development Block Grant</i>				
<i>Acampo Water Meters</i>	\$130,000			
<i>CDBG Projects</i>	43,396			
<i>East Stockton Storm Drain Improvements</i>		\$80,000	\$80,000	
<i>Facility Project Development</i>		20,000	20,000	
<i>Mosswood Storm Master Plan</i>		80,000	80,000	
<i>Lodi Community Center Parking Lot</i>	64,449			
<i>Woodbridge Street Improvement Design</i>		275,000	275,000	
<i>Total Community Development Block Grant</i>	\$237,845	\$455,000	\$455,000	
<i>Public Improvement Budget</i>	\$43,761,891	\$2,240,000	\$455,000	\$1,785,000

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 2009-10; however, those revenues not received by June 2010 will be adjusted and included as revenue estimates for 2010-11.

Revenue Description	2009-10 Approved	2010-11 Recommended	Increase/ (Decrease)
Fund Balances			
<i>Capital Outlay Fund</i>	(\$1,108,845)	\$7,709,341	\$8,818,186
Interest Earnings			
<i>Capital Outlay Fund</i>	\$1,200,000	\$250,000	(\$950,000)
<i>Total Interest Earnings</i>	\$1,200,000	\$250,000	(\$950,000)
Rents			
<i>Veterans Affairs Clinic</i>	\$285,210	\$293,757	\$8,547
<i>Total Rents</i>	\$285,210	\$293,757	\$8,547
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>	\$109,764		(\$109,764)
<i>State - Proposition 40 Bond Act of 2002</i>	1,253,056	\$662,478	(590,578)
<i>Federal - CDBG</i>	2,295,929	692,845	(1,603,084)
<i>Federal - 2008 Omnibus Spending Plan</i>	490,000		(490,000)
<i>City of Stockton - Off-site Improvements</i>	332,000		(332,000)
<i>Total Aid From Other Governments</i>	\$4,480,749	\$1,355,323	(\$3,125,426)
Operating Transfers			
<i>Human Services Agency</i>	\$2,970,000		(\$2,970,000)
<i>Park Endowment Trust</i>	70,000		(70,000)
<i>Total Operating Transfers</i>	\$3,040,000	\$0	(\$3,040,000)
Total Revenue Available	\$7,954,449	\$9,665,756	\$1,711,307

1040148000—Public Improvement

Capital Maintenance & Improvements

Unbudgeted Project Requests	2010-11 Requested
Law & Justice	
Juvenile Hall Carpet Replacement	\$100,000
Juvenile Hall Expansion Joint Recaulking	100,000
Sheriff - Administration Air Balancing	110,000
Sheriff - Administration Building Carpet Replacement	388,800
Sheriff - Administration Building Digital Controls	275,000
Sheriff - Administration Building Plaza	913,039
Sheriff - Body Shop & Car Wash Water Recycling System	2,400,000
Sheriff - Distribution Center Parking Expansion	100,000
Sheriff - Forensic Pathology Facility	35,000,000
Sheriff - Holt School Training Center	170,000
Sheriff - Honor Farm Automatic Entrance Gates	95,000
Sheriff - Honor Farm Digital Controls	74,000
Sheriff - Jail Carpeting	\$600,000
Sheriff - Jail Chiller Replacement	2,200,000
Sheriff - Jail Digital Controls	1,020,000
Sheriff - Jail Interior Painting	715,000
Sheriff - Jail Kitchen Air Fan Replacement	110,000
Sheriff - Jail Kitchen Lighting Replacement	20,000
Sheriff - Jail Kitchen Walk-In Boxes	119,000
Sheriff - Jail Medical Nurse-Call System	15,000
Total Law & Justice	\$44,524,839
Parks & Recreation	
Harmony Grove Church Improvements	\$800,000
Micke Grove Park - Fire Suppression System	200,000
Micke Grove Park - Wedding Garden Area	50,000
Micke Grove Park - Master Plan Implementation Phase II Design	1,300,000
Oak Grove Park - Lake Bank Restoration	1,200,000
Parks & Recreation - Pavement Maintenance	650,000
Parks & Recreation - Regional Parks Restroom Domestic Hot Water	50,000
Stillman Magee Master Plan Implementation	500,000
Total Law & Justice	\$4,750,000
Other Projects	
212 N. San Joaquin Street - Facility Improvements	\$1,150,000
220 N. San Joaquin Street - Facility Improvements	600,000
420 Wilson Way - Parking and Driveway Improvements	350,000

1040148000—Public Improvement Capital Maintenance & Improvements

Unbudgeted Project Requests	2009-10 Requested
<i>Agricultural Center - Solar System Phase II</i>	\$3,550,000
<i>Airport - Air Handler Replacement</i>	750,000
<i>Airport - Electrical Panel Upgrade</i>	1,600,000
<i>Canlis Building - Facility Improvements</i>	5,500,000
<i>Countywide Energy Audits</i>	200,000
<i>Fleet Services - CNG Monitoring Equipment</i>	50,000
<i>Fleet Services - Honor Farm Vehicle Maintenance Repairs</i>	10,000
<i>Hazelon Complex - Emergency Generator Installation</i>	145,000
<i>Hazelon Complex - Parking Lot Repaving</i>	950,000
<i>Public Works - Renovation (Laboratory Building)</i>	225,000
<i>South County Government Center</i>	1,000,000
Total Other Projects	\$16,080,000
Total Unbudgeted Project Requests	\$65,354,839

2024700000—Agricultural Commissioner

Environmental Protection

Scott Hudson, Agricultural Commissioner

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,207,193	\$3,518,076	\$3,679,151	\$3,679,151	\$161,075
Services & Supplies	844,331	740,561	678,886	678,886	(61,675)
Other Charges	2,500	2,500	2,500	2,500	0
Fixed Assets	33,717	17,200	0	0	(17,200)
Total Expenditures	\$4,087,741	\$4,278,337	\$4,360,537	\$4,360,537	\$82,200
Expenditure Reimbursements	(215,226)	(220,410)	(261,766)	(261,766)	(41,356)
Total Appropriations	\$3,872,515	\$4,057,927	\$4,098,771	\$4,098,771	\$40,844
Earned Revenues By Source					
Licenses/Permits/Franchises	\$17,935	\$14,680	\$14,680	\$14,680	\$0
Aid from Other Governments	1,969,222	1,962,746	2,443,241	2,443,241	480,495
Charges for Services	29,486	34,500	32,000	32,000	(2,500)
Miscellaneous Revenues	26,654	22,500	2,500	2,500	(20,000)
Operating Transfers In	356,577	745,708	722,997	722,997	(22,711)
Total Revenues	\$2,399,874	\$2,780,134	\$3,215,418	\$3,215,418	\$435,284
Net County Cost	\$1,472,641	\$1,277,793	\$883,353	\$883,353	(\$394,440)
Allocated Positions	38.0	36.0	36.0	36.0	0.0
Temporary (Full-Time Equivalent)	6.4	4.8	5.8	5.8	1.0
Total Staffing	44.4	40.8	41.8	41.8	1.0

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.

- (\$34,691) Decrease in fleet services, postage, communications, and copier rates and usage, and elimination of software maintenance contract.
- \$5,000 Maintenance and replacement of rental room furnishings and supplies.
- \$13,423 Increase in Workers' Compensation and Casualty insurance costs.

Major Budget Changes

Salaries & Employee Benefits

- \$151,255 Negotiated salary and benefits adjustment.
- (\$29,504) Decrease in overtime.
- \$39,324 Extra-help for State Light Brown Apple Moth contract.

Services & Supplies

- (\$49,030) Decrease in Select San Joaquin (SSJ)/Ag Venture Program funding.

Revenues

- (\$22,000) One-time Health Plan of San Joaquin grant for SSJ Farmer's Market Program.
- \$427,495 Increase in State funding for the Light Brown Apple Moth, European Grape Vine Moth, and Asian Citrus Psyllid detection programs.
- \$53,000 Increase in State Unclaimed Gas Tax Subvention funding.

2024700000—Agricultural Commissioner

Environmental Protection

- \$5,000 Transfer from Agricultural Center Facilities Trust for maintenance and replacement of rental room furnishings.
- (\$20,530) Decrease in transfer from Agricultural Inspection Trust.
- (\$2,500) Decrease in civil penalty fines.

Program Discussion

The 2010-11 recommended Agricultural Commissioner's budget totals \$4,360,537, which is an increase of \$82,200 from 2009-10. The budget includes negotiated salary and benefits adjustments and an increase in extra-help, offset by reductions in SSJ/Ag Venture program funding and other services and supplies accounts. The 2010-11 budget also includes \$1,051,392 in State funding for regulatory and pest detection contracts, reflecting an increase of \$427,495 from 2009-10.

The Agricultural Commissioner continues to experience significant workload increases in pest prevention, exotic insect pest trapping, and export certification programs, which are anticipated to continue in 2010-11. Due to the staffing reduction in 2009-10, the Department will not be able to address the workload increases. As a result, quarantine plant inspections will be delayed, and certain

mandated activities will be performed at reduced levels, or not at all. Reduced inspection levels place the County at greater risk for new exotic pest infestations, cause service reductions in the export certification program, and diminish the pesticide use enforcement programs that protects farm employees, the public, and the environment.

The recommended budget includes \$733,000 in Unclaimed Gas Tax Subvention. This represents an increase of \$53,000 from 2009-10. The amount of Unclaimed Gas Tax Subvention funding from the State is based on the County's General Fund contribution. The Agricultural Commissioner anticipates that the reduction in the County's 2010-11 contribution to the Agricultural Commissioner's budget will result in reductions in Unclaimed Gas Tax Subvention funding in future years.

Select San Joaquin/AgVenture Program

The 2010-11 budget includes \$46,970 for the SSJ Program. This is a 39% reduction from the 2009-10 level. In April 2010, the Board established an Ag Venture Trust, and authorized the Agricultural Commissioner to seek donations and grants to supplement the County's funding for the Program. If additional non-County funds become available for the Program, the Agricultural Commissioner will return to the Board with recommended budget and program changes.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Insect Traps Monitored</i>	4,383	3,918	6,905	7,484	7,584
<i>Incoming Plant Shipments</i>	1,805	2,048	1,107	1,000	1,200
<i>Export Certificates Issued</i>	9,031	10,213	10,375	10,500	10,500
<i>Pesticide Inspections</i>	728	749	582	476	668
<i>Pesticide Permits/I.D.#s Issued</i>	2,111	2,053	2,190	2,190	2,190
<i>Investigations</i>	73	93	58	67	65
<i>Seed Inspections</i>	180	300	1,168	1,200	300
<i>Nursery Inspections</i>	42	55	50	56	56
<i>Fruit, Vegetable, Egg Inspections</i>	1,132	1,122	1,199	1,200	1,200
<i>Civil Penalty Actions</i>	55	31	26	35	35

Summary

All Agricultural Commissioner Budgets

Scott Hudson, Agricultural Commissioner

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$4,509,997	\$4,904,842	\$5,063,885	\$4,732,675	(\$172,167)
Services & Supplies	\$1,505,570	\$1,352,261	\$1,217,336	\$1,162,621	(189,640)
Other Charges	\$359,691	\$362,500	\$339,500	\$339,500	(23,000)
Fixed Assets	\$77,290	\$17,200	\$0	\$0	(17,200)
Total Expenditures	\$6,452,548	\$6,636,803	\$6,620,721	\$6,234,796	(\$402,007)
Expenditure Reimbursements	(\$215,226)	(\$220,410)	(\$261,766)	(\$261,766)	(41,356)
Total Appropriations	\$6,237,322	\$6,416,393	\$6,358,955	\$5,973,030	(\$443,363)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$92,758	\$135,838	\$139,680	\$139,680	\$3,842
Interest/Rents	19,002	13,300	5,112	5,112	(8,188)
Aid from Other Governments	2,307,184	2,341,585	2,822,080	2,822,080	480,495
Charges for Services	517,414	505,479	502,979	502,979	(2,500)
Miscellaneous Revenues	27,751	23,250	3,000	3,000	(20,250)
Operating Transfers In	356,577	765,169	755,042	755,042	(10,127)
Fund Balance	17,605	135,790			(135,790)
Total Revenues	\$3,338,291	\$3,920,411	\$4,227,893	\$4,227,893	\$307,482
Net County Cost	\$2,899,031	\$2,495,982	\$2,131,062	\$1,745,137	(\$750,845)
Allocated Positions	55.0	50.0	49.0	45.0	(5.0)
Temporary (Full-Time Equivalent)	12.9	10.6	11.4	11.4	0.8
Total Staffing	67.9	60.6	60.4	56.4	(4.2)

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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,795,991	\$6,320,398	\$5,592,339	\$5,592,339	(\$728,059)
Services & Supplies	1,576,739	1,782,139	913,945	913,945	(868,194)
Other Charges	7,822,966	11,898,424	10,171,004	10,171,004	(1,727,420)
Fixed Assets	42,660	8,000	4,000	4,000	(4,000)
Total Expenditures	\$17,238,356	\$20,008,961	\$16,681,288	\$16,681,288	(\$3,327,673)
Expenditure Reimbursements	(759,710)	(755,000)	(725,000)	(725,000)	30,000
Total Appropriations	\$16,478,646	\$19,253,961	\$15,956,288	\$15,956,288	(\$3,297,673)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$3,484,120	\$1,952,302	\$1,886,468	\$1,886,468	(\$65,834)
Aid from Other Governments	7,008,665	17,579,204	10,854,255	10,854,255	(6,724,949)
Charges for Services	2,030,482	1,405,342	1,142,663	1,142,663	(262,679)
Miscellaneous Revenues	13,500	5,700	5,200	5,200	(500)
Total Revenues	\$12,536,767	\$20,942,548	\$13,888,586	\$13,888,586	(\$7,053,962)
Net County Cost	\$3,941,879	(\$1,688,587)	\$2,067,702	\$2,067,702	\$3,756,289
Staffing					
Allocated Positions	71.0	56.0	46.0	46.0	(10.0)
Temporary (Full-Time Equivalent)	1.3	0.0	0.0	0.0	0.0
Total Staffing	72.3	56.0	46.0	46.0	(10.0)

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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$612,819	\$619,770	\$693,280	\$362,070	(\$257,700)
Services & Supplies	352,935	261,699	187,501	132,786	(128,913)
Other Charges	357,191	360,000	337,000	337,000	(23,000)
Fixed Assets	17,410	0	0	0	0
Total Appropriations	\$1,340,355	\$1,241,469	\$1,217,781	\$831,856	(\$409,613)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$74,823	\$121,158	\$125,000	\$125,000	\$3,842
Interest/Rents	19,002	13,300	5,112	5,112	(8,188)
Charges for Services	17,853	15,000	15,000	15,000	0
Miscellaneous Revenues	607	750	500	500	(250)
Fund Balance	130,577	33,381	50,876	50,876	17,495
Total Revenues	\$242,862	\$183,589	\$196,488	\$196,488	\$12,899
Net County Cost	\$1,097,493	\$1,057,880	\$1,021,293	\$635,368	(\$422,512)
Allocated Positions	10.0	8.0	8.0	4.0	(4.0)
Temporary (Full-Time Equivalent)	0.8	0.0	0.0	0.0	0.0
Total Staffing	10.8	8.0	8.0	4.0	(4.0)

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.

Services & Supplies

- (\$46,142) Decrease in communications and fleet services costs reflecting deletion of four Animal Control Officers.
- (\$83,443) Decrease in Workers' Compensation and Casualty Insurance costs.

Other Charges

- (\$23,000) Decrease in charges from City of Stockton for shelter costs.

Major Budget Changes

Salaries & Employee Benefits

- \$30,075 Negotiated salary and benefits adjustments.
- (\$287,775) Delete four Deputy Animal Control Officer positions to meet budget goal.

Revenues

- \$3,842 Increase in dog license fees.
- (\$8,188) Decrease in interest earnings and animal trap rentals.
- \$17,495 Increase in available year-end fund balance.

2026300000—Animal Control Environmental Protection

Program Discussion

The 2010-11 Animal Control Division budget totals \$831,856, which is a decrease of \$409,613 from 2009-10. The budget includes the elimination of four Deputy Animal Control Officer, and associated position costs.

During 2010-11, the primary duty of one Deputy Animal Control Officer will continue to be devoted to following up on animal bites for rabies control purposes, and the remaining two Officers will be assigned to respond to high-priority calls before responding to low priority calls. High-priority calls include dangerous dogs threatening the public or attacking animals, loose and injured animals, animals causing a traffic hazard, and service requests by law enforcement agencies. Lower priority calls include barking complaints, dead animal removal, loose dogs not posing a safety hazard, field services for owner relinquish animals, and wildlife complaints (unless the animal poses a threat to public safety).

After Hours Emergency Services

During 2010-11, the Division will no longer have the resources to continue providing after hours emergency services, which includes funding for standby, holiday and overtime pay, and a livestock hauler contract. Funding for after hours emergency services and the livestock hauler contract were eliminated in 2009-10. However, these services were maintained in 2009-10 by utilizing salary savings resulting from Officer positions which were temporarily vacant. After hours services includes weekends, holidays, and between the hours of 5:00 p.m. and 8:00 a.m. on weekdays, and emergency after-hours calls were referred to the appropriate law enforcement agency.

Staff Reductions/Service Impacts

The elimination of four Deputy Animal Control Officers reduces the number of Officers by nearly 60%; from seven to three. In addition, the 2010-11 budget does not include funding for after-hours emergency services, including the livestock hauler contract. At the reduced staffing and funding levels, the Division will not have sufficient Officers to respond to all service calls, nor the funding for after-hour emergency services. Response to approximately 7,000 calls for service, in addition to 1,500 emergency calls received each year will be significantly delayed, putting the public at greater risk from loose and attacking animals. Local enforcement agencies will experience a surge in animal control related calls from the public. Overall compliance with State animal control laws will significantly decrease. In addition, door-to-door proactive canvassing for licensing will be eliminated resulting in a decrease in revenue.

Supplemental Request

The Agricultural Commissioner has submitted a supplemental request totaling \$385,925 which includes funding to reinstate four Deputy Animal Control Officers, associated position costs, and costs to maintain after-hour emergency services. This funding request will allow for the enhancement of current service levels; however, the Agricultural Commissioner indicates that the current service levels are still inadequate for the size and service demand in the County.

Due to budgetary constraints, the funding request has not been included in the recommended 2010-11 budget.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Licenses Sold</i>	8,470	7,825	6,023	5,833	6,416
<i>Animals Impounded</i>	2,404	2,488	1,864	1,287	750
<i>Complaints/Calls Responded To</i>	6,365	7,645	7,222	5,164	5,680
<i>Investigations (General)</i>	4,286	4,932	5,220	3,575	3,932
<i>Notices of Violation</i>	594	1,241	859	552	574
<i>Citations</i>	67	111	79	24	20
<i>Kennel Inspections</i>	1	2	1	1	2
<i>Humane Investigations</i>	37	894	1,335	702	772
<i>Animal Bites Reported</i>	3,959	390	1,118	880	968

2025600000—Community Development

Environmental Protection

Kerry Sullivan, Community Development Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,051,208	\$5,301,880	\$4,610,385	\$4,610,385	(\$691,495)
Services & Supplies	1,484,384	1,669,718	817,648	817,648	(852,070)
Other Charges		69,987	85,788	85,788	15,801
Fixed Assets	42,660	8,000	4,000	4,000	(4,000)
Total Expenditures	\$8,578,252	\$7,049,585	\$5,517,821	\$5,517,821	(\$1,531,764)
Expenditure Reimbursements	0	(344,828)	(300,000)	(300,000)	44,828
Total Appropriations	\$8,578,252	\$6,704,757	\$5,217,821	\$5,217,821	(\$1,486,936)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$3,484,120	\$1,952,302	\$1,886,468	\$1,886,468	(\$65,834)
Aid from Other Governments	33,500	30,000	30,000	30,000	0
Charges for Services	2,030,482	1,405,342	1,142,663	1,142,663	(262,679)
Miscellaneous Revenues	13,500	5,700	5,200	5,200	(500)
Total Revenues	\$5,561,602	\$3,393,344	\$3,064,331	\$3,064,331	(\$329,013)
Net County Cost	\$3,016,650	\$3,311,413	\$2,153,490	\$2,153,490	(\$1,157,923)
Allocated Positions	61.0	46.0	37.0	37.0	(9.0)
Temporary (Full-Time Equivalent)	1.3	0.0	0.0	0.0	0.0
Total Staffing	62.3	46.0	37.0	37.0	(9.0)

Purpose

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.

Major Budget Changes

Salaries & Employee Benefits

- \$184,485 Negotiated salary and benefits adjustments.

- (\$875,980) Delete nine positions.

Services & Supplies

- (\$704,000) Decrease in consultant services expenses associated with the General Plan Environmental Impact Report (EIR).
- (\$53,170) Decrease in travel and training.
- (\$44,188) Decrease in fleet services charges due to reduced mileage rates and usage.

Expenditure Reimbursements

- (\$44,828) Decrease in reimbursement from Neighborhood Preservation Division for staff support.

Fixed Assets

- \$4,000 Server.

2025600000—Community Development

Environmental Protection

Revenues

- (\$65,834) Decrease in plan checks and construction permit fees.
- (\$262,680) Decrease in planning and engineering services reimbursements.

Program Discussion

The 2010-11 recommended Community Development budget totals \$5,517,821, which is a decrease of \$1,531,764 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by the deletion of nine positions, and reductions in consultant services expenses for the General Plan Update project.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Building					
Building Permits	5,825	4,148	3,175	2,849	2,900
Mobile Home Installation	30	83	49	48	45
Total Permits	5,858	4,231	3,224	2,897	2,945
Planning					
Public Hearing	64	55	47	43	40
Staff Review with Notice	152	114	78	51	45
Staff Review	984	868	672	629	600
Total Applications	1,200	1,037	797	723	685
Public Inquires					
Counter (Building)	10,708	8,732	7,915	6,500	6,000
Counter (Planning)	10,616	8,856	6,112	5,500	5,000
Fire Protection	1,301	1,212	683	500	300
Total Public Inquiries	22,625	17,798	14,710	12,500	11,300
Enforcement					
Abandoned Vehicles	94	47	62	53	20
Enforcement Cases	925	1,111	804	555	150
Total Enforcement	1,019	1,158	866	608	170
Fire Services					
Plan Reviews	153	173	173	88	70
Permits Issued	627	689	621	586	550
Weed Abatement Parcels Abated	59	59	96	90	90
Fire Access Roads	174	63	40	10	10
Total Fire Services	1,013	984	930	774	720

2025600000—Community Development Environmental Protection

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 development applications and permits. Current development activity levels and corresponding departmental revenues are approximately 58% less than 2005-06. It is projected that 2010-11 development activity and departmental revenues will begin to stabilize.

Building Inspection

The Building Inspection Division will continue to perform permit inspections and plan checks within scheduled timeframes. Technology enhancement implemented over the years will assist the Division in meeting the expectations of the public, even with less staff. However, due to California Building Code changes and reduced revenues, the availability of web-based over-the-counter permit issuance will be discontinued.

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 further delays.

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 2007-08. Initially, it was estimated that the General Plan Update will take approximately 3-5 years to complete and may cost upwards of \$4 million to prepare. To date, a total of \$2.7 million have been provided for the project. A General Plan website has been established to provide the community with information on the progress and can be found at www.sjcgpu.com. The Housing Element component of the General Plan Update was completed and submitted to the State in January 2010.

During 2010-11, the General Plan Update process will primarily consist of community meetings to discuss draft plans, programs, and land use designations. No additional funds are included in the recommended budget; all

General Plan-related activities will be supported by existing staff or carried over funds.

Community Clean-Up Program

The Community Clean-Up Program, initiated in 1997-98, includes 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. During 2010-11, the Program will again be conducted in the nine neighborhoods that were included in the original targeted program in order to maintain the improved conditions.

Code Enforcement

The Code Enforcement Division will continue providing enforcement services on a complaint basis. It is expected that service demand will exceed available staffing levels to fully respond, therefore, inspection staff will be used to supplement enforcement staff on an interim, as-available basis. A weekly triage of complaints with the Sheriff's Office and Environmental Health Department will continue during 2010-11. Additionally, the Abandoned Vehicle Abatement Service Authority will continue to provide funding for abandoned vehicle removal.

Staff Reductions/Service Impacts

Since 2007-08, the Community Development Department has eliminated 41 positions, or 53% of its staff. This includes the deletion of the 9 positions in the recommended 2010-11 budget. The proposed deletions are as follows:

- Senior GIS Analyst
- Fire Services Coordinator
- Building Inspector,
- Code Enforcement Officer (2)
- Department Information Systems Analyst
- GIS Specialist
- Office Supervisor
- Senior Office Assistant.

The reduced staffing will result in further service delays and no additional staff will be available to take on special assignments. However, the Department anticipates that the levels of service provided in 2010-11 will meet most mandatory and stated processing timeframes. A total of 1.5 full-time equivalent positions will be assigned to the Neighborhood Preservation Division to assist with the implementation of the federal grant-funded programs.

2026000000—Emergency Services

Environmental Protection

Ronald Baldwin, *Emergency Operations Director*

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,061,678	\$1,124,618	\$1,153,829	\$1,153,829	\$29,211
Services & Supplies	679,180	1,993,807	3,325,547	3,325,547	1,331,740
Fixed Assets	243,741	1,838,055	404,300	404,300	(1,433,755)
Total Appropriations	\$1,984,599	\$4,956,480	\$4,883,676	\$4,883,676	(\$72,804)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$5,950	\$12,000	\$12,000	\$12,000	\$0
Aid from Other Governments	1,354,292	3,685,887	3,666,924	3,666,924	(18,963)
Charges for Services	754,603	677,000	741,869	741,869	64,869
Miscellaneous Revenues	1,234	0	0	0	0
Total Revenues	\$2,116,079	\$4,374,887	\$4,420,793	\$4,420,793	\$45,906
Net County Cost	(\$131,480)	\$581,593	\$462,883	\$462,883	(\$118,710)
Allocated Positions	11.0	11.0	11.0	11.0	0.0
Temporary (Full-Time Equivalent)	0.6	0.0	0.5	0.5	0.5
Total Staffing	11.6	11.0	11.5	11.5	0.5

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 Office'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.

- \$5,007 Increase in extra-help for Homeland Security grant activities.

Services & Supplies

- \$1,336,274 Increase in Homeland Security grant program expenses, reflecting carryover funds from prior years.
- (\$10,412) Decrease replacement and maintenance of equipment, software, and clothing.
- \$6,112 Increase in Workers' Compensation and Casualty Insurance costs.

Fixed Assets

- \$404,300 Equipment funded by Homeland Security grants for the County's Public Safety Interoperability Communications Project.

Major Budget Changes

Salaries & Employee Benefits

- \$39,204 Negotiated salary and benefits adjustments.
- (\$15,000) Decrease in estimated after-hours standby.

Revenues

- (\$58,474) Decrease in anticipated Homeland Security grants.

2026000000—Emergency Services

Environmental Protection

- \$39,511 Increase in one-time Federal Emergency Performance Grant (EMPG) funding for emergency planning.
- \$64,869 Increase in hazardous materials fees based on actual experience.

Program Discussion

The OES 2010-11 budget totals \$4,883,676, with a Net County Cost of \$462,883. This represents a Net County Cost decrease of \$118,710 or 20% from 2009-10, primarily addressed by an increase in the fee-based hazardous materials programs, a one-time increase in EMPG funding, and decrease for replacement and maintenance of emergency equipment and supplies. OES will continue to dedicate EMPG funds to support full-time positions in an effort to minimize the impacts on staffing and service levels. In previous years, a significant portion of the EMPG funds were 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 was also used to support procurement of flood contingency equipment. OES will pursue additional allocations from future Homeland Security grants to support activities previously funded by EMPG.

Homeland Security Grants

The 2010-11 budget includes the re-budgeting of unspent funds, totaling \$3,432,924, from the 2007, 2008, and 2009 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 budget includes funds for a multiyear public safety communications project, specifically two cellular towers near Ripon and Corral Hollow, which are both scheduled to be completed in 2010-11.

Employee Emergency Preparedness Program

The 2010-11 budget includes \$12,700 in position costs dedicated to a reduced level of maintenance for the County Employee Emergency Preparedness Program (EEPP). The EEPP was implemented in 2000-01, designed to improve department emergency preparedness, and develop an effective organizational emergency response. Departments have been advised to budget for replacement of their EEPP related equipment, as there are no funds in the OES 2010-11 budget for the replacement of EEPP related equipment.

Workload Data

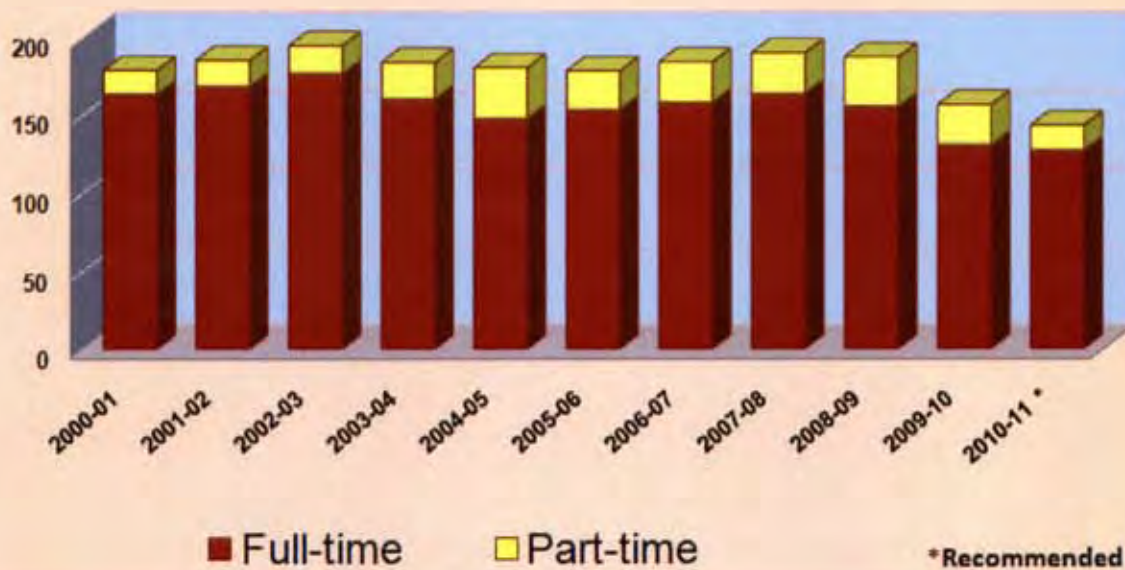
	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Employee Preparedness Project</i>					
<i>Evacuation Drills</i>	4	6	12	7	5
<i>Warden Training</i>	3	4	4	3	1
<i>Personal Safety Classes</i>	12	14	12	8	3
<i>Disaster Responses</i>	0	3	3	0	0
<i>Hazardous Materials Incidents</i>	240	220	199	208	200
<i>Business Inspections</i>	684	668	1,137	1,000	1,000
<i>Homeland Security Grants</i>					
<i>Grants Administered</i>	5	6	7	6	7
<i>Value of Grants Administered</i>	\$5,022,325	\$5,251,013	\$7,059,435	\$5,749,126	\$7,279,017

Environmental Protection Appropriations

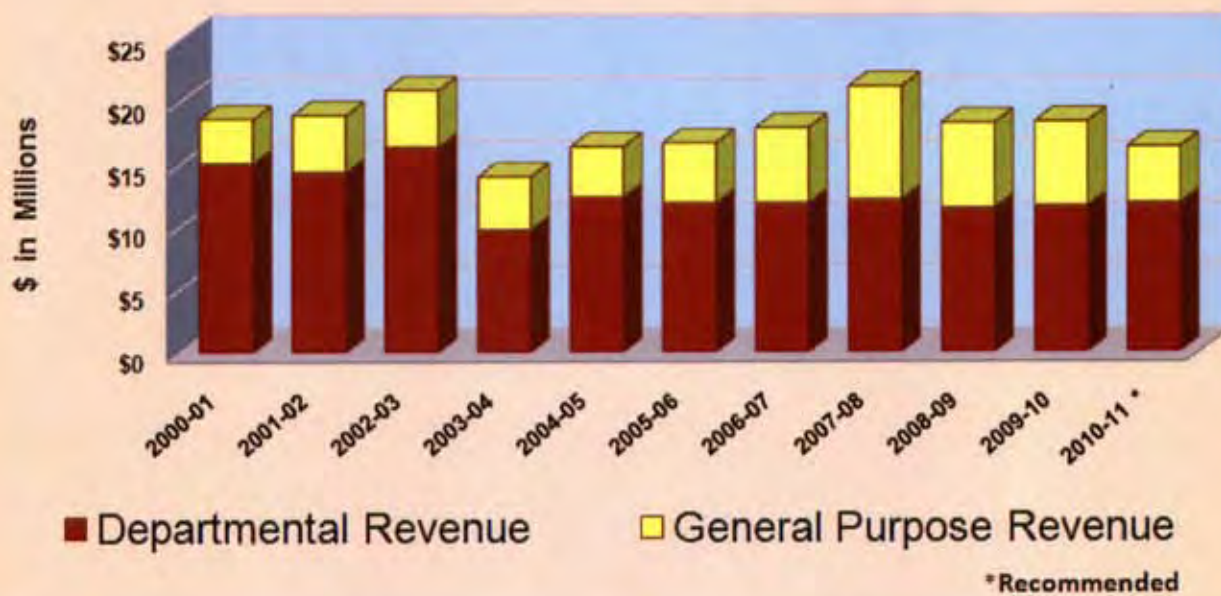
	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
2024700000 Agricultural Commissioner	C-7	\$4,057,927	\$4,098,771	\$4,098,771	\$40,844
2024701000 Glassy-Winged Sharpshooter Prevention	C-9	375,160	387,744	387,744	12,584
2024900000 Weights & Measures	C-10	741,837	654,659	654,659	(87,178)
2025600000 Community Development	C-15	6,704,757	5,217,821	5,217,821	(1,486,936)
2026000000 Emergency Services	C-18	4,956,480	4,883,676	4,883,676	(72,804)
2026300000 Animal Control	C-12	1,241,469	1,217,781	831,856	(409,613)
2026500000 Fish & Game	C-20	125,800	125,800	125,800	0
2026700000 Local Agency Formation Commission	C-21	209,294	209,294	209,294	0
Total - Environmental Protection		\$18,412,724	\$16,795,546	\$16,409,621	(\$2,003,103)

Environmental Protection Statistical Summary

Staffing Trend

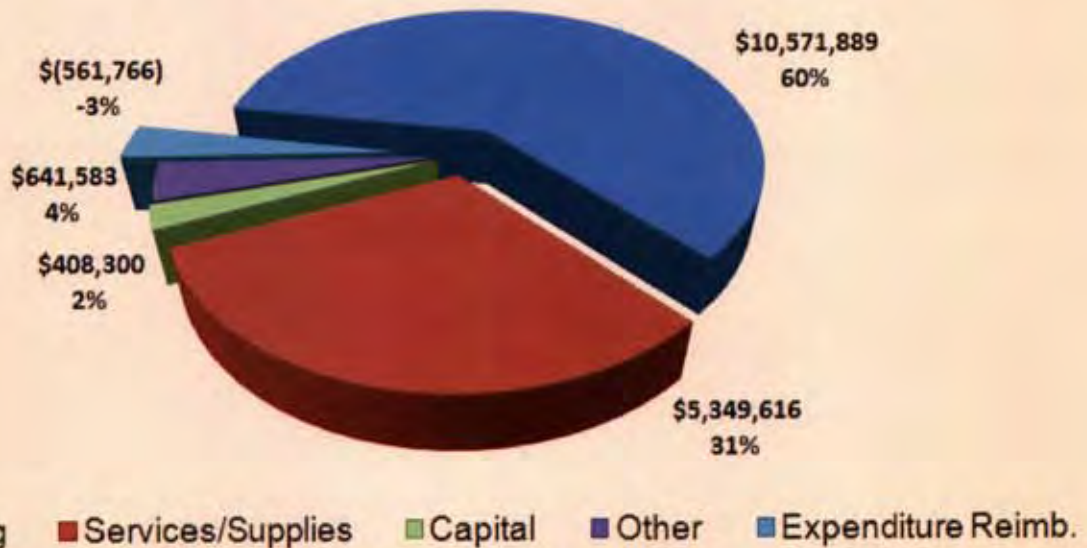


Appropriations by Source

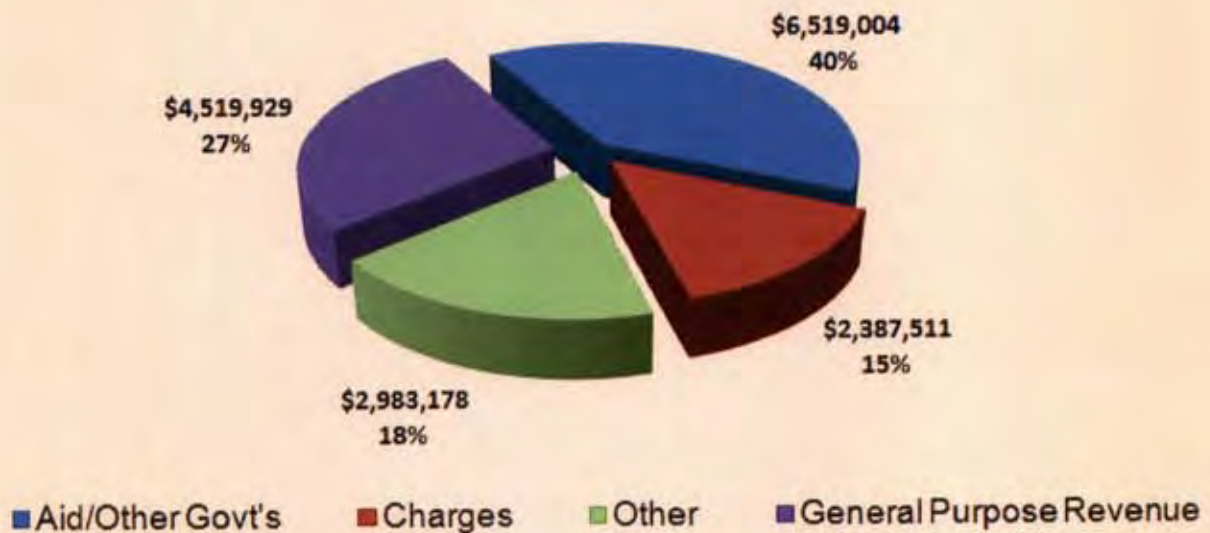


Environmental Protection Statistical Summary

Use of Funds 2010-11 Recommended Budget Total Appropriations \$16,409,622



Source of Funds 2010-11 Recommended Budget



2026500000—Fish & Game

Environmental Protection

Steve Moore, Sheriff-Coroner-Public Administrator

Fish & Game Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$16,583	\$75,000	\$75,000	\$75,000	\$0
Services & Supplies	0	43,800	43,800	43,800	0
Operating Transfers Out	32,996	7,000	7,000	7,000	0
Total Appropriations	\$49,579	\$125,800	\$125,800	\$125,800	\$0
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$48,934	\$30,000	\$20,000	\$20,000	(\$10,000)
Fund Balance	645	95,800	105,800	105,800	10,000
Total Revenues	\$49,579	\$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 2010-11 proposed budget includes \$75,000 for over-time and holiday pay for the Sheriff's Boating Safety unit to conduct periodic Fish and Game enforcement, including fishing and hunting license checks and compliance with fishing and hunting regulations. Enforcement will also be conducted for dove and pheasant seasons in September and November. The budget includes \$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

- (\$10,000) Decrease in Fish and Game code violation fine revenue.

Workload Data					
	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Citations	214	150	68	115	100
Warnings	98	87	59	100	65
Enforcement Checks	4,350	5,125	3,546	4,500	4,400

2024100000—Flood Channel Maintenance

Environmental Protection

Thomas R. Flinn, *Public Works Director*

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,544,425	\$2,916,177	\$2,941,786	\$2,941,786	\$25,609
Services & Supplies	2,364	111,157	96,833	96,833	(14,324)
Total Expenditures	\$2,546,789	\$3,027,334	\$3,038,619	\$3,038,619	\$11,285
Expenditure Reimbursements	(2,560,339)	(3,027,334)	(3,038,619)	(3,038,619)	(11,285)
Total Appropriations	(\$13,550)	\$0	\$0	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	(\$13,550)	\$0	\$0	\$0	\$0
Allocated Positions	33.0	34.0	34.0	34.0	0.0
Temporary (Full-Time Equivalent)	3.8	4.5	4.0	4.0	(0.5)
Total Staffing	36.8	38.5	38.0	38.0	(0.5)

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 (SJAFCA). 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

- \$132,507 Negotiated salary and benefits adjustments.
- (\$61,190) Decrease in overtime.
- (\$45,708) Decrease in extra-help.

Services & Supplies

- (\$7,267) Decrease in Workers' Compensation Insurance costs.
- (\$7,034) Decrease in radio maintenance charges.

Expenditure Reimbursements

- (\$11,285) Decrease in reimbursements from special districts based on projected program costs.

Program Discussion

In 2010-11, enhanced maintenance programs for federal project levees and channels will continue in order to achieve compliance with evolving State and federal compliance mandates. These efforts are an integral part of achieving and maintaining full accreditation of County-maintained levees providing critical urban flood protection. Successful negotiation of a new Routine Maintenance Agreement with the Department of Fish and Game has facilitated implementation of these enhanced vegetation, rodent, and erosion management programs.

Zone #9

The Flood Control and Water Conservation District Zone #9 consists of 216 miles of project levees and approximately 100 miles of non-project channels. The levels of service provided are identified in the Engineer's Report.

2024100000—Flood Channel Maintenance

Environmental Protection

In 2010-11, a key focus will be on vegetation removal along project channels to meet the Army Corps of Engineers Interim Vegetation mandates by the November 1, 2010 deadline. Additional emphasis will be placed on addressing unauthorized urban and agricultural encroachments along the Lower Calaveras River, Bear Creek, and Mormon Slough. Matching funds are included in the recommended Zone #9 special district budget to pursue State funding for needed erosion repairs.

Zone #10

The Flood Control and Water Conservation District Zone #10 provides limited funding for emergency pumping in the event of a flood emergency, and emergency repairs to

five miles of levees in the Woodbridge area. Levels of service provided are identified in the Engineer's Report.

SJAFCA Assessment District #96-1

The San Joaquin Area Flood Control Agency (SJAFCA) has constructed improvements to various levees throughout the limits of Assessment District #96-1. The County provides maintenance for these improvements through a reimbursement agreement with SJAFCA. As the improvements age, increasing maintenance efforts are needed. Upon request, various special maintenance projects are performed for SJAFCA to provide enhanced flood protection within its jurisdiction.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Acres</i>					
<i>Weed Control (acres)</i>	3,079	2,376	1,690	1,537	1,650
<i>Mowing (acres)</i>	1,121	1,030	1,333	1,860	1,850
<i>Levee Clearing (acres)</i>	2,144	2,521	3,073	1,305	1,400
<i>Rodent Control (acres)</i>	258	288	327	1,735	1,700
<i>Erosion Control (cu yds)</i>	38,875	36,582	31,602	70,765	65,000
<i>Channel Debris Clearing (cu yds)</i>	108,386	57,379	48,119	17,250	20,000
<i>Patrol Road Maintenance (miles)</i>	18	12	412	878	55
<i>Tree Trimming/Removal*</i>	N/A	3,000	3,500	3,500	3,500
<i>Rodent Hole Grouting (holes)*</i>	N/A	12,500	6,806	4,000	4,000

**New categories due to increased workload as a result of 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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$178,158	\$207,763	\$205,655	\$205,655	(\$2,108)
Services & Supplies	132,018	167,397	182,089	182,089	14,692
Total Appropriations	\$310,176	\$375,160	\$387,744	\$387,744	\$12,584
Earned Revenues By Source					
Aid from Other Governments	\$310,137	\$355,699	\$355,699	\$355,699	\$0
Operating Transfers In	0	19,461	32,045	32,045	12,584
Total Revenues	\$310,137	\$375,160	\$387,744	\$387,744	\$12,584
Net County Cost	\$39	\$0	\$0	\$0	\$0
Temporary (Full-Time Equivalent)	5.7	5.8	5.6	5.6	(0.2)

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.

2010-11 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 \$221 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 2010-11 proposed budget for the GWSS Prevention budget totals \$387,774. There are no modifications to the State-mandated survey and detection protocol for the

Workload Data					
	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
GWSS Insect Traps Monitored	4,130	4,183	4,110	4,100	4,100
Incoming Plant Inspections	2,942	3,154	1,950	2,300	2,300
Wholesale Nurseries Surveyed	2	17	17	17	17
Urban Area Sites Surveyed	139	142	51	75	75

2026700000—Local Agency Formation Commission

Environmental Protection

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
<i>Expenditures</i>					
<i>Other Charges</i>	\$209,293	\$209,294	\$209,294	\$209,294	\$0
<i>Total Appropriations</i>	\$209,293	\$209,294	\$209,294	\$209,294	\$0
<i>Earned Revenues By Source</i>	\$0	\$0	\$0	\$0	\$0
<i>Net County Cost</i>	\$209,293	\$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 2010-11 proposed budget for LAFCo requires local funding contributions at the 2009-10 level; \$209,294 from the County and a total of \$209,294 from the seven cities in the County. Additional revenue is generated from applica-

tion filing fees, charges for services, and interest. The total LAFCo operating budget is \$487,878.

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 2009-10, 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 2010-11. 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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$511,827	\$559,233	\$485,799	\$485,799	(\$73,434)
Services & Supplies	176,286	182,604	168,860	168,860	(13,744)
Fixed Assets	26,163	0	0	0	0
Total Appropriations	\$714,276	\$741,837	\$654,659	\$654,659	(\$87,178)
Earned Revenues By Source					
Aid from Other Governments	\$27,825	\$23,140	\$23,140	\$23,140	\$0
Charges for Services	470,075	455,979	455,979	455,979	0
Miscellaneous Revenues	490	0	0	0	0
Total Revenues	\$498,390	\$479,119	\$479,119	\$479,119	\$0
Net County Cost	\$215,886	\$262,718	\$175,540	\$175,540	(\$87,178)
Allocated Positions	7.0	6.0	5.0	5.0	(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

- \$8,516 Negotiated salary and benefits adjustments.
- (\$81,950) Delete one Weights and Measures Inspector.

Services & Supplies

- (\$10,403) Decrease in professional services reflecting a reduction in agricultural support costs.

Program Discussion

The 2010-11 recommended Sealer of Weights and Measures budget totals \$654,659, with a Net County Cost of \$175,540. This represents a Net County Cost decrease of \$87,178 from 2009-10, primarily reflecting the deletion of one Weights and Measures Inspector position.

During 2010-11, 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 investigations in the Quantity Control Program, which tests packaged goods for accurate weight or measure, is also anticipated to remain constant. In addition, scales used for purchasing scrap gold and other precious metals, for the first time, will be tested, registered, and enrolled into the weighmaster program.

The Division's priorities continue to be the inspection of devices that give County consumers the most protection, such as gasoline dispensers and retail outlet scales. Consumer complaints will continue to receive high priority.

Staff Reductions/Service Impacts

The proposed 2010-11 budget for Sealer of Weights and Measures reflects the deletion of one filled Weights and Measures Inspector. At the reduced funding level, the Division cannot meet the State-mandated frequency testing of all devices in the Device Registration Program.

2024900000—Weights & Measures Environmental Protection

It is estimated that approximately 17% of the devices will not be tested, and several other testing schedules will need to be curtailed. The Quantity Control Program will be limited to complaints and State-requested surveillances.

Fewer inspections could result in a much lower compliance level, and a less equitable market place for both consumers and businesses in the County.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Weighing Devices Inspected</i>	2,292	2,518	3,121	3,125	2,950
<i>Measuring Devices Inspected</i>	6,547	8,997	8,638	8,700	6,967
<i>Weighmaster Inspections</i>	99	167	160	161	160
<i>Petroleum Inspections</i>	162	223	167	170	170
<i>Package Inspections</i>	11,576	9,049	1,660	850	850
<i>Complaint Investigations</i>	115	109	85	90	92
<i>Establishments Inspected</i>	4,032	4,612	4,361	4,390	3,750

2021201000—Alcohol/Drug Alternative Program

Law & Justice

Kenneth B. Cohen, Health Care Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$424,138	\$480,741	\$506,701	\$506,701	\$25,960
Services & Supplies	83,391	88,495	95,642	95,642	7,147
Total Expenditures	\$507,529	\$569,236	\$602,343	\$602,343	\$33,107
Expenditure Reimbursements	0	(37,531)	(158,120)	(158,120)	(120,589)
Total Appropriations	\$507,529	\$531,705	\$444,223	\$444,223	(\$87,482)
Earned Revenues By Source					
Aid from Other Governments	\$126,704	\$118,741	\$105,116	\$105,116	(\$13,625)
Charges for Services	22,900	18,000	20,000	20,000	2,000
Total Revenues	\$149,604	\$136,741	\$125,116	\$125,116	(\$11,625)
Net County Cost	\$357,925	\$394,964	\$319,107	\$319,107	(\$75,857)
Allocated Positions	6.0	6.0	6.0	6.0	0.0
Temporary (Full-Time Equivalent)	0.5	0.5	0.5	0.5	0.0
Total Staffing	6.5	6.5	6.5	6.5	0.0

Purpose

Substance Abuse Crime Prevention Act (Prop 36) programs.

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.

Revenues

- (\$13,625) Decrease in Proposition 172 revenue.

Major Budget Changes

Salaries & Employee Benefits

- \$25,960 Negotiated salary and benefits adjustments.

Services & Supplies

- \$5,000 Increase in Behavioral Health Administration costs.
- \$1,400 Increase in utility costs.

Expenditure Reimbursements

- \$120,589 Increase in reimbursement for additional services provided to Substance Abuse Services and

Program Discussion

The 2010-11 proposed budget for ADAP totals \$602,343, which is an increase of \$33,107. This increase is primarily due to negotiated salary and benefits adjustments. The Net County Cost totals \$319,107, which is a decrease of \$75,857 reflecting a decrease in Proposition 172 revenue of \$13,625 and the targeted Net County Cost reduction.

The 2010-11 proposed budget includes reimbursement for additional services provided to Substance Abuse Services (SAS) and Prop 36. To accommodate the projected number of court referrals with diminished funding, SAS and Prop 36 have scaled back on more costly treatment, such as residential treatment and narcotic replacement therapy, while increasing less intensive group counseling services provided by ADAP.

2021201000—Alcohol/Drug Alternative Program

Law & Justice

ADAP services were designed as an alternative to jail for 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 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 drug and alcohol 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.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Regular Caseload Referred by Court</i>	2,088	1,858	1,624	1,408	1,250
<i>Regular Admissions to Program</i>	1,371	1,019	986	886	850
<i>Average Daily Attendance</i>	60	26	24	21	20
<i>Percent of Program Completers Who Remained Crime-Free for One Year After ADAP</i>	91%	90%	90%	89%	90%
<i>Percent of Participants Who Are Employed, in School, or Actively Seeking Employment</i>	58%	40%	40%	45%	50%
<i>Percent of Participants Who Complete Program Requirements</i>	29%	30%	49%	45%	45%
<i>Marijuana Education Class Completions</i>	124	163	227	240	250

Summary

All District Attorney Budgets

James Willett, District Attorney

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$28,893,276	\$29,165,572	\$25,747,387	\$25,747,387	(\$3,418,185)
Services & Supplies	4,767,036	4,521,420	3,540,904	3,540,904	(980,516)
Other Charges	145,421	125,258	205,085	205,085	79,827
Fixed Assets	370,905	54,818	54,818	54,818	0
Operating Transfers Out	180,021	329,625	40,000	40,000	(289,625)
Total Expenditures	\$34,356,660	\$34,196,693	\$29,588,194	\$29,588,194	(\$4,608,499)
Expenditure Reimbursements	(2,202,570)	(2,683,802)	(2,540,484)	(2,540,484)	143,318
Total Appropriations	\$32,154,090	\$31,512,891	\$27,047,710	\$27,047,710	(\$4,465,181)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$48,161	\$149,100	\$33,000	\$33,000	(\$116,100)
Interest/Rents	9,989	8,715	2,000	2,000	(6,715)
Aid from Other Governments	8,447,299	9,511,999	9,256,645	9,256,645	(255,354)
Charges for Services	82,220	521,300	434,783	434,783	(86,517)
Miscellaneous Revenues	147,763	50,000	40,000	40,000	(10,000)
Operating Transfers In	1,241,230	1,974,188	2,177,436	2,177,436	203,248
Fund Balance	437,179	449,823	(2,000)	(2,000)	(451,823)
Total Revenues	\$10,413,842	\$12,665,125	\$11,941,864	\$11,941,864	(\$723,261)
Net County Cost	\$21,740,248	\$18,847,766	\$15,105,846	\$15,105,846	(\$3,741,920)
Allocated Positions	251.0	222.0	185.0	185.0	(37.0)
Temporary (Full-Time Equivalent)	15.5	11.7	4.3	4.3	(7.4)
Total Staffing	266.5	233.7	189.3	189.3	(44.4)

This presentation is a summary of the 12 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
- 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

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$28,824,721	\$31,025,912	\$29,948,404	\$28,615,264	(\$2,410,648)
Services & Supplies	7,673,521	7,813,250	8,378,547	8,181,845	368,595
Other Charges	966,139	922,104	626,704	626,704	(295,400)
Fixed Assets	299,525	0	0	0	0
Total Expenditures	\$37,763,906	\$39,761,266	\$38,953,655	\$37,423,813	(\$2,337,453)
Expenditure Reimbursements	(392,549)	(395,607)	(158,000)	(158,000)	237,607
Total Appropriations	\$37,371,357	\$39,365,659	\$38,795,655	\$37,265,813	(\$2,099,846)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$113,136	\$102,500	\$41,000	\$41,000	(\$61,500)
Interest/Rents	12,915	1,300	1,000	1,000	(300)
Aid from Other Governments	13,831,403	14,748,277	15,126,992	15,126,992	378,715
Charges for Services	740,252	674,750	674,100	674,100	(650)
Miscellaneous Revenues	8,719	6,500	106,119	106,119	99,619
Operating Transfers In	144,889	85,000	145,000	145,000	60,000
Fund Balance	352,402	177,198	0	0	(177,198)
Total Revenues	\$15,203,717	\$15,795,525	\$16,094,211	\$16,094,211	\$298,686
Net County Cost	\$22,167,640	\$23,570,134	\$22,701,444	\$21,171,602	(\$2,398,532)
Staffing					
Allocated Positions	339.0	328.0	301.0	286.0	(42.0)
Temporary (Full-Time Equivalent)	18.6	12.1	9.4	9.4	(2.7)
Total Staffing	357.6	340.1	310.4	295.4	(44.7)

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 Assistance Grant (JAG)
- Juvenile Justice Crime Prevention Act

Summary

All Sheriff Budgets

Steve Moore, Sheriff-Coroner-Public Administrator

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$97,187,586	\$98,204,533	\$101,113,518	\$91,902,800	(\$6,301,733)
Services & Supplies	23,863,102	24,919,523	24,386,082	24,048,462	(871,061)
Other Charges	0	260	0	0	(260)
Fixed Assets	1,567,959	689,820	304,139	304,139	(385,681)
Operating Transfers Out	133,146	108,000	108,500	108,500	500
Total Expenditures	\$122,751,793	\$123,922,136	\$125,912,239	\$116,363,901	(\$7,558,235)
Expenditure Reimbursements	(396,516)	(374,991)	(800,965)	(800,965)	(425,974)
Total Appropriations	\$122,355,277	\$123,547,145	\$125,111,274	\$115,562,936	(\$7,984,209)
Earned Revenues By Source					
Taxes	\$282,882	\$305,513	\$277,757	\$277,757	(\$27,756)
Licenses/Permits/Franchises	15,267	13,900	15,000	15,000	1,100
Fines/Forfeitures/Penalties	49,908	81,500	71,500	71,500	(10,000)
Interest/Rents	576	1,000	300	300	(700)
Aid from Other Governments	29,948,802	28,539,958	27,809,483	27,809,483	(730,475)
Charges for Services	16,216,261	17,257,821	16,502,802	16,502,802	(755,019)
Miscellaneous Revenues	135,017	52,578	211,098	211,098	158,520
Operating Transfers In	2,908,146	3,610,649	2,972,086	2,972,086	(638,563)
Fund Balance	127,733	115,281	220,350	220,350	105,069
Total Revenues	\$49,684,591	\$49,978,200	\$48,080,376	\$48,080,376	(\$1,897,824)
Net County Cost	\$72,670,686	\$73,568,945	\$77,030,898	\$67,482,560	(\$6,086,385)
Staffing					
Allocated Positions	866.0	864.0	801.0	719.0	(145.0)
Temporary (Full-Time Equivalent)	39.2	28.4	12.5	12.5	(15.9)
Total Staffing	905.2	892.4	813.5	731.5	(160.9)

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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$13,077,118	\$14,586,725	\$14,681,927	\$14,681,927	\$95,202
Services & Supplies	2,407,033	2,109,164	2,020,418	2,020,418	(88,746)
Fixed Assets	10,481	0	0	0	0
Total Appropriations	\$15,494,632	\$16,695,889	\$16,702,345	\$16,702,345	\$6,456
Earned Revenues By Source					
Interest/Rents	\$50,826	\$36,000	\$13,000	\$13,000	(\$23,000)
Aid from Other Governments	15,142,545	16,087,496	15,807,718	15,807,718	(279,778)
Miscellaneous Revenues	82	0	0	0	0
Fund Balance	301,179	572,393	881,627	881,627	309,234
Total Revenues	\$15,494,632	\$16,695,889	\$16,702,345	\$16,702,345	\$6,456
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	183.0	183.0	175.0	175.0	(8.0)
Temporary (Full-Time Equivalent)	3.0	1.0	0.0	0.0	(1.0)
Total Staffing	186.0	184.0	175.0	175.0	(9.0)

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.

- (\$39,984) Decrease in leased equipment and record storage.
- (\$36,000) Decrease in maintenance and utilities.
- (\$89,069) Cost Allocation Plan adjustment.

Revenue

- (\$283,504) Decrease in federal funding.
- \$309,234 Increase in projected available fund balance.

Salaries & Employee Benefits

- \$815,144 Negotiated salary and benefits adjustments.
- (\$629,392) Delete eight positions.
- (\$62,000) Decrease in overtime.
- (\$28,550) Delete extra-help.

Services & Supplies

- \$86,000 Increase in legal process server cost.
- \$15,000 Increase in paternity testing expense.

Program Discussion

The 2010-11 recommended budget for DCSS totals \$16,702,345, which is an increase of \$6,456 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by reductions in overtime and extra-help, and the deletion of one filled and seven vacant positions as follows:

- Departmental Information Systems Manager (filled)
- Child Support Compliance Analyst
- Office Supervisor
- Legal Technician

2020300000—Child Support Services

Law & Justice

- Accounting Technician
- Office Assistant Specialist
- Senior Office Assistant (2)

For 2010-11, DCSS projects a stable caseload of 37,292, which includes approximately 42,860 children. Approximately 95% of child support payments collected will remain in the County with about 5% distributed to other

counties and states. In 2010-11, collection of child support payments from responsible parents are estimated to reach \$54.5 million.

DCSS will continue to receive Revenue Stabilization funds from the State in 2010-11. 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

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Total Active Case Load</i>					
Welfare	11,470	10,632	11,811	11,806	11,924
Non-welfare	22,482	22,052	25,680	25,087	25,338
Total	33,952	32,684	37,491	36,893	37,262
<i>New Cases Opened</i>					
Welfare	4,178	4,251	5,111	3,543	3,720
Non-welfare	3,878	3,769	5,135	2,565	2,693
Total	8,056	8,020	10,246	6,108	6,413
<i>Paternity Established</i>					
Welfare	924	533	949	837	853
Non-welfare	961	696	1,158	772	788
Total	1,885	1,229	2,107	1,609	1,641
<i>Support Orders Established</i>					
Welfare	2,098	1,426	2,523	2,354	2,472
Non-welfare	1,960	1,425	3,986	4,009	4,209
Total	4,058	2,851	6,509	6,363	6,681
<i>Enforcement Actions</i>					
Welfare	3,855	3,807	3,531	6,077	6,229
Non-welfare	14,663	14,873	14,594	14,179	14,533
Total	18,518	18,680	18,125	20,256	20,762
<i>Collections of Support</i>					
Welfare	\$31,289,830	\$32,214,143	\$31,725,999	\$33,023,229	\$33,819,088
Non-welfare	35,050,711	23,327,483	20,283,836	20,240,043	20,727,828
Total Collections	\$53,396,445	\$55,541,626	\$52,009,835	\$53,263,272	\$54,546,917

2020300000—Child Support Services

Law & Justice

emphasis will also focus on community outreach to schools, youth paternity issues, and youth-at-risk interventions.

In 2009-10, DCSS received surplus equipment from the Sheriff's Office to establish an outbound dialer system to more effectively service custodial and non-custodial parents. The system has the ability to create customized messages that include the participant names, participant numbers or case numbers. During March 2010, 4,318 participants were successfully contacted and 960 payments were received from participants, totaling approximately \$224,240.

In partnership with the State, DCSS has implemented a new Statewide electronic disbursement program in April 2009. The program now provides 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.

As a result of flat funding allocation from the State, DCSS has lost over 39% or 111 positions since 2002-03. The State DCSS has encouraged counties to contribute local matching funds for their child support enforcement program to draw down additional federal funding in order to reduce the number of caseworker positions lost. In 2005-06 and 2007-08, the County General Fund contributed a total of \$721,945 to DCSS to avoid additional layoffs in those fiscal years. Due to salary and budget savings, some of the General Fund contributions remained unspent. The cumulative unspent balance of \$448,622 has remained in the Child Support Fund and will be utilized in 2010-11 to draw down \$870,854 in federal matching funds, thus avoiding 17 additional layoffs.

2022621000—Correctional Health Services

Law & Justice

Kenneth B. Cohen, Health Care Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,336,536	\$7,147,439	\$6,980,631	\$6,469,558	(\$677,881)
Services & Supplies	2,469,509	2,804,204	2,289,605	2,289,605	(514,599)
Total Appropriations	\$9,806,045	\$9,951,643	\$9,270,236	\$8,759,163	(\$1,192,480)
Earned Revenues By Source					
Charges for Services	\$14,085	\$14,000	\$14,000	\$14,000	\$0
Miscellaneous Revenues	12,677	7,500	3,500	3,500	(4,000)
Total Revenues	\$26,762	\$21,500	\$17,500	\$17,500	(\$4,000)
Net County Cost	\$9,779,283	\$9,930,143	\$9,252,736	\$8,741,663	(\$1,188,480)
Staffing					
Allocated Positions	59.0	59.0	52.0	52.0	(7.0)
Temporary (Full-Time Equivalent)	12.6	14.4	15.6	12.8	(1.6)
Total Staffing	71.6	73.4	67.6	64.8	(8.6)

Purpose

Correctional Health Services (CHS) provides health care to inmates of the County's adult and juvenile detention facilities 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.

- (\$75,000) Decrease in pharmaceutical costs for inpatient care reflecting removal of high-cost drugs from the formulary.
- (\$25,550) Decrease in office expenses reflecting actual experience and reduction in staff.
- (\$181,216) Decrease in Workers' Compensation and Casualty Insurance costs.

Major Budget Changes

Salaries & Employee Benefits

- \$268,070 Negotiated salary and benefits adjustments.
- (\$618,250) Delete seven vacant positions.
- (\$182,281) Decrease in extra-help.
- (\$145,420) Decrease in holiday pay and overtime costs.

Services & Supplies

- (\$169,500) Decrease in ambulance transportation, custody medical care, and physician costs reflecting actual experience.

Revenues

- (\$4,000) Decrease in medications returned for refunds.

Program Discussion

The proposed 2010-11 budget for CHS totals \$8,759,163, which is a decrease of \$1,192,480 from 2009-10. The budget includes the deletion of seven positions, and reductions in extra-help and overtime costs.

On-site medical and behavioral care and non-emergency treatment for inmates at the County Jail and the Juvenile Justice Center (JJC) continue to be provided by San Joaquin General Hospital (SJGH) physicians along with 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

2022621000—Correctional Health Services

Law & Justice

adult patients in the Jail has decreased the volume of SJGH admissions and transfers to the emergency room. The rising cost of health care and pharmaceuticals, treating older and/or sicker inmates, and the inability to predict the unexpected high-cost inmate continues to impact CHS financially.

Health Assessments

Mandated 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. It is imperative to have continuation of essential prescription medications and treatment. Brief lapses in therapy can result in destabilization of an inmate's health condition. 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.

In 2009-10, CHS added an after-hour Medical Officer on Duty. The Physicians provide on-call 24 hours/7 days per week coverage for medical care and serve a mandated role in the CHS physical restraint policy. These mandated services ensure that CHS meets State Title 15 and 24 regulations and ensures that patient wellness, safety, and proper monitoring is maintained.

Collaboration Efforts

SJGH and Behavioral Health Services (BHS) 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. In 2009-10, H1N1 vaccines were offered to all inmates and contact staff at the adult and juvenile facilities.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Jail Statistics</i>					
<i>Average Inmate Population</i>	1,430	1,566	1,500	1,452	1,481
<i>New Bookings</i>	33,568	32,862	33,288	30,358	31,823
<i>Medication Passes</i>	31,342	105,056	227,050	217,080	222,065
<i>Sick Call</i>	3,855	5,062	6,001	2,494	3,000
<i>Triage</i>	59,184	68,935	16,414	17,582	16,998
<i>Health Assessments</i>	19,771	21,992	19,288	19,136	19,212
<i>Kitchen Clearances</i>	8,931	8,914	8,375	7,420	7,898
<i>Mental Health Contacts</i>	7,545	8,247	8,472	7,360	7,916
<i>Inmates to CHS Clinics</i>	3,341	3,520	3,599	3,730	3,665
<i>Inmates to SJGH Outpatient Clinics</i>	726	659	572	462	517
<i>Emergency Room Visits</i>	414	404	372	326	349
<i>Hospitalized Inmates at SJGH</i>	71	57	69	55	60
<i>Number of Days Hospitalized</i>	280	176	289	150	200
<i>Prescriptions Filled</i>	66,271	76,391	78,712	84,898	81,805

2022621000—Correctional Health Services

Law & Justice

The supportive and professional relationship between CHS, Probation, and 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. Communications at JJC with the Probation and BHS staff has improved and is ongoing. The nursing supervisor meets frequently with Probation staff and the JJC courts to discuss any concerns they might have about a minor's medical care, and ensures that the juvenile is receiving timely quality care. There are also monthly and quarterly QI and staff meetings at JJC. Lead staff from each division discuss interdepartmental concerns. This gives CHS a better understanding of the needs and solutions for issues that may arise.

Non-Controllable Costs

The recommended 2010-11 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 \$311,073 to increase extra-help staffing by 2.8 full-time equivalents. The recommended 2010-11 budget includes the deletion of seven vacant positions. This request addresses staffing shortages resulting from the deletions and the need for overall staff coverage. Due to budgetary constraints, funding for this request has not been included in the recommended 2010-11 budget.

The Health Care Services Director also submitted a supplemental request of \$200,000 to cover the cost of supplemental pay costs, including shift differential, charge pay, nurse specialty pay, specialty certification, and extra-shift premium pay. Historically, this cost has been offset by salary and benefits cost savings derived from vacant positions. The total supplemental pay costs for 2010-11 is approximately \$300,000. The Deputy Director position will be held vacant until January 1, 2011, which provides a savings of approximately \$100,000 for a remaining cost of \$200,000. Due to budgetary constraints, funding for this request has not been included in the recommended 2010-11 budget.

2021274000—County Support to the Courts

Law & Justice

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$10,161,878	\$10,948,040	\$10,936,880	\$10,936,880	(\$11,160)
Operating Transfers Out	370,000	370,000	370,000	370,000	0
Total Appropriations	\$10,531,878	\$11,318,040	\$11,306,880	\$11,306,880	(\$11,160)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$6,287,402	\$5,197,405	\$5,307,405	\$5,307,405	\$110,000
Aid from Other Governments	67,768	158,000	50,000	50,000	(108,000)
Charges for Services	1,080,817	1,015,500	1,030,500	1,030,500	15,000
Miscellaneous Revenues	21,085	0	15,000	15,000	15,000
Total Revenues	\$7,457,072	\$6,370,905	\$6,402,905	\$6,402,905	\$32,000
Net County Cost	\$3,074,806	\$4,947,135	\$4,903,975	\$4,903,975	(\$43,160)

Purpose

This budget provides the County's Maintenance-of-Effort (MOE) payments to the State for operation of the courts; extraordinary expenditures associated with death penalty capital cases; and court-related costs not recognized by the State under its definition of "court operational costs."

Major Budget Changes

Services & Supplies

- \$27,157 Increase in court facility payment.
- (\$33,523) Cost Allocation Plan adjustment.

Revenue

- \$100,000 Increase in County share of fines and fees.
- \$80,000 Increase in court fees.
- (\$100,000) Decrease in State mandate reimbursement.
- (\$50,000) Decrease in recording fees.

Program Discussion

The 2010-11 recommended County Support to the Courts budget totals \$11,306,880, which is a decrease of \$11,160 from 2009-10. This change represents a decrease in allocated County indirect costs, partially offset by an increase in the court facility MOE payment reflecting completion of transfer negotiations.

In November 2008, the County completed negotiations with the State Judicial Council-Administrative Office of the Courts to transfer responsibility for trial court facilities to the State. In summary, the County is relieved of future responsibility for providing and maintaining court facilities in exchange for providing annual, fixed MOE payments to the State.

The current MOE amount reflects the inflation-adjusted payment for the Lodi, Manteca, and Tracy locations, which are no longer owned or maintained by the County. Court facilities in French Camp and Stockton continue to be maintained by the County, as negotiated within the transfer agreements, until the Court chooses to assume maintenance responsibilities and/or the facility is no longer used for court functions. Consequently, MOE payments to the State for these facilities have been suspended.

The recommended budget also continues to earmark funding for future "buy out" of the State's interest in the current Stockton facility after the Court relocates to a new courthouse in 2013.

2021300000—Court Assigned Counsel

Law & Justice

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$4,360,648	\$4,781,028	\$4,716,017	\$4,716,017	(\$65,011)
<i>Total Appropriations</i>	\$4,360,648	\$4,781,028	\$4,716,017	\$4,716,017	(\$65,011)
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$4,360,648	\$4,781,028	\$4,716,017	\$4,716,017	(\$65,011)

Purpose

The Court Assigned Counsel budget provides funds for indigent criminal defense in cases where the Public Defender has declared a conflict-of-interest. Funding is provided for defense attorneys, investigators, witnesses, interpreters, and other costs related to cases appointed by the Superior Court. The County contracts with the Lawyer Referral Service (LRS) of the San Joaquin County Bar Association to administer the various legal services.

Program Discussion

The 2010-11 recommended budget for Court Assigned Counsel totals \$4,716,017, which is a decrease of \$65,011 from 2009-10. This change reflects reductions in allocated funding for SVP cases and non-attorney expenses based on recent actual experience. Funding for attorney costs is recommended to remain the same as 2009-10 in anticipation of possible workload that could be shifted from the Public Defender's Office as a result of County budget reductions.

Major Budget Changes

Services & Supplies

- (\$44,242) Decrease in costs for Sexually Violent Predator (SVP) cases.
- \$6,399 Increase in contract administration for Lawyer Referral Service.
- (\$26,201) Decrease in investigation, expert witness, and interpreter expenses.

On June 23, 2009, the Board approved a three-year agreement with LRS to provide various administrative services in support of indigent criminal defendants: maintaining panels of qualified attorneys to represent defendants; processing attorney time sheets and invoices; operating an attorney referral system; monitoring investigator and other non-attorney expenses; and other related administrative tasks. Fees for attorneys, investigators, and LRS administration are established within the contract.

Workload Data					
	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Juvenile Delinquency</i>	659	707	711	752	786
<i>Misdemeanor</i>	503	416	407	340	299
<i>Felony</i>	2,035	1,548	1,668	1,614	1,510
<i>Civil</i>	4	17	22	30	69
<i>Sexually Violent Predator</i>	16	10	1	4	6

2020200000—District Attorney

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$21,483,827	\$21,645,970	\$18,007,783	\$18,007,783	(\$3,638,187)
Services & Supplies	3,739,518	3,203,072	2,378,705	2,378,705	(824,367)
Fixed Assets	162,958	49,818	49,818	49,818	0
Total Expenditures	\$25,386,302	\$24,898,860	\$20,436,306	\$20,436,306	(\$4,462,554)
Expenditure Reimbursements	(147,570)	(883,802)	(740,484)	(740,484)	143,318
Total Appropriations	\$25,238,733	\$24,015,058	\$19,695,822	\$19,695,822	(\$4,319,236)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$48,161	\$149,100	\$33,000	\$33,000	(\$116,100)
Aid from Other Governments	4,516,670	4,851,124	4,229,123	4,229,123	(622,001)
Charges for Services	82,220	521,300	434,783	434,783	(86,517)
Miscellaneous Revenues	4,710	0	0	0	0
Operating Transfers In	180,021	585,225	40,000	40,000	(545,225)
Total Revenues	\$4,831,783	\$6,106,749	\$4,736,906	\$4,736,906	(\$1,369,843)
Net County Cost	\$20,406,949	\$17,908,309	\$14,958,916	\$14,958,916	(\$2,949,393)
Allocated Positions	199.0	179.0	140.0	140.0	(39.0)
Temporary (Full-Time Equivalent)	8.0	6.9	1.5	1.5	(5.4)
Total Staffing	207.0	185.9	141.5	141.5	(44.4)

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 criminal complaints; institutes proceedings for the arrest of persons suspected of public offenses; advises the Grand Jury; institutes criminal and/or civil proceedings to remedy consumer fraud, abate nuisances and environmental hazards; 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

- \$2,313,219 Negotiated salary and benefits adjustments.
- (\$4,381,137) Delete 32 positions to meet budget reduction goals.
- (\$996,520) Transfer seven positions to Consumer Fraud/Proposition 64 budget.
- (\$466,625) Nine positions deleted midyear 2009-10. Positions were funded for six months through December 2009.
- (\$137,143) Delete extra-help.
- \$87,506 Funding for contract paralegals to assist with environmental and code enforcement cases referred from Environmental Health.
- (\$28,997) Decrease in funding for overtime.

2020200000—District Attorney

Law & Justice

Services & Supplies

- (\$153,985) Decrease in various operating expenses to meet budget reduction.
- (\$133,204) Decrease in travel and fleet vehicle costs.
- (\$50,602) Decrease in expert witness and testing costs.
- (\$40,912) Decrease software license costs.
- (\$29,648) Decrease in special investigation costs and witness expenses.
- (\$351,612) Decrease in rent and utilities resulting from move to County-owned facility.
- \$23,710 Increase in data processing charges.
- (\$89,187) Decrease in Workers' Compensation and Casualty Insurance.

- \$12,463 Projectors (3) and a document imager.
- \$4,332 Network Power Supply (3).

Expenditure Reimbursements

- (\$394,811) Decrease in reimbursement for administrative costs.
- \$251,493 Reimbursement from Human Services Agency for In-Home Supportive Services Fraud Investigation staff.

Revenues

- (\$116,100) Decrease in fine revenue for prosecution of environmental crimes and consumer fraud.
- (\$472,001) Decrease in Proposition 172 revenue.
- (\$150,000) Decrease in reimbursement for State mandated activities.

Fixed Assets

- \$7,600 Computers (3) and laptops (4).
- \$25,423 Printers (4) and fax machine.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Unified Court Filings					
<i>Felony Filings</i>					
Countywide	7,520	7,080	6,887	5,487	3,566
Stockton	5,351	5,098	4,655	3,828	2,488
Lodi	759	815	794	754	490
Manteca/Ripon/Escalon/Tracy	1,410	1,167	1,438	905	588
Misdemeanor Filings/Traffic					
Stockton	10,560	9,409	13,064	13,695	8,134
Lodi	3,040	2,391	3,027	2,695	2,300
Manteca/Ripon/Escalon/Tracy	4,501	4,193	3,044	6,324	3,044
Investigations					
Cases Opened	5,303	5,337	6,709	5,458	2,729
Document Services	5,625	5,433	6,422	5,133	2,566
Other Cases	2,881	3,230	4,245	3,432	1,716

2020200000—District Attorney

Law & Justice

- (\$45,000) Decrease in reimbursement for defense discovery.
- (\$36,324) Decrease in anticipated revenue from expungement fee.
- (\$215,600) One-time federal Justice Assistance Grant.
- (\$329,625) Decrease in transfer from Asset Forfeiture Trust Fund.

Program Discussion

The 2010-11 recommended main budget for the District Attorney's Office totals \$20,436,306, which is a decrease of \$4,462,554 from 2009-10. The budget includes the deletion of 32 positions:

- Deputy District Attorneys (10)
- District Attorney Investigators (13)
- Legal Technicians (7)
- Paralegal
- Accounting Technician

In addition, the following seven positions will be transferred to the Proposition 64 Environmental and Consumer Protection Unit (Budget #2020206000):

- Deputy District Attorneys (4)
- District Attorney Investigative Assistant
- Legal Technician
- Paralegal

In order to meet budget reduction goals, the District Attorney and staff examined each aspect of the Department's budget for potential cost savings. The proposed 2010-11 budget includes termination of leased office space, reduction in cellular phones, decreased vehicle usage, limited training and travel costs, and several other operational cost decreases. After these reductions, the Department concluded that the only area left to cut was staff. The loss of 39 positions from the DA's main budget will greatly impact the Department's ability to carry out constitutionally-mandated functions.

Service Impacts

Services will be reduced in the following areas: misdemeanor prosecutions; research and advice to law enforcement and the public, including assistance to the Civil Grand Jury; case intake in the Lodi and Manteca offices; special court calendars; and community events, such as the Homeless Court, hearings held in schools/community settings, and other non-regular court calendars.

Support staff reductions will require the Family Crimes Coordinator to reduce community education in order to assist in processing current criminal cases. Witness Coordination Unit functions will be reassigned and added to the clerical staff workload, which means there will be no single point of contact for witness check-in or confirmation of court appearance dates.

Investigations Division

The proposed staff reductions in the Investigations Division will eliminate one of four Lieutenant positions and will require realignment of duties under remaining staff, including the Assistant Chief and the Chief Investigator. While investigative services for the most serious crimes will continue, the loss of investigative staff will have a detrimental effect. Staff reductions will result in a complete reorganization, and the elimination or reduction of a number of critical services including:

Process Service

Requests were received for personal process service on 5,864 witnesses in 2009, many of whom were uncooperative and reluctant. The Division will be unable to handle similar volumes in the future, but will consider use of other alternatives such as mail or e-mail.

Witness Transportation

In 2009, witness transportation was provided in 200 cases. Responsibility for this service will be transferred to the Victim/Witness Unit.

Critical Incident Protocol Investigations

The Division participated in 17 officer-involved investigations in 2009. Reassignment of teams will provide skeletal on-call coverage, but response to routine service requests will be severely hindered if a protocol investigation is invoked.

Computer Digital Evidence and Analysis

Over 100 referrals for forensic examination were received in 2009. This Unit will be disbanded and staff transferred to a new Mainline Trial Preparation Unit. A limited number of forensic examinations will be performed for prosecutor staff only.

Criminal Investigations and Gang Units

These teams will be disbanded and staff consolidated into a new Mainline Trial Preparation Unit. Workload will be placed in priority order, with discretionary investigations reduced or eliminated altogether.

2020200000—District Attorney

Law & Justice

Discovery & Jail Recordings Unit

In 2009, the two Investigative Assistants comprising this Unit processed over 2,300 discovery requests and over 270 jail recording requests. Due to budget reductions, the Unit will be reduced to one staff person.

Real Estate Fraud Unit

Staffing currently consists of two Investigators, one of whom is assigned to the FBI Mortgage Fraud Task Force. In 2009, the Unit received 25 referrals for investigation, involving millions of dollars in fraud, and the abatement of three loan modification operations. The Unit also trained and performed outreach to members of the public and the real estate industry. With the proposed cuts, there will only be enough funding for one Investigator, so participation on the FBI Mortgage Fraud Task Force will end. Training and outreach activities will be severely curtailed.

Family Crimes Unit

This Unit is staffed with three Investigators and an Investigative Assistant. In 2009, the Family Crimes Unit received over 1,900 referrals for investigation involving: child abuse/sexual assault, sexually-violent predators, elder/dependant abuse, domestic violence, and stalking. The Unit handled many high-profile cases, including a number of child death cases and conducted many investigations from start to finish, particularly those involving elder abuse and stalking.

In 2010-11, the Family Crimes Unit will be disbanded. Elder abuse referrals will be handled by an Investigator whose cost is offset with grant funding, and all other case-load will be assigned to the newly formed Mainline Trial Preparation Unit.

Gang/Juvenile Intelligence Unit

Staffing is comprised of three Investigators, one of whom provides support exclusively to staff assigned to the Juvenile Justice Center. The other two Investigators are engaged in a variety of investigative and intelligence-gathering activities related to street gangs. They have also been designated as Terrorism Liaison Officers for federal, State, and local law enforcement jurisdictions served by the Sacramento Regional Terrorism Threat Assessment Center. Staff from this Unit provides expert testimony in gang cases for the DA's Office and other jurisdictions.

In 2009, the Unit received 126 referrals from the Juvenile Justice Center on a variety of serious felony cases. Additionally, the Unit received 134 gang case referrals and was

responsible for managing 6 witness protection and relocation cases in support of gang/murder prosecutions. The Unit also provides staff and inmate security, and routinely participates in quarterly parole and probation sweeps conducted by various local law enforcement agencies.

Due to the Division's restructuring, the Gang Unit will be disbanded. Intelligence-gathering activities, and involvement with the Sacramento Regional Terrorism Threat Assessment Center will be eliminated and referrals received from the Juvenile Justice Center will go to the Mainline Trial Preparation Unit for assignment.

Witness Protection

Although the Division receives no funding for witness protection or case tracking, it maintains a team of fully-trained investigative staff who perform a variety of tasks related to staff and witness protection, and case tracking, in addition to their regular duties and responsibilities. The team members, in coordination with prosecutors, Sheriff's Court Services, and allied law enforcement, conduct threat assessments on all trials. In 2009, the team was successful in safely moving high-risk witnesses in and out of the courthouse on more than 20 occasions. When necessary, the team provides around-the-clock protection for key prosecution witnesses. In 2010-11, witness protection and relocation referrals received from prosecutors will be sent to the Mainline Trial Preparation Unit.

Officer of the Day

This program operates on a rotating, on-call schedule, so that an Investigator is available to respond quickly to urgent service requests from the legal staff. This program will be eliminated in 2010-11. Staff will be directed to contact the Division Secretary who will attempt to locate an investigator to respond to the request.

In-Home Supportive Services Fraud Unit

In November 2009, the Board authorized the In-Home Supportive Services Fraud Investigations and Program Integrity Plan, which established a collaborative partnership between the State Department of Health Care Services, the Human Services Agency, and the DA's Office. This program is funded by a combination of federal, State, and County matching funds for a two-year period. Funding is provided in the 2010-11 budget for a District Attorney Investigator and a District Attorney Investigative Assistant and costs will be reimbursed through the Human Services Agency.

2020212000—DA-Auto Insurance Fraud Prosecution

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$323,042	\$292,554	\$316,970	\$316,970	\$24,416
Services & Supplies	40,445	64,734	40,721	40,721	(24,013)
Total Appropriations	\$363,487	\$357,288	\$357,691	\$357,691	\$403
Earned Revenues By Source					
Aid from Other Governments	\$294,564	\$357,288	\$357,691	\$357,691	\$403
Total Revenues	\$294,564	\$357,288	\$357,691	\$357,691	\$403
Net County Cost	\$68,923	\$0	\$0	\$0	\$0
Temporary (Full-Time Equivalent)	0.4	0.0	0.0	0.0	0.0

Purpose

The Auto Insurance Fraud Prosecution program provides State funding for the District Attorney to investigate and prosecute automobile insurance fraud cases. Funds are provided through a special surcharge collected by the State Insurance Commission on 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

- \$24,416 Increase in staff costs reimbursed from Auto Insurance Fraud Prosecution grant.

Services & Supplies

- (\$6,103) Decrease in fleet services vehicle usage.
- (\$18,462) Elimination of office rent and utilities resulting from move to County-owned facility.

Program Discussion

The 2010-11 recommended Auto Insurance Fraud Prosecution budget totals \$357,691, which will provide funding for 50% of a Deputy District Attorney, 97% of a District Attorney Investigator, 50% of a District Attorney Investigative Assistant, and 50% of a Legal Technician, all of whom are allocated in the District Attorney's main budget. Also included in this budget are the cost of communications, training, vehicle usage, audit expenses, and administrative charges.

Workload Data					
	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
Auto Insurance Fraud Cases					
Referrals	45	39	49	58	60
Convictions	20	19	21	30	30
Declined Cases	10	12	10	10	11
Still Investigating	70	30	63	60	61

2020209000—DA-Child Abduction Unit

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$479,057	\$508,102	\$525,373	\$525,373	\$17,271
Services & Supplies	60,020	72,825	59,042	59,042	(13,783)
Total Appropriations	\$539,077	\$580,927	\$584,415	\$584,415	\$3,488
Earned Revenues By Source					
Aid from Other Governments	\$0	\$580,927	\$584,415	\$584,415	\$3,488
Miscellaneous Revenues	505	0	0	0	0
Total Revenues	\$505	\$580,927	\$584,415	\$584,415	\$3,488
Net County Cost	\$538,572	\$0	\$0	\$0	\$0
Allocated Positions	3.0	3.0	3.0	3.0	0.0

Purpose

The District Attorney is mandated under Family Code Section 3130 to enforce custody and visitation decrees; locate and return children unlawfully taken by a parent; proceed with civil court action; and guarantee appearance of offenders in Court.

The Child Abduction 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 children who are unlawfully detained in San Joaquin County.

Major Budget Changes

Salaries & Employee Benefits

- \$17,271 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$12,000) Decrease in fleet services vehicle usage.
- (\$3,072) Elimination of office rent resulting from move to County-owned facility.

Revenue

- \$3,488 Increase in State mandate reimbursement.

Program Discussion

The 2010-11 recommended Child Abduction Unit budget totals \$584,415, which will provide funding for two District Attorney Investigators (one position allocated in District Attorney's main budget), one Investigative Assistant, one Office Assistant, 25% of the cost for a Deputy District Attorney (main budget), and necessary program costs.

2020209000—DA-Child Abduction Unit
Law & Justice

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Child Visitation Cases</i>	40	53	39	40	40
<i>Child Abduction Cases</i>	58	51	41	40	40
<i>Notification/Good Cause Cases</i>	64	27	27	30	30
<i>Total New Cases</i>	162	131	107	110	110
<i>Children Recovered</i>	26	15	5	10	10

2020206000—DA-Consumer Fraud Proposition 64

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$563,700	\$760,253	\$1,621,307	\$1,621,307	\$861,054
Services & Supplies	37,642	40,002	70,184	70,184	30,182
Fixed Assets	43,304	0	0	0	0
Total Appropriations	\$644,646	\$800,255	\$1,691,491	\$1,691,491	\$891,236
Earned Revenues By Source					
Operating Transfers In	\$644,624	\$800,255	\$1,691,491	\$1,691,491	\$891,236
Total Revenues	\$644,624	\$800,255	\$1,691,491	\$1,691,491	\$891,236
Net County Cost	\$21	\$0	\$0	\$0	\$0
Allocated Positions	5.0	5.0	12.0	12.0	7.0
Temporary (Full-Time Equivalent)	2.1	2.5	0.0	0.0	(2.5)
Total Staffing	7.1	7.5	12.0	12.0	4.5

Purpose

The District Attorney Consumer Fraud Proposition 64 (Prop 64) budget was established to account for civil penalties received under Business and Professions Code Section 17200 et seq. This Section imposes civil penalties against those who participate in unfair competition. Penalties are placed in the Consumer Fraud and Environmental Code Enforcement Trust Funds to be used by the District Attorney for enforcement of consumer protection laws.

- \$5,000 Increase costs for specialized consultants.
- (\$6,582) Elimination of office rent and utilities resulting from move to County-owned facility.

Revenues

- \$891,236 Increase in funding from Consumer Fraud and Environmental Code Enforcement Trust Funds.

Major Budget Changes

Salaries & Employee Benefits

- \$49,889 Negotiated salary and benefits adjustments.
- \$997,846 Transfer four Deputy District Attorneys, a District Attorney Investigative Assistant, a Paralegal, and a Legal Technician from main budget.
- (\$186,681) Eliminate funding for contract Deputy District Attorney and part-time District Attorney Investigators.

Services & Supplies

- \$31,870 Program expenses related to transfer of staff from main budget.

Program Discussion

The 2010-11 recommended Prop 64 budget totals \$1,691,491, which is an increase of \$891,236 from 2009-10. This change reflects the transfer of seven allocated positions from the District Attorney's main budget to work exclusively on consumer protection cases. The proposed reassignment of staff will allow the District Attorney to address the current backlog of Prop 64 cases, and reduce the number of individuals impacted by reductions to the main budget.

In total, five Deputy District Attorneys, three Paralegals, a District Attorney Investigator, a Legal Technician, 50% of a District Attorney Investigative Assistant, and program expenses will be funded from the Environmental Code Enforcement Trust Fund. The Consumer Fraud Trust Fund will be used to fund a Paralegal position and 50% of a District Attorney Investigative Assistant.

2020280000—DA-COPS

Law & Justice

James Willett, District Attorney

Supplemental Local Law Enforcement	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$186,484	\$218,426	\$165,228	\$165,228	(\$53,198)
Services & Supplies	1,882	2,567	1,597	1,597	(970)
Fixed Assets	51,385	0	0	0	0
Total Appropriations	\$239,752	\$220,993	\$166,825	\$166,825	(\$54,168)
Earned Revenues By Source					
Aid from Other Governments	\$116,087	\$220,993	\$166,825	\$166,825	(\$54,168)
Fund Balance	123,665	0	0	0	0
Total Revenues	\$239,752	\$220,993	\$166,825	\$166,825	(\$54,168)
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

The State Citizens' Option for Public Safety (COPS) program provides funding to local agencies for front-line law enforcement services, enhanced prosecution efforts, and for jail operation/construction. Funding is based on a portion of the State Vehicle License Fee and allocated by formula to city and county law enforcement, the District Attorney's Office, and the County Jail. This narrative represents the portion of program funding allocated to the District Attorney.

Major Budget Changes

Salaries & Employee Benefits

- (\$53,198) Decrease in staff costs reimbursed from COPS funding.

Revenues

- (\$54,168) Decrease in projected revenue from Vehicle License Fee based on actual experience.

Program Discussion

The 2010-11 proposed budget for the District Attorney's COPS program totals \$166,825, which is a decrease of \$54,168 from 2009-10. This change reflects State legislation (SBX3 8) that became effective in April 2009, shifting the program's funding source from the State General Fund to the Vehicle License Fee (VLF). Since the shift, VLF revenues have not been sufficient to maintain previous funding levels. As a result, program funding has been reduced commensurate with the anticipated revenue.

The 2010-11 allocation will continue to be used to underwrite a portion of the cost of a Deputy District Attorney (allocated in the District Attorney's main budget) to prosecute felony cases.

2020278250—DA-Criminal Restitution Program

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$187,640	\$200,876	\$202,241	\$202,241	\$1,365
Services & Supplies	20,078	15,501	4,136	4,136	(11,365)
Total Appropriations	\$207,718	\$216,377	\$206,377	\$206,377	(\$10,000)
Earned Revenues By Source					
Aid from Other Governments	\$204,604	\$216,377	\$206,377	\$206,377	(\$10,000)
Total Revenues	\$204,604	\$216,377	\$206,377	\$206,377	(\$10,000)
Net County Cost	\$3,113	\$0	\$0	\$0	\$0
Allocated Positions	3.0	3.0	3.0	3.0	0.0

Purpose

The Criminal Restitution Program is funded by a grant from the State Victim Compensation and Government Claims Board. The purpose of the program is to ensure the imposition and collection of restitution fines and orders against criminal offenders.

Major Budget Changes

Services & Supplies

- (\$11,334) Decrease in administrative and operating costs charged to the grant.

Program Discussion

The 2010-11 recommended Criminal Restitution budget totals \$206,377, which will provide funding for two Paralegals, 80% of a Senior Office Assistant, and a small portion of program operational costs.

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 facilitate contact between the State Victim Compensation and Government Claims Board and the County's Revenue and Recovery Office to increase the collection of restitution orders.

2020210000—DA-Narcotics Enforcement

Law & Justice

James Willett, District Attorney

DA Narcotics Enforcement Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$9,673	\$0	\$0	\$0	\$0
Operating Transfers Out	180,021	329,625	40,000	40,000	(289,625)
Total Appropriations	\$189,695	\$329,625	\$40,000	\$40,000	(\$289,625)
Earned Revenues By Source					
Interest/Rents	\$9,989	\$8,715	\$2,000	\$2,000	(\$6,715)
Miscellaneous Revenues	39,548	50,000	40,000	40,000	(10,000)
Fund Balance	140,158	270,910	(2,000)	(2,000)	(272,910)
Total Revenues	\$189,695	\$329,625	\$40,000	\$40,000	(\$289,625)
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.

Revenue

- (\$6,715) Decrease in interest earnings.
- (\$10,000) Decrease in seized asset forfeitures.
- (\$272,910) Decrease in available Narcotics Enforcement Fund balance.

Major Budget Changes

Operating Transfers Out

- (\$289,625) Decrease in fund transfers to District Attorney's main budget.

Program Discussion

For 2010-11, the District Attorney proposes to use asset forfeiture proceeds to reimburse part of the cost of a Paralegal allocated in the District Attorney's main budget. This position will process asset forfeiture cases and assist attorneys in eliminating a backlog of cases.

2020217000—DA-Public Assistance Fraud Prosecution

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,274,525	\$1,994,691	\$1,551,211	\$1,551,211	(\$443,480)
Services & Supplies	430,289	600,871	243,789	243,789	(357,082)
Fixed Assets	6,522	5,000	5,000	5,000	0
Total Expenditures	\$2,711,335	\$2,600,562	\$1,800,000	\$1,800,000	(\$800,562)
Expenditure Reimbursements	(2,055,000)	(1,800,000)	(1,800,000)	(1,800,000)	0
Total Appropriations	\$656,335	\$800,562	\$0	\$0	(\$800,562)
Earned Revenues By Source					
Miscellaneous Revenues	\$103,000	\$0	\$0	\$0	\$0
Total Revenues	\$103,000	\$0	\$0	\$0	\$0
Net County Cost*	\$553,335	\$800,562	\$0	\$0	(\$800,562)
Allocated Positions	22.0	15.0	10.0	10.0	(5.0)

* The Net County Cost for this budget represents unspent allocation funded by the Human Services Agency in prior years.

Purpose

The Public Assistance Fraud Prosecution Unit operates through a Memorandum of Understanding between the District Attorney (DA) and the Human Services Agency (HSA) Director. This Unit investigates and prosecutes criminal welfare fraud, including Aid to Families with Dependent Children, food stamps, and vendor fraud cases. Funding is provided from federal and State welfare administration funds received by the HSA.

- (\$24,000) Decrease in reimbursement to DA main budget for administrative costs.
- (\$191,680) Eliminate rent, utilities, and building expenses resulting from move to County-owned facility.
- (\$6,463) Decrease in Workers' Compensation and Casualty Insurance costs.

Major Budget Changes

Salaries & Employee Benefits

- \$115,305 Negotiated salary and benefits adjustments.
- (\$562,785) Transfer five Investigator positions to HSA budget.
- \$4,000 Increase in overtime to reflect actual experience.

Services & Supplies

- (\$105,515) Eliminate most program expenses to meet budget reduction goals.
- (\$29,424) Decrease in fleet services costs.

Fixed Assets

- \$1,800 Laptop replacement.
- \$3,200 Fax machine replacement deferred from prior year.

Program Discussion

The recommended Public Assistance Fraud Prosecution budget for 2010-11 totals \$1,800,000, which is a decrease of \$800,562 from the previous year. For 2010-11, the actual level of funding for this Unit from the HSA remains at the 2009-10 amount; however, it is anticipated that prior carryover funds used to augment this budget in the past will no longer be available. A total of \$800,562 in carryover funding was included as part of the 2009-10 budget.

2020217000—DA-Public Assistance Fraud Prosecution

Law & Justice

In the absence of carryover funds for 2010-11, the DA and the HSA Director agreed to return five non-sworn investigator positions back to the HSA budget effective July 2010. The resulting budget includes funding for: an Assistant Chief DA Investigator, six DA Investigators, two DA Investigative Assistants, a Legal Technician, fleet services expenses, and administrative costs.

During 2009-10, the Public Assistance Fraud Prosecution Unit achieved an estimated cost avoidance of \$1,679,630 for cash assistance, and \$483,352 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.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Referrals	1,276	1,612	1,146	2,115	2,300
<i>Convictions</i>	91	51	61	91	110
<i>Declined</i>	11	115	9	0	0
DA Investigations					
<i>Ongoing Fraud</i>	358	401	340	354	300
<i>Duplicate AFDC Warrants</i>	47	283	135	130	115
<i>Arrest/Bench Warrants</i>	68	7	10	216	200

2020202000—DA-Real Estate Fraud Prosecution

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$351,685	\$536,509	\$406,925	\$406,925	(\$129,584)
Services & Supplies	16,851	52,199	39,020	39,020	(13,179)
Fixed Assets	48,049	0	0	0	0
Total Appropriations	\$416,585	\$588,708	\$445,945	\$445,945	(\$142,763)
Earned Revenues By Source					
Operating Transfers In	\$416,585	\$588,708	\$445,945	\$445,945	(\$142,763)
Total Revenues	\$416,585	\$588,708	\$445,945	\$445,945	(\$142,763)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Temporary (Full-Time Equivalent)	1.1	0.5	0.0	0.0	(0.5)

Purpose

California Government Code Section 27388 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.

Revenues

- (\$142,763) Decrease in reimbursement from Real Estate Fraud Prosecution Trust Fund.

Major Budget Changes

Salaries & Employee Benefits

- (\$102,267) Decrease in staff costs reimbursed from Real Estate Fraud Prosecution Trust Fund.
- (\$27,317) Eliminate funding for part-time Legal Assistant.

Services and Supplies

- (\$11,480) Decrease in communications and fleet services costs.
- (\$2,304) Elimination of office rent resulting from move to County-owned facility.

Program Discussion

The 2010-11 recommended budget for Real Estate Fraud Prosecution totals \$445,945, which is a decrease of \$142,763 from 2009-10. This change reflects decreases in available funding for staffing and other expenses related to prosecution of real estate fraud.

Recommended funding for 2010-11 will be used to reimburse the District Attorney's main budget for a District Attorney Investigator, a Deputy District Attorney, and a Legal Technician assigned to this program. The budget also will pay for expert witnesses, such as forensic accountants and other experts who specialize in real estate transactions, interpreters, transcribers, outreach, and fleet services expenses. Funding is eliminated for a part-time Legal Assistant position.

2020202000—DA-Real Estate Fraud Prosecution
Law & Justice

Workload Data

	<u>Actual</u>			<u>Est./Act.</u>	<u>Projected</u>
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<i>Real Estate Fraud Prosecution Cases</i>	12	12	12	5	6
<i>Real Estate Fraud Investigations</i>	26	54	68	72	76

DA-State Grant Programs

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,823,593	\$1,656,832	\$1,637,721	\$1,637,721	(\$19,111)
Services & Supplies	260,163	314,732	515,926	515,926	201,194
Other Charges	145,421	125,258	205,085	205,085	79,827
Fixed Assets	58,687	0	0	0	0
Total Appropriations	\$2,287,864	\$2,096,822	\$2,358,732	\$2,358,732	\$261,910
Earned Revenues By Source					
Aid from Other Governments	\$2,007,069	\$1,957,927	\$2,211,802	\$2,211,802	\$253,875
Total Revenues	\$2,007,069	\$1,957,927	\$2,211,802	\$2,211,802	\$253,875
Net County Cost Discretionary	\$280,795	\$138,895	\$146,930	\$146,930	\$8,035
Allocated Positions	10.0	8.0	8.0	8.0	0.0
Temporary (Full-Time Equivalent)	3.5	1.8	2.8	2.8	1.0
Total Staffing	13.5	9.8	10.8	10.8	1.0

Purpose

The California Emergency Management Agency (CalEMA) provides financial and technical assistance to agencies throughout the State, including various grants to protect the public's safety and to provide support services for crime victims. CalEMA provides the following grants to the District Attorney's Office: Child Abuse Vertical Prosecution (#2020223000), Victim Witness Program (#2020273000), Violence Against Women (#2020278110), Anti-Drug Abuse (ADA) Enforcement (#2020278130), Elder Abuse Vertical Prosecution (#2020278230), Rural Crimes Prevention (#2020278240), and Elder Abuse Advocacy (#2020278260).

- (\$90,845) Budgeted salary savings for employee on disability leave.

Services & Supplies

- \$13,231 Increase in promotional items for Victim Witness Program.
- \$54,965 Vehicle and overtime costs for ADA Enforcement agencies.
- \$140,000 Increase in ADA Enforcement funding for Deputy Sheriff.

Other Charges

- \$79,827 Increase in ADA Enforcement funding for Stockton Police Officer.

Major Budget Changes

Salaries & Employee Benefits

- \$53,111 Negotiated salary and benefits adjustments.
- (\$17,566) Decrease in salary and benefits reimbursed from the various grants.
- \$37,689 Federal funding for part-time Victim Witness Advocates.

Revenue

- \$14,399 Increase in funding for Child Abuse Vertical Prosecution.
- \$23,127 Rebudget federal funding for Victim Witness program.
- \$22,108 Increase in reimbursement from City of Stockton for domestic violence program.

DA-State Grant Programs

Law & Justice

- \$296,282 Increase in funding for ADA Enforcement.
- (\$14,400) Decrease in funding for Elder Abuse Vertical Prosecution.
- (\$82,500) Decrease in funding for Elder Abuse Advocacy reflecting shift to competitive grant in October 2010.

The program budget of \$663,967 consists of \$490,555 from the CalEMA grant, \$39,658 from Proposition 172 sales tax revenue, \$60,366 from the Stockton Police Department for the Violence Against Women program, and a General Fund contribution of \$73,388. Funding is provided for a Victim Witness Advocate Supervisor, six Victim Witness Advocates, 50% of the Victim Witness Program Manager, and part-time Victim Witness Advocates.

Program Discussion

Child Abuse Vertical Prosecution

This program provides the resources to vertically prosecute felony child abuse cases referred by local law enforcement agencies. The grant amount of \$158,668 will fund 70% of a Deputy District Attorney and 10% of a backup Deputy District Attorney for the prosecution of these cases. These positions are allocated in the District Attorney's main budget.

Victim Witness Program

This program provides support services to victims and witnesses of crimes, including responding to crime scenes with a mobile unit to provide on-call crisis intervention and emergency services; providing information and referrals to other service agencies; providing court support services such as emergency transportation, courtroom escorts, information on case status and disposition, and general orientation to the criminal justice system; and assisting victims with claims for assistance from the California Restitution Fund.

Violence Against Women Vertical Prosecution

This program allows the District Attorney to vertically prosecute individuals who commit violent acts and/or sexual assault against women. The program focuses on serious incidents of domestic violence that occur in the presence of children and stalking cases which involve a multidisciplinary approach to the investigation, prosecution, and supervision of stalking suspects. Efforts are made to coordinate with Child Protective Services and Probation to ensure the safety of children exposed to domestic violence.

The budget totals \$266,667 and is comprised of a \$200,000 State grant and required County matching funds of \$66,667 (25%). These funds provide for a Deputy District Attorney and 21% of a District Attorney Investigator, both allocated in the District Attorney's main budget, and 50% of a Victim Witness Advocate allocated to the Victim Witness Program.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Victim Witness Program</i>					
<i>On-Site Crisis Interventions</i>	2,200	422	1,834	1,828	1,828
<i>Assist with Restraining Order</i>	2,017	1,809	2,996	2,801	2,801
<i>Service to Domestic Violence</i>	4,828	3,132	3,474	2,904	2,904
<i>Violence Against Women Cases Prosecuted</i>	69	84	94	70	70
<i>Anti-Drug Abuse Offenders Arrested</i>	90	40	40	50	50
<i>Elder Abuse Cases Prosecuted</i>	85	88	62	74	70
<i>Rural Crime Convictions</i>	24	40	39	22	30
<i>Child Abuse Cases Prosecuted</i>	46	20	28	20	20

DA-State Grant Programs

Law & Justice

Anti-Drug Abuse Enforcement Program

This federally-funded grant program focuses on narcotics enforcement and is administered by CalEMA. At the local level, the District Attorney's Office serves as the lead agency, overseeing fund distribution and administration of this grant, which is used in conjunction with California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) funding to support activities of the Metropolitan Narcotics Task Force (METRO Task Force).

In 2010-11, funding of \$670,953 is provided for a Deputy District Attorney and a Legal Technician allocated in the District Attorney's main budget; and a Stockton Police Officer and a Deputy Sheriff, both assigned to the task force. Also included are funds for overtime and vehicle expenses for participating agencies. There is no matching fund requirement for this grant.

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 are part of this effort.

The \$317,738 grant funds 70% of a Deputy District Attorney, 20% of a back-up Deputy District Attorney, and 76% of a District Attorney Investigator, all of whom are allocated in the District Attorney's main budget, as well as other program costs. There is no matching fund requirement for this grant.

Rural Crimes Prevention Program

The District Attorney's Office provides administrative oversight for the Rural Crimes Task Force consisting of the District Attorney, Sheriff, Agricultural Commissioner, and rural farm owners and operators. The mission of the Task Force is education, loss prevention, recovery of property, and prosecution of criminal activity in rural areas of the County.

This \$246,364 grant provides funds for 10% of a Chief Deputy District Attorney allocated in the District Attorney's main budget; partially funds two Deputy Sheriffs; and covers costs of grant-required travel, cellular telephones, and fleet services expenses. There is no matching fund requirement for this grant.

Elder Abuse Advocacy and Outreach Program

This program is incorporated with the District Attorney's Victim Witness Program and enhances the provision of elder/dependent adult abuse training and victim witness services. At the expiration of the current grant cycle on September 30, 2010, this grant will become competitive and it is uncertain that the District Attorney's Office will continue to receive funding.

Therefore, the recommended budget includes only three months of funding, or \$34,375. This amount is comprised of \$27,500 in grant funds and \$6,875 (20%) in required matching funds, the total of which will fund 1.70 full-time equivalent Victim Witness Advocate positions (allocated to the Victim Witness Program budget) and insurance costs for a three-month period.

2020200000—District Attorney

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$21,483,827	\$21,645,970	\$18,007,783	\$18,007,783	(\$3,638,187)
Services & Supplies	3,739,518	3,203,072	2,378,705	2,378,705	(824,367)
Fixed Assets	162,958	49,818	49,818	49,818	0
Total Expenditures	\$25,386,302	\$24,898,860	\$20,436,306	\$20,436,306	(\$4,462,554)
Expenditure Reimbursements	(147,570)	(883,802)	(740,484)	(740,484)	143,318
Total Appropriations	\$25,238,733	\$24,015,058	\$19,695,822	\$19,695,822	(\$4,319,236)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$48,161	\$149,100	\$33,000	\$33,000	(\$116,100)
Aid from Other Governments	4,516,670	4,851,124	4,229,123	4,229,123	(622,001)
Charges for Services	82,220	521,300	434,783	434,783	(86,517)
Miscellaneous Revenues	4,710	0	0	0	0
Operating Transfers In	180,021	585,225	40,000	40,000	(545,225)
Total Revenues	\$4,831,783	\$6,106,749	\$4,736,906	\$4,736,906	(\$1,369,843)
Net County Cost	\$20,406,949	\$17,908,309	\$14,958,916	\$14,958,916	(\$2,949,393)
Allocated Positions	199.0	179.0	140.0	140.0	(39.0)
Temporary (Full-Time Equivalent)	8.0	6.9	1.5	1.5	(5.4)
Total Staffing	207.0	185.9	141.5	141.5	(44.4)

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 criminal complaints; institutes proceedings for the arrest of persons suspected of public offenses; advises the Grand Jury; institutes criminal and/or civil proceedings to remedy consumer fraud, abate nuisances and environmental hazards; 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

- \$2,313,219 Negotiated salary and benefits adjustments.
- (\$4,381,137) Delete 32 positions to meet budget reduction goals.
- (\$996,520) Transfer seven positions to Consumer Fraud/Proposition 64 budget.
- (\$466,625) Nine positions deleted midyear 2009-10. Positions were funded for six months through December 2009.
- (\$137,143) Delete extra-help.
- \$87,506 Funding for contract paralegals to assist with environmental and code enforcement cases referred from Environmental Health.
- (\$28,997) Decrease in funding for overtime.

2020200000—District Attorney Law & Justice

Services & Supplies

- (\$153,985) Decrease in various operating expenses to meet budget reduction.
- (\$133,204) Decrease in travel and fleet vehicle costs.
- (\$50,602) Decrease in expert witness and testing costs.
- (\$40,912) Decrease software license costs.
- (\$29,648) Decrease in special investigation costs and witness expenses.
- (\$351,612) Decrease in rent and utilities resulting from move to County-owned facility.
- \$23,710 Increase in data processing charges.
- (\$89,187) Decrease in Workers' Compensation and Casualty Insurance.

➤ \$12,463

Projectors (3) and a document imager.

➤ \$4,332

Network Power Supply (3).

Expenditure Reimbursements

- (\$394,811) Decrease in reimbursement for administrative costs.
- \$251,493 Reimbursement from Human Services Agency for In-Home Supportive Services Fraud Investigation staff.

Revenues

- (\$116,100) Decrease in fine revenue for prosecution of environmental crimes and consumer fraud.
- (\$472,001) Decrease in Proposition 172 revenue.
- (\$150,000) Decrease in reimbursement for State mandated activities.

Fixed Assets

- \$7,600 Computers (3) and laptops (4).
- \$25,423 Printers (4) and fax machine.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Unified Court Filings					
<i>Felony Filings</i>					
Countywide	7,520	7,080	6,887	5,487	3,566
Stockton	5,351	5,098	4,655	3,828	2,488
Lodi	759	815	794	754	490
Manteca/Ripon/Escalon/Tracy	1,410	1,167	1,438	905	588
Misdemeanor Filings/Traffic					
Stockton	10,560	9,409	13,064	13,695	8,134
Lodi	3,040	2,391	3,027	2,695	2,300
Manteca/Ripon/Escalon/Tracy	4,501	4,193	3,044	6,324	3,044
Investigations					
Cases Opened	5,303	5,337	6,709	5,458	2,729
Document Services	5,625	5,433	6,422	5,133	2,566
Other Cases	2,881	3,230	4,245	3,432	1,716

2020200000—District Attorney

Law & Justice

- (\$45,000) Decrease in reimbursement for defense discovery.
- (\$36,324) Decrease in anticipated revenue from expungement fee.
- (\$215,600) One-time federal Justice Assistance Grant.
- (\$329,625) Decrease in transfer from Asset Forfeiture Trust Fund.

Program Discussion

The 2010-11 recommended main budget for the District Attorney's Office totals \$20,436,306, which is a decrease of \$4,462,554 from 2009-10. The budget includes the deletion of 32 positions:

- Deputy District Attorneys (10)
- District Attorney Investigators (13)
- Legal Technicians (7)
- Paralegal
- Accounting Technician

In addition, the following seven positions will be transferred to the Proposition 64 Environmental and Consumer Protection Unit (Budget #2020206000):

- Deputy District Attorneys (4)
- District Attorney Investigative Assistant
- Legal Technician
- Paralegal

In order to meet budget reduction goals, the District Attorney and staff examined each aspect of the Department's budget for potential cost savings. The proposed 2010-11 budget includes termination of leased office space, reduction in cellular phones, decreased vehicle usage, limited training and travel costs, and several other operational cost decreases. After these reductions, the Department concluded that the only area left to cut was staff. The loss of 39 positions from the DA's main budget will greatly impact the Department's ability to carry out constitutionally-mandated functions.

Service Impacts

Services will be reduced in the following areas: misdemeanor prosecutions; research and advice to law enforcement and the public, including assistance to the Civil Grand Jury; case intake in the Lodi and Manteca offices; special court calendars; and community events, such as the Homeless Court, hearings held in schools/community settings, and other non-regular court calendars.

Support staff reductions will require the Family Crimes Coordinator to reduce community education in order to assist in processing current criminal cases. Witness Coordination Unit functions will be reassigned and added to the clerical staff workload, which means there will be no single point of contact for witness check-in or confirmation of court appearance dates.

Investigations Division

The proposed staff reductions in the Investigations Division will eliminate one of four Lieutenant positions and will require realignment of duties under remaining staff, including the Assistant Chief and the Chief Investigator. While investigative services for the most serious crimes will continue, the loss of investigative staff will have a detrimental effect. Staff reductions will result in a complete reorganization, and the elimination or reduction of a number of critical services including:

Process Service

Requests were received for personal process service on 5,864 witnesses in 2009, many of whom were uncooperative and reluctant. The Division will be unable to handle similar volumes in the future, but will consider use of other alternatives such as mail or e-mail.

Witness Transportation

In 2009, witness transportation was provided in 200 cases. Responsibility for this service will be transferred to the Victim/Witness Unit.

Critical Incident Protocol Investigations

The Division participated in 17 officer-involved investigations in 2009. Reassignment of teams will provide skeletal on-call coverage, but response to routine service requests will be severely hindered if a protocol investigation is invoked.

Computer Digital Evidence and Analysis

Over 100 referrals for forensic examination were received in 2009. This Unit will be disbanded and staff transferred to a new Mainline Trial Preparation Unit. A limited number of forensic examinations will be performed for prosecutor staff only.

Criminal Investigations and Gang Units

These teams will be disbanded and staff consolidated into a new Mainline Trial Preparation Unit. Workload will be placed in priority order, with discretionary investigations reduced or eliminated altogether.

2020200000—District Attorney

Law & Justice

Discovery & Jail Recordings Unit

In 2009, the two Investigative Assistants comprising this Unit processed over 2,300 discovery requests and over 270 jail recording requests. Due to budget reductions, the Unit will be reduced to one staff person.

Real Estate Fraud Unit

Staffing currently consists of two Investigators, one of whom is assigned to the FBI Mortgage Fraud Task Force. In 2009, the Unit received 25 referrals for investigation, involving millions of dollars in fraud, and the abatement of three loan modification operations. The Unit also trained and performed outreach to members of the public and the real estate industry. With the proposed cuts, there will only be enough funding for one Investigator, so participation on the FBI Mortgage Fraud Task Force will end. Training and outreach activities will be severely curtailed.

Family Crimes Unit

This Unit is staffed with three Investigators and an Investigative Assistant. In 2009, the Family Crimes Unit received over 1,900 referrals for investigation involving: child abuse/sexual assault, sexually-violent predators, elder/dependant abuse, domestic violence, and stalking. The Unit handled many high-profile cases, including a number of child death cases and conducted many investigations from start to finish, particularly those involving elder abuse and stalking.

In 2010-11, the Family Crimes Unit will be disbanded. Elder abuse referrals will be handled by an Investigator whose cost is offset with grant funding, and all other case-load will be assigned to the newly formed Mainline Trial Preparation Unit.

Gang/Juvenile Intelligence Unit

Staffing is comprised of three Investigators, one of whom provides support exclusively to staff assigned to the Juvenile Justice Center. The other two Investigators are engaged in a variety of investigative and intelligence-gathering activities related to street gangs. They have also been designated as Terrorism Liaison Officers for federal, State, and local law enforcement jurisdictions served by the Sacramento Regional Terrorism Threat Assessment Center. Staff from this Unit provides expert testimony in gang cases for the DA's Office and other jurisdictions.

In 2009, the Unit received 126 referrals from the Juvenile Justice Center on a variety of serious felony cases. Additionally, the Unit received 134 gang case referrals and was

responsible for managing 6 witness protection and relocation cases in support of gang/murder prosecutions. The Unit also provides staff and inmate security, and routinely participates in quarterly parole and probation sweeps conducted by various local law enforcement agencies.

Due to the Division's restructuring, the Gang Unit will be disbanded. Intelligence-gathering activities, and involvement with the Sacramento Regional Terrorism Threat Assessment Center will be eliminated and referrals received from the Juvenile Justice Center will go to the Mainline Trial Preparation Unit for assignment.

Witness Protection

Although the Division receives no funding for witness protection or case tracking, it maintains a team of fully-trained investigative staff who perform a variety of tasks related to staff and witness protection, and case tracking, in addition to their regular duties and responsibilities. The team members, in coordination with prosecutors, Sheriff's Court Services, and allied law enforcement, conduct threat assessments on all trials. In 2009, the team was successful in safely moving high-risk witnesses in and out of the courthouse on more than 20 occasions. When necessary, the team provides around-the-clock protection for key prosecution witnesses. In 2010-11, witness protection and relocation referrals received from prosecutors will be sent to the Mainline Trial Preparation Unit.

Officer of the Day

This program operates on a rotating, on-call schedule, so that an Investigator is available to respond quickly to urgent service requests from the legal staff. This program will be eliminated in 2010-11. Staff will be directed to contact the Division Secretary who will attempt to locate an investigator to respond to the request.

In-Home Supportive Services Fraud Unit

In November 2009, the Board authorized the In-Home Supportive Services Fraud Investigations and Program Integrity Plan, which established a collaborative partnership between the State Department of Health Care Services, the Human Services Agency, and the DA's Office. This program is funded by a combination of federal, State, and County matching funds for a two-year period. Funding is provided in the 2010-11 budget for a District Attorney Investigator and a District Attorney Investigative Assistant and costs will be reimbursed through the Human Services Agency.

2020216000—DA-Workers' Compensation Insurance

Law & Justice

James Willett, District Attorney

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$453,234	\$513,125	\$505,078	\$505,078	(\$8,047)
Services & Supplies	114,656	91,826	74,922	74,922	(16,904)
Total Appropriations	\$567,890	\$604,951	\$580,000	\$580,000	(\$24,951)
Earned Revenues By Source					
Aid from Other Governments	\$557,166	\$604,951	\$580,000	\$580,000	(\$24,951)
Total Revenues	\$557,166	\$604,951	\$580,000	\$580,000	(\$24,951)
Net County Cost	\$10,724	\$0	\$0	\$0	\$0
Temporary (Full-Time Equivalent)	0.4	0.0	0.0	0.0	0.0

Purpose

The Workers' Compensation Insurance Fraud Prosecution program allows the District Attorney to expand the investigation and prosecution of those who commit workers' compensation insurance fraud, including applicant fraud, premium fraud, medical provider fraud, and uninsured employer fraud.

Funds are provided through a special assessment collected by the State Insurance Commission on workers' compensation insurance policies and may only be used for this purpose. Funding levels are based on the number of workers and the County's proportion of suspected fraudulent workers' compensation claims reported.

Major Budget Changes

Salaries & Employee Benefits

- (\$8,047) Decrease in staff costs reimbursed from Workers' Compensation Insurance Fraud Prosecution grant.

Services & Supplies

- (\$18,462) Elimination of office rent and utilities resulting from move to County-owned facility.

Revenues

- (\$24,951) Decrease in grant revenues.

Program Discussion

The 2010-11 recommended Workers' Compensation Insurance Fraud Prosecution budget totals \$580,000, which is a decrease of \$24,951 from 2009-10, reflecting a reduction in grant funding for this program. The budget for 2010-11 will provide funding for 1.5 Deputy District Attorney positions, 90% of a District Attorney Investigator, 50% of an Investigative Assistant, and 50% of a Legal Technician, all of whom are allocated in the District Attorney's main budget. Also included are the cost of office supplies, communications, training, vehicles, investigative services, audit expenses, and administrative charges.

2020216000—DA-Workers' Compensation Insurance

Law & Justice

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Workers' Compensation Cases</i>					
<i>Referrals</i>	60	19	35	30	35
<i>Convictions</i>	20	4	6	8	8
<i>Declined</i>	10	7	12	16	15
<i>Still Investigating</i>	100	56	36	40	38

2021000000—Grand Jury

Law & Justice

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$139,595	\$136,552	\$168,955	\$168,955	\$32,403
<i>Total Appropriations</i>	\$139,595	\$136,552	\$168,955	\$168,955	\$32,403
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$139,595	\$136,552	\$168,955	\$168,955	\$32,403

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.

This budget includes funding for transcription services, clerical support, training, travel expenses, and other costs incurred by the Civil Grand Jury. Funds are also provided for impaneling separate *criminal* Grand Juries as needed.

Major Budget Changes

Services & Supplies

- \$30,639 Increase in transcription services and clerical support reflecting actual experience.
- \$1,800 Increase in office, printing, and postage expenses.

Program Discussion

The 2010-11 recommended Grand Jury budget totals \$168,955, which is an increase of \$32,403 from 2009-10. This change mainly reflects an adjustment for projected transcription services based on actual experience.

Court staff concurs with this recommendation.

Workload Data					
	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Criminal Grand Juries</i>					
<i>Days Impaneled</i>	8	35	91	77	84
<i>Indictments Issued</i>	22	16	49	39	44

Law & Justice Appropriations

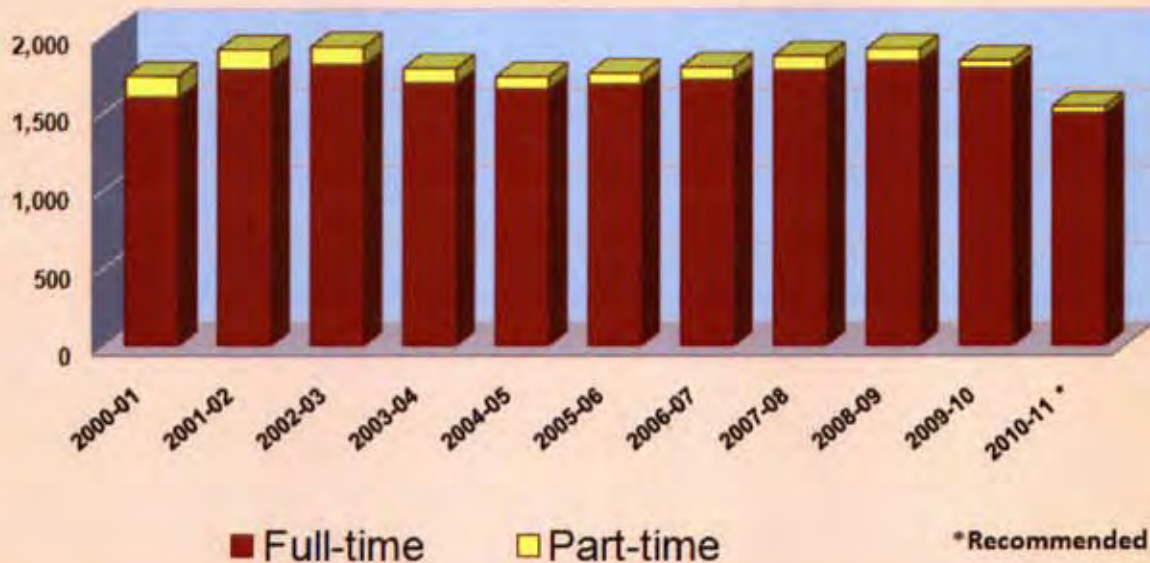
		Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
District Attorney						
2020200000	District Attorney	D-6	\$24,015,058	\$19,695,822	\$19,695,822	(\$4,319,236)
2020202000	Real Estate Fraud	D-10	588,708	445,945	445,945	(142,763)
2020205000	Victim Assistance Center	D-12	722,412	722,412	722,412	0
2020206000	Consumer Fraud-Prop 64	D-13	800,255	1,691,491	1,691,491	891,236
2020209000	Child Abduction Unit	D-14	580,927	584,415	584,415	3,488
2020210000	Narcotics Enforcement	D-16	329,625	40,000	40,000	(289,625)
2020212000	Auto Insurance Fraud	D-17	357,288	357,691	357,691	403
2020216000	Workers' Comp Ins Fraud	D-18	604,951	580,000	580,000	(24,951)
2020217000	Public Assistance Fraud	D-20	800,562	0	0	(800,562)
2020278250	Criminal Restitution	D-22	216,377	206,377	206,377	(10,000)
	State Grants	D-24	2,096,822	2,358,732	2,358,732	261,910
2020300000	Child Support Services	D-27	16,695,889	16,702,345	16,702,345	6,456
2020400000	Public Defender	D-30	12,924,094	14,043,923	11,240,826	(1,683,268)
State COPS - AB3229						
2020280000	District Attorney	D-23	220,993	166,825	166,825	(54,168)
	Sheriff-Patrol & Custody	D-70	446,169	350,711	350,711	(95,458)
2021000000	Grand Jury	D-33	136,552	168,955	168,955	32,403
2021201000	Alcohol/Drug Alt Prgm	D-34	531,705	444,223	444,223	(87,482)
2021274000	County Support to Courts	D-36	11,318,040	11,306,880	11,306,880	(11,160)
2021300000	Court Assigned Counsel	D-37	4,781,028	4,716,017	4,716,017	(65,011)
Sheriff-Coroner-Public Administrator						
2021602000	Boating Safety	D-39	1,347,142	1,401,569	1,147,798	(199,344)
2021615000	Mountain House	D-41	1,103,759	1,012,266	1,012,266	(91,493)
2021620000	Patrol	D-42	26,464,647	25,513,315	23,326,236	(3,138,411)
2021622000	Communications	D-46	4,144,759	4,034,590	4,034,590	(110,169)
2021626000	Detectives	D-48	7,207,211	7,122,335	6,247,544	(959,667)
2021628000	Records	D-51	4,197,495	3,938,560	3,756,043	(441,452)
2021635000	Civil	D-54	1,752,763	1,817,643	1,817,643	64,880
2021640000	Coroner-Morgue	D-56	1,863,279	1,893,729	1,645,736	(217,543)
2021645000	Administration/Support	D-58	7,336,048	6,814,403	6,527,654	(808,394)
2021650000	Lathrop Police Contract	D-61	4,522,597	4,126,708	4,126,708	(395,889)
2021658000	Court Services	D-63	7,580,878	8,083,414	8,083,414	502,536

Law & Justice

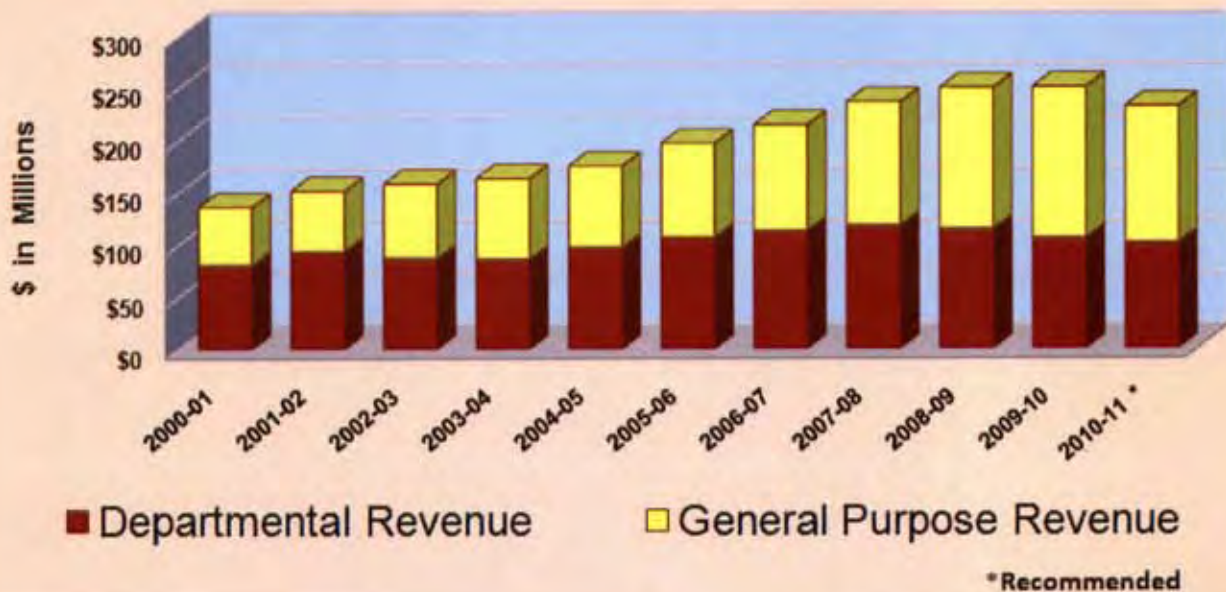
Appropriations

		Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
2022600000	Custody	D-65	\$50,809,726	\$54,576,092	\$49,060,654	(\$1,749,072)
2022620000	Work Programs	D-68	1,416,029	1,289,774	1,289,774	(126,255)
2025700000	Public Administrator	D-71	417,162	356,561	356,561	(60,601)
	Operational Grants	D-73	1,062,675	1,201,577	1,201,577	138,902
	Special Fund Programs	D-75	1,704,007	1,407,227	1,407,227	(296,780)
2022621000	Correctional Health	D-77	9,951,643	9,270,236	8,759,163	(1,192,480)
Probation						
2022700000	Juvenile	D-81	7,254,029	6,410,989	6,410,989	(843,040)
2022702000	Adult & Pretrial Services	D-85	8,377,560	8,882,606	8,806,965	429,405
2022745000	Administration/Support	D-90	4,807,811	4,183,979	4,183,979	(623,832)
2022800000	Juvenile Detention	D-92	16,781,066	17,089,115	15,634,914	(1,146,152)
	Justice Assistance Grant	D-96	1,183,601	925,495	925,495	(258,106)
	Juv Just Crime Prev Act	D-99	1,967,995	1,402,410	1,402,410	(565,585)
Total - Law & Justice			\$251,421,337	\$247,337,357	\$232,945,007	(\$18,476,330)

Staffing Trend

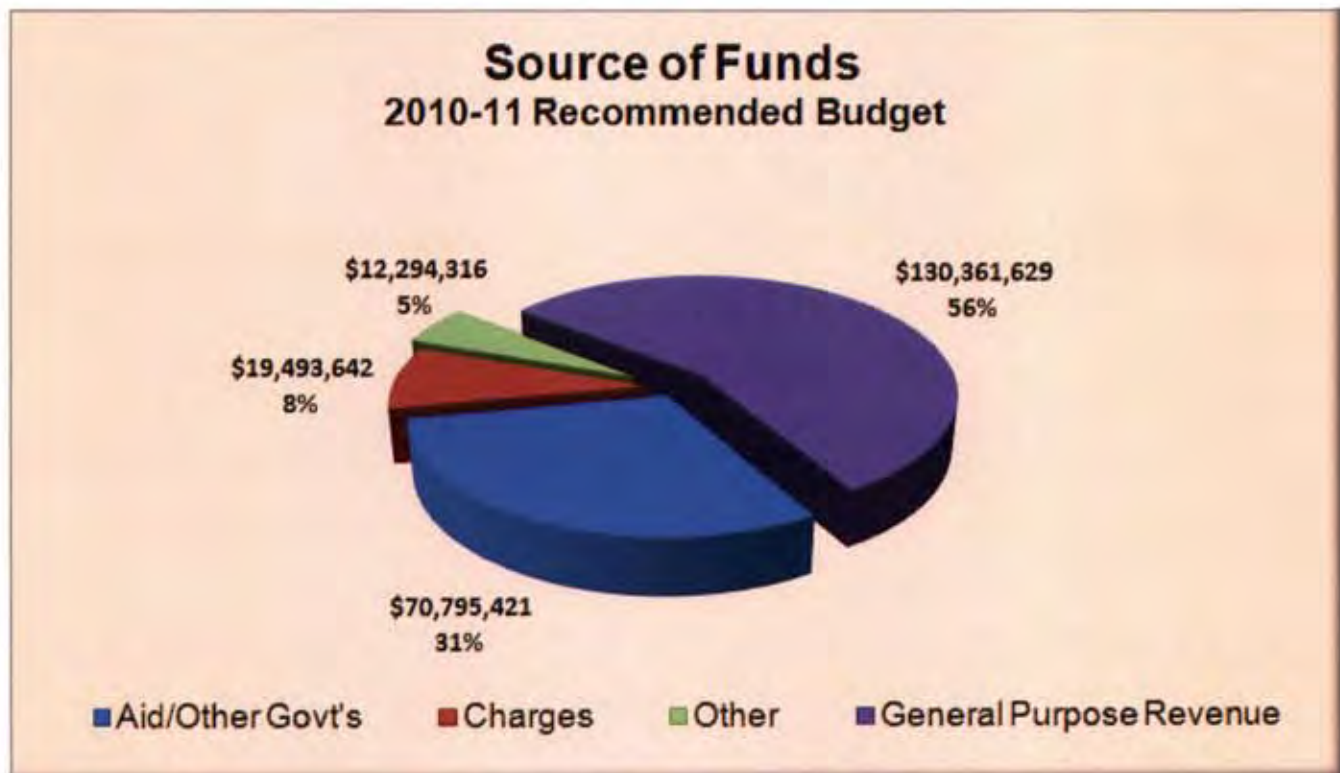
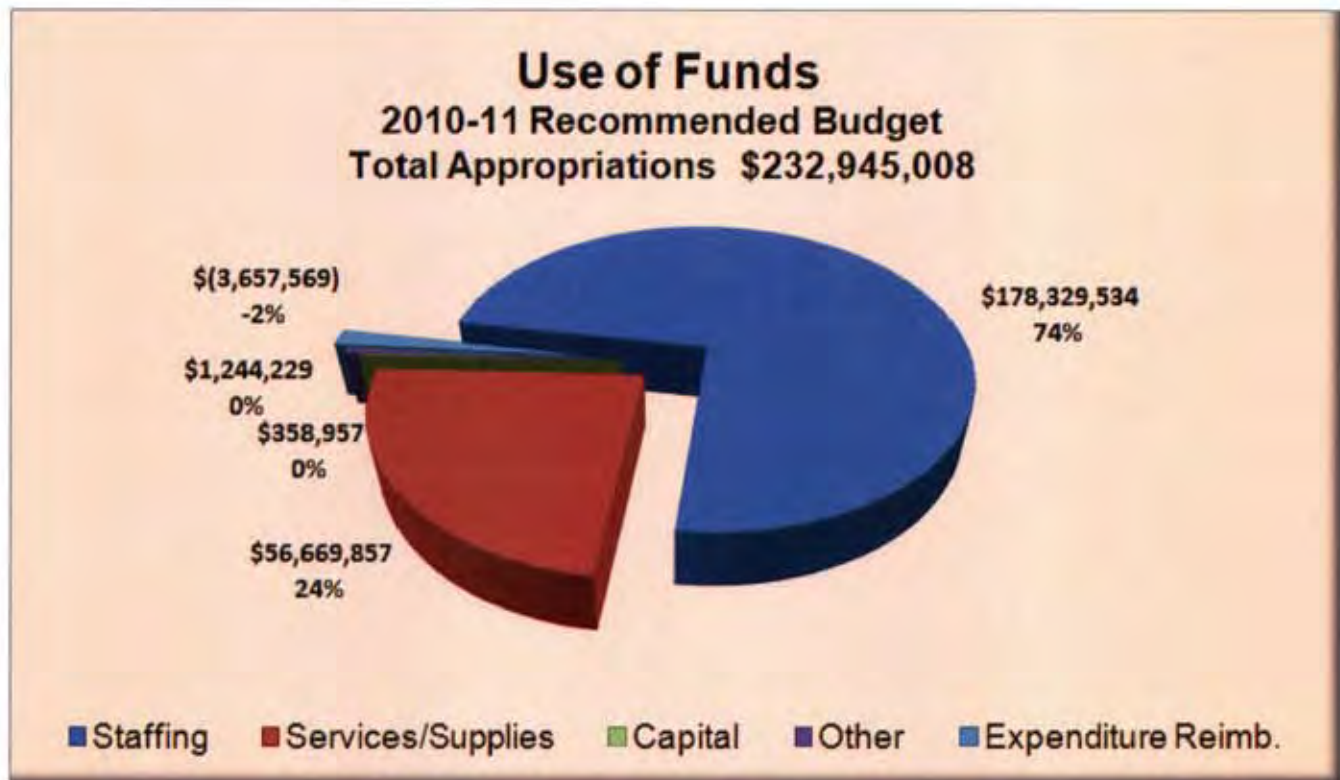


Appropriations by Source



Law & Justice

Statistical Summary



2022745000—Probation-Administration

Law & Justice

Patricia Mazzilli, Chief Probation Officer

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,481,001	\$2,531,021	\$1,979,683	\$1,979,683	(\$551,338)
Services & Supplies	2,270,782	2,276,790	2,204,296	2,204,296	(72,494)
Fixed Assets	299,525	0	0	0	0
Total Appropriations	\$5,051,307	\$4,807,811	\$4,183,979	\$4,183,979	(\$623,832)
Earned Revenues By Source					
Aid From Other Governments	\$2,774,606	\$4,090,053	\$3,856,186	\$3,856,186	(\$233,867)
Charges for Services	1,488	1,500	1,500	1,500	0
Miscellaneous Revenues	3,233	6,000	12,000	12,000	6,000
Operating Transfers In	74,889	85,000	75,000	75,000	(10,000)
Total Revenues	\$2,854,215	\$4,182,553	\$3,944,686	\$3,944,686	(\$237,867)
Net County Cost	\$2,197,092	\$625,258	\$239,293	\$239,293	(\$385,965)
Staffing					
Allocated Positions	21.0	20.0	15.0	15.0	(5.0)
Temporary (Full-Time Equivalent)	1.8	0.5	0.0	0.0	(0.5)
Total Staffing	22.8	20.5	15.0	15.0	(5.5)

Purpose

The Probation Administration budget funds management and support services for the Department's three functional divisions: Juvenile Probation, Adult Probation, and Juvenile Detention. Services provided include budgeting, accounting, personnel, training, planning/research, grants management, and automated systems. The Probation Officer function is mandated by California Welfare and Institutions Code Section 270.

Major Budget Changes

Salaries & Employee Benefits

- \$87,931 Negotiated salary and benefits adjustments.
- (\$532,666) Delete five positions due to budget reductions.
- (\$42,274) Delete an Executive Secretary position midyear 2010-11 through attrition.
- (\$22,500) Decrease in overtime.
- (\$41,829) Eliminate extra-help.

Services & Supplies

- (\$50,000) Decrease in professional training and consultant costs.
- (\$12,000) Decrease in costs for new employee psychological exams.
- (\$19,000) Decrease in cost for Livescan fingerprinting due to reduced hiring.
- (\$24,000) One-time software purchase completed in 2009-10.
- (\$32,296) Decrease in ammunition and law enforcement equipment based on actual experience.
- (\$108,190) Elimination of rent expense due to consolidation of staff.
- \$174,910 Increase in centrally-budgeted data processing charges.

Revenues

- (\$263,830) Decrease in State funding for administration of Juvenile Camp due to reduced Vehicle License Fee revenue.

2022745000—Probation-Administration

Law & Justice

- (\$39,098) Decrease in Proposition 172 revenue.
- \$69,061 Increase in State Youthful Offender Block Grant revenue.

Program Discussion

The 2010-11 recommended budget for Probation Administration totals \$4,183,979, which is a decrease of \$623,832 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by the elimination of five positions and the deletion of another position midyear 2010-11, anticipated to be vacated through attrition. Positions to be deleted include:

- Assistant Chief Deputy Probation Officer
- Probation Unit Supervisor
- Probation Officer
- Accounting Technician
- Office Assistant Specialist
- Executive Secretary (midyear)

STC Training

The Administration budget includes funds for training Probation and Juvenile Detention Officers in accordance with State standards. Core (initial) training is a minimum of 170 hours for Probation Officers and 160 hours for Juvenile Detention Officers. Ongoing annual training is also required. For 2010-11, the Department will continue to receive funds from the State Standards and Training for Corrections (STC) Program to ensure that sworn staff meets mandated training levels.

Justice System Reform

Over the past few years, sweeping changes have been made to the State's corrections system. Continued changes could have a dramatic impact on the local justice system at both adult and juvenile levels. At this time, the final outcome and impacts to the County are unknown; however, key issues are discussed below:

- **Adult** - Pending State corrections reform proposals could result in mass releases of inmates back to local jurisdictions in order to ease State prison overcrowding. This could produce a significant increase in Probation caseloads and associated costs. The Chief Probation Officers' Statewide organization has been working aggressively to obtain State resources to provide local Adult Probation services in response to this shift in responsibility.
- **Juvenile** - In 2007-08, State legislation created the Youthful Offender Block Grant (YOBG) to assist communities in addressing the needs of certain categories of non-violent juvenile offenders. For 2010-11, the YOBG allocations are estimated at about the same amount as in 2009-10. In addition to unspent monies currently available in the YOBG Trust Fund, total projected YOBG funding for staff and consultant costs in 2010-11 is \$2,331,420.

Evidence-Based Practices

In 2008-09, the Probation Department committed to implementing Evidence-Based Practices to increase its effectiveness in serving clients. To assist with this transition, outside training providers are being used to train staff and assist in implementing assessment tools. Funding has been budgeted for 2010-11 to continue this important Department initiative.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Number of Staff Trained</i>	218	249	252	254	216
<i>Number of STC Classes Provided</i>	245	173	234	200	180
<i>Number of STC Hours Provided</i>	16,474	21,471	15,043	16,920	14,388

2022702000—Probation-Adult & Pretrial Services

Law & Justice

Patricia Mazzilli, Chief Probation Officer

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,569,455	\$8,056,995	\$7,561,051	\$7,485,410	(\$571,585)
Services & Supplies	638,461	656,172	1,321,555	1,321,555	665,383
Total Expenditures	\$8,207,915	\$8,713,167	\$8,882,606	\$8,806,965	\$93,798
Expenditure Reimbursements	(309,198)	(335,607)	0	0	335,607
Total Appropriations	\$7,898,717	\$8,377,560	\$8,882,606	\$8,806,965	\$429,405
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$113,136	\$102,500	\$41,000	\$41,000	(\$61,500)
Interest/Rents	378	300	500	500	200
Aid from Other Governments	1,395,078	1,658,452	2,272,676	2,272,676	614,224
Charges for Services	591,652	547,250	530,600	530,600	(16,650)
Miscellaneous Revenues	1	0	85,419	85,419	85,419
Operating Transfers In	70,000	0	70,000	70,000	70,000
Total Revenues	\$2,170,245	\$2,308,502	\$3,000,195	\$3,000,195	\$691,693
Net County Cost	\$5,728,473	\$6,069,058	\$5,882,411	\$5,806,770	(\$262,288)
Allocated Positions	97.0	90.0	80.0	79.0	(11.0)
Temporary (Full-Time Equivalent)	1.8	2.0	0.3	0.3	(1.7)
Total Staffing	98.8	92.0	80.3	79.3	(12.7)

Purpose

The Adult Probation Division serves and assists the Court in matters concerning supervision of adult offenders and performs other investigations as ordered. Section 1203 of the Penal Code mandates adult probation services.

The Pretrial Services Unit is a 24 hours per day, 7 days per week operation that provides information to the Court on defendants booked at the County Jail and is a major component in the management of the jail population. This Unit also processes and screens misdemeanors pursuant to Penal Code Section 853.6 for possible release on citation, and provides screenings for probable cause hearings on all non-warrant arrests. The Unit is responsible for locating, abstracting, and adding all outstanding warrants for the Sheriff's Office and California Highway Patrol bookings.

This narrative combines budgets for Adult Probation (#2022702000) and Pretrial Services (#2021200000).

Major Budget Changes

Salaries & Employee Benefits

- \$353,632 Negotiated salary and benefits adjustments.
- (\$785,278) Delete ten positions from Adult Probation.
- (\$75,641) Delete a Pretrial Program Specialist position.
- (\$63,297) Decrease in extra-help.

Services & Supplies

- \$586,300 Increase in consultant services for implementation of Day Reporting Center.
- \$68,300 Computer licensing for Adult Assessment system.
- \$18,600 Reimbursement to Facilities Management for building operating costs of Day Reporting Center.

2022702000—Probation-Adult & Pretrial Services

Law & Justice

Workload Data					
	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<u>Adult Division</u>					
<u>Referrals</u>					
Drunk Driving	408	317	228	265	245
Conditional Restitution	1,864	2,242	2,662	2,195	2,430
Domestic Violence	2,308	2,435	2,055	1,335	1,695
Deferred Entry of Judgment	667	556	502	32	0
Proposition 36	2,651	1,709	1,589	1,405	1,495
Supervision	4,325	4,537	4,745	3,695	4,220
Total Referrals	12,223	11,796	11,781	8,927	10,085
<u>Reports for Court</u>					
Pre-Sentence	590	549	434	445	440
Pre-Plea	59	32	52	40	45
Drug Court Reports	N/A	N/A	75	50	65
Violations of Probation	9,254	8,888	8,625	8,390	8,510
Supplementals/Memos	6,742	4,420	3,459	4,030	3,745
Penal Code 1203(c)	2,016	1,624	1,791	1,700	1,745
Total Reports	20,004	15,789	14,436	14,655	14,550
<u>Caseloads</u>					
Regular Supervision	2,430	2,101	2,063	1,950	2,025
Domestic Violence	1,939	1,837	1,760	1,475	1,425
Driving Under the Influence	3,285	2,885	2,705	2,150	2,000
Administrative Bank	329	355	338	330	500
Conditional Restitution	1,048	961	992	750	700
Deferred Entry of Judgment	1,343	921	736	225	0
Proposition 36 Drug Oversight	2,321	2,510	2,265	2,050	2,000
Intake	835	725	435	350	300
Adult Gangs	95	199	192	190	170
Sex Offenders	298	272	239	215	190
Unsupervised	4,192	3,573	3,007	3,100	3,500
Violent Crimes	75	143	129	135	0
Total Adult Caseloads	18,421	16,482	14,681	12,920	12,810
<u>Pretrial Services</u>					
Felony Interviews	8,928	8,464	7,750	7,380	7,565
Total Felony Releases/Percent	895/10%	762/9%	860/11%	650/9%	755/10%
Citation Release Evaluations	10,378	10,234	10,868	9,925	10,395
Total Citation Releases/Percent	7,765/75%	7802/76%	8,151/75%	7,120/72%	7,635/73%
Probable Cause Hearings	2,487	2,380	2,558	2,850	2,705

2022702000—Probation-Adult & Pretrial Services

Law & Justice

Expenditure Reimbursements

- (\$335,607) Elimination of reimbursement for Proposition 36 Drug Court.

Revenues

- (\$60,000) Decrease in Domestic Violence and Crime Lab fees based on actual experience.
- (\$220,500) Deletion of one-time federal Justice Assistance Grant.
- (\$139,624) Decrease in Proposition 172 revenue.
- \$91,700 Court Office of Traffic Safety grant.
- \$200,000 Federal Title IV-E funding for adult with children at risk of placement.
- \$668,741 Federal grant funding for Day Reporting Center.
- \$85,419 Funding from Employment and Economic Development Department for Day Reporting Center.
- \$70,000 Reimbursement from Sheriff's Office for Probation services provided to Auto Theft Team.

Program Discussion

The 2010-11 recommended budget for Adult Probation and Pretrial Services totals \$8,806,965, which is an increase of \$93,798 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by a staff reduction of the following eleven positions:

- Probation Unit Supervisor
- Probation Officers (4)
- Senior Office Assistants (5)
- Pretrial Program Specialist

As a result of these reductions, the Minimum Supervision Unit will be eliminated, with remaining staff reassigned to other Units. Also, two Probation Officers in the Adult Gang Unit will be realigned and combined into the Adult Intensive Supervision Unit. This restructuring within the Division will result in the reassignment of over 1,000 cases to remaining staff and will significantly increase the average caseload size per officer, making it extremely difficult to provide close supervision of probationers.

Adult Probation

For 2010-11, the Adult Probation Division will operate with nine functional units:

- The Investigations Unit prepares pre-plea and mandated pre-sentence reports prior to the sentencing of felons and occasional misdemeanants. This Unit contains the Plea in Abeyance caseload, acting as the Department's representative to the Violation of Probation Court. Staff also represents the Department on violations of probation in Domestic Violence Court. Two support staff in this unit are dedicated to preparing correspondence for setting restitution on cases where a defendant receives a Conditional Probation Sentence.
- The Intake Unit processes all new grants of formal probation (except Proposition 36 cases), and also processes incoming Penal Code 1203.9 jurisdictional transfer cases. These 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 Court, 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 monitor program compliance and inform the Court of the defendants' progress. Services are a State-mandated function, but Proposition 36 reimbursement is not anticipated in 2010-11.
- The Field Supervision Unit monitors compliance for probationers determined to be high-risk, or who are not making satisfactory adjustments on probation. This Unit conducts monthly office visits and periodic home visits to monitor compliance with court-ordered conditions of probation.

Two officers are funded by two Office of Traffic Safety-Driver Under the Influence (DUI) grants. One officer provides supervision to felony and multiple misdemeanor DUI offenders and conducts Bench Warrant Service operations in collaboration with local law enforcement agencies. The other officer works in close collaboration with designated judges and court case managers, and attends weekly court sessions to monitor program progress and completion for DUI offenders.

The Unit contains the Administrative Bank caseload, which includes probationers who have completed all terms and conditions of probation, but still owe victim restitution; and cases where San Joaquin County retains jurisdiction, but the probationer is being supervised by another jurisdiction.

2022702000—Probation-Adult & Pretrial Services

Law & Justice

This Unit also contains the Unsupervised caseload, comprised of misdemeanor probationers (except domestic violence, elder abuse, child abuse, sex offenses, or Proposition 36), who 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 supervises individuals on probation for sex-related offenses. Offenders are assessed using a State-mandated risk assessment tool, with those deemed high-risk placed on 24-hour Global Positioning Supervision (GPS) Electronic Monitoring. The Adult Division currently has 11 sex offenders on 24-hour GPS monitoring. As an added measure of accountability, sex offenders are placed on an automated telephone reporting system, in addition to being supervised in the community.

This Unit also has officers assigned to various specialized functions:

Two officers are dedicated to provide supervision for probationers validated as gang members. One officer is stationed at the Stockton Police Department and the other at the Sheriff's Office. The officers monitor conditions of probation, conduct searches, and participate in joint agency missions and operations.

One officer is assigned to the Delta Regional Auto Theft Task Force, which is a collaboration of law enforcement agencies that perform proactive activities to arrest auto theft offenders and combat auto theft offenses in the County.

One officer is assigned to the Metro Narcotics Task Force, which is a collaboration of law enforcement agencies that perform proactive activities to combat drug trafficking offenses in San Joaquin and other neighboring counties.

- The Domestic Violence Field Supervision Unit supervises domestic violence probationers. Officers monitor attendance and completion of mandated 52-week Batterer Intervention Programs, and conduct monthly office visits and quarterly home visits to monitor compliance with court-ordered conditions of probation. Officers use the "OffenderLink" tool for efficient caseload management and increased offender compliance.
- The Day Reporting Center is a new unit that provides intensive rehabilitative services for up to 75 adult probationers at a given time, and will serve

approximately 200 felony probationers annually. Eligible probationers are those deemed to have a high-risk of re-offending and being sentenced to State prison for non-compliance. Services provided are a collaboration among the Probation Department, the San Joaquin County Office of Education, San Joaquin County WorkNet, and BI, Inc., the firm contracted to operate the program. The Department receives grant funding from the California Emergency Management Agency (CalEMA) for the Day Reporting Center.

- The Justice Systems Unit is responsible for oversight of both Adult and Juvenile Probation case management system applications. The Unit responds to daily inquiries from staff and works closely with the system vendors to solve problems and implement new and updated applications.
- The Central Support Unit provides clerical support to the Division. Staff establishes and maintains case files, processes Violations of Probation and bench warrants, processes supplemental reports, scans documents into the County's document imaging management system, and compiles mandated reports and statistics.

Collaborative Services

The Adult Probation Division continues to collaborate with other agencies to improve the delivery of services to the Court, clients, and the community. The Division participates in multi-agency operations with other law enforcement agencies, conducting searches and bench warrant service operations, representing the Department at a variety of community events, and conducting presentations throughout the County on probation services. The Division continues to participate in the Proposition 36 program to offer services to clients in need of substance abuse counseling.

Assessments

In 2010-11, Adult Probation staff will be using a validated risk assessment tool for each adult placed on formal probation to determine their risk for re-offending and need for services. The assessment will allow staff to prioritize supervision levels and provide more appropriate supervision. Funding for the assessment system is supported by a combination of County monies and grant funds received from CalEMA.

Pretrial Services

The Pretrial Services Unit expedites the release of eligible defendants from jail on their own recognizance by verifying and providing to the Court information about community ties, prior arrest history, and failures to appear.

2022702000—Probation-Adult & Pretrial Services

Law & Justice

The Unit also provides information to Probation Officers for placing Violation of Probation holds, and networks with State and local law enforcement agencies.

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 55 such releases are made per month. Additionally, the Unit processes all referrals and violations to the Alcohol and Drug Alternative Program for inmates released on their own recognizance.

Budget reductions in 2010-11 require the elimination of a Pretrial Program Specialist position. This will reduce the number of full-time Pretrial Service positions located at the Jail. Part-time staff has also been reduced to meet budget constraints. These reductions will pose a tremendous challenge for the Pretrial Services Unit to maintain around-the-clock Jail coverage. Some shifts will only have

one individual on duty and will have to be covered by overtime if an employee calls in sick.

Supplemental Request

The Chief Probation Officer has submitted a supplemental request of \$75,641, to restore funding for a Pretrial Program Specialist position. This position works in the Jail secured booking area and is responsible for interviewing criminal defendants about criminal and social history to make recommendations on whether to detain or release defendants from custody. If the request is not funded, staff will be unable to keep up with the volume of interviews, case file preparation, data entry, and case inquiries without paying overtime to backfill shifts.

Due to budgetary constraints, funding for this request has not been included in the recommended 2010-11 budget.

Justice Assistance Grant

Law & Justice

Patricia Mazzilli, Chief Probation Officer

Justice Assistance Grant (JAG) and ARRA-JAG Funds	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$285,183	\$318,712	\$733,988	\$733,988	\$415,276
Services & Supplies	29,491	38,116	289,507	289,507	251,391
Operating Transfers Out	0	826,773	0	0	(826,773)
Total Expenditures	\$314,674	\$1,183,601	\$1,023,495	\$1,023,495	(\$160,106)
Expenditure Reimbursements	0	0	(98,000)	(98,000)	(98,000)
Total Appropriations	\$314,674	\$1,183,601	\$925,495	\$925,495	(\$258,106)
Earned Revenues By Source					
Aid from Other Governments	\$0	\$1,183,601	\$925,495	\$925,495	(\$258,106)
Operating Transfers In	309,175	0	0	0	0
Fund Balance	5,499	0	0	0	0
Total Revenues	\$314,674	\$1,183,601	\$925,495	\$925,495	(\$258,106)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	1.0	6.0	6.0	6.0	0.0
Temporary (Full-Time Equivalent)	0.8	0.8	0.8	0.8	0.0
Total Staffing	1.8	6.8	6.8	6.8	0.0

Purpose

The Edward Byrne Memorial Justice Assistance Grant (JAG) program is administered by the U.S. Department of Justice. JAG funds are allocated annually by legislative formula to local governments and are intended to help combat crime and improve public safety. Eligible local agencies are required to participate in a joint planning process for the use of the grant funds.

The County receives annual JAG funding for: District Attorney-Youth Gun/Gang Violence Prosecution (#2020225000); Probation-KADAP/Kids' Alcohol & Drug Alternative Program (#2022710000); and Sheriff-Holt Training Facility (#2021654000).

Additionally, one-time grant funding was allocated in 2009-10 from the American Recovery and Reinvestment Act of 2009 for the JAG Recovery Act Program (ARRA-JAG). ARRA-JAG funds were received for: District Attorney (#2020226000); Public Defender (#2020406000); Sheriff (#2021656000); County Administrator (#1010200600); and Probation-KADAP (#2022746000). A competitive ARRA-JAG grant was also awarded for the Juvenile Reconnect Project

(#2022736000) with funding programmed through September 2011.

Major Budget Changes

Salaries & Employee Benefits

- (\$78,813) Decrease reimbursement to District Attorney's main budget for Youth Gun/Gang Violence Prosecution.
- \$494,021 Five new ARRA-JAG funded positions for Juvenile Reconnect Program approved mid-year.

Services & Supplies

- \$157,769 Full-year program costs for Juvenile Reconnect.

Operating Transfers Out

- (\$826,773) One-time ARRA-JAG funding awarded in 2009 and subsequently transferred to program budgets.

Justice Assistance Grant

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Revenue

- \$651,790 Full-year ARRA-JAG funding for Juvenile Reconnect.
- \$98,000 One-time ARRA-JAG funding for KADAP.
- (\$181,123) Decrease in annual JAG funding.
- (\$826,773) One-time ARRA-JAG funding.

Program Discussion

The 2010-11 proposed budget for the JAG and ARRA-JAG totals \$1,023,495, which is a decrease of \$160,106 from 2009-10. This change reflects ARRA-JAG funding for KADAP and for Juvenile Reconnect (approved mid-year 2009-10), offset by decreases in annual JAG funding and one-time ARRA-JAG funding not anticipated to take place in 2010-11.

Youth Gun/Gang Violence Prosecution

In 2010-11, 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 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 estimated at \$100,000.

Kids' Alcohol & Drug Alternative Program

The Kids' Alcohol and Drug Alternative Program (KADAP) is a multi-agency treatment and Drug Court program in which minors with drug-related offenses are referred for treatment. KADAP provides probation services, two classrooms, and substance abuse counseling at a single location. The intent is to foster success in all areas and to address personal, family, and community issues.

KADAP funds a Probation Officer and a part-time Probation Assistant. Substance abuse counseling, education, and referrals to other substance abuse programs for minors are provided by Behavioral Health Services at no cost to this program. The San Joaquin County Office of Education (SJCOE) provides two classroom teachers on site, also at no cost to this program.

Total funding for KADAP in 2010-11 is \$174,766, which consists of \$76,766 in annual JAG funding and \$98,000 in one-time ARRA-JAG funding.

Holt Training Facility

In October 2009, the Board approved the allocation of \$50,000 in 2009 JAG funding for costs associated with the proposed Sheriff's Training Facility at the Holt School. The site is an 8-acre parcel consisting of classrooms, office space, and a gymnasium. Currently operated by the SJCOE, the Sheriff's Office will utilize the JAG funds to update infrastructure to the existing site and provide a year of operational costs.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
KADAP					
<i>Number of minors accepted in program</i>	49	42	93	83	90
<i>Number who were wards (%)</i>	49/100%	42/100%	93/100%	83/100%	90/100%
<i>Number of drug tests(%) drug free</i>	3,696/90%	4,453/88.9%	2,303/88.3%	1,600/89.8%	2,000/88.0%
Juvenile Reconnect					
<i>Number of youth completing program</i>	N/A	N/A	N/A	60	200
<i>Hours of evidence-based training</i>	N/A	N/A	N/A	250	600
<i>Average Daily Program Attendance</i>	N/A	N/A	N/A	90%	95%

Justice Assistance Grant

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The proposed facility would be used to conduct in-house advanced officer training, as well as courses instructed by outside providers to Sheriff's staff and offered to other departments such as Probation and District Attorney. Future courses could include POST (Peace Officer Standards and Training) and correctional academies. Providing these services at a centralized location within the County will reduce travel costs associated with this training.

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 was the Edward Byrne Memorial Justice Assistance Grant (ARRA-JAG) Program which included 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 ARRA-JAG funding was allocated for the County and its cities.

The County's share of the ARRA-JAG allocation totaled \$924,773, and was distributed among several departments. Most of the grant funding received was utilized in 2009-10 for the following designated purposes:

- District Attorney - Retain two Deputy District Attorneys to prosecute misdemeanors.
- Probation - Retain a Probation Unit Supervisor and a Probation Officer for the Violent Crimes Unit.
- Public Defender - Retain a Deputy Public Defender for misdemeanor defense.
- Sheriff - Retain an Evidence Custodian, an Evidence Technician, a Senior Office Assistant, and an Information Systems Analyst (10 pay periods).

- County Administrator - Grant administration.

ARRA-JAG funds remaining from 2009-10 will continue to be spent for the uses listed above in 2010-11. In addition, the recommended budget includes \$98,000 in ARRA-JAG funds specifically designated to support KADAP functions in 2010-11.

Juvenile Reconnect Reporting Center

In 2009-10, the Probation Department received grant funding from the ARRA-JAG Edward Byrne Memorial Competitive Grant Program for the Juvenile Reconnect Program. This program is a multi-agency collaboration between the Community Partnership for Families (CPF), the SJCOE, and the Probation Department, establishing a reporting center as a viable alternative to incarceration.

Youth participants receive programming, attend a school operated by the SJCOE, and are linked with services in the community via a CPF Family Youth Coordinator. Probation Officers provide on-site supervision, case management services, case planning, and facilitate evidence-based programs such as Aggression Replacement training, and Courage to Change.

Recommended funding for Juvenile Reconnect in 2010-11 is \$651,790, which provides full-year funding for staff and program costs. County staff is comprised of a Probation Unit Supervisor, three Probation Officers, and a Senior Office Assistant. The grant also provides funding for a Family Youth Coordinator employed by CPF, with funding for classroom instructors provided by SJCOE. ARRA-JAG funding for Juvenile Reconnect is approved through September 2011. If the program is successful, the department will seek outside funding sources to continue the program after conclusion of the grant period.

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Law & Justice

Patricia Mazzilli, Chief Probation Officer

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,441,268	\$5,992,840	\$5,488,117	\$5,488,117	(\$504,723)
Services & Supplies	1,041,415	899,085	695,768	695,768	(203,317)
Other Charges	266,139	362,104	227,104	227,104	(135,000)
Total Appropriations	\$6,748,822	\$7,254,029	\$6,410,989	\$6,410,989	(\$843,040)
Earned Revenues By Source					
Aid from Other Government	\$5,053,558	\$4,329,399	\$4,622,686	\$4,622,686	\$293,287
Charges for Services	147,112	126,000	142,000	142,000	16,000
Miscellaneous Revenues	10	0	5,000	5,000	5,000
Total Revenues	\$5,200,680	\$4,455,399	\$4,769,686	\$4,769,686	\$314,287
Net County Cost	\$1,548,142	\$2,798,630	\$1,641,303	\$1,641,303	(\$1,157,327)
Staffing					
Allocated Positions	65.0	60.0	54.0	54.0	(6.0)
Temporary (Full-Time Equivalent)	7.5	6.4	6.0	6.0	(0.4)
Total Staffing	72.5	66.4	60.0	60.0	(6.4)

Purpose

The Juvenile Division of the Probation Department serves and assists the Court in matters concerning juvenile delinquents, step-parent adoptions, minor marriage consents, actions to declare minors free from the custody and control of their parents, record sealings, and other special investigations as mandated by Welfare and Institutions Code Sections 281, 626, 654, 725, and 727. The Division also provides varying levels of probation supervision services to juvenile offenders as ordered by the Court.

- (\$329,797) Transfer three Probation Officers to Juvenile Justice Crime Prevention Act budget.
- (\$5,364) Decrease in part-time staff.
- \$25,000 Overtime costs for Placement Unit not previously budgeted.

Major Budget Changes

Salaries & Employee Benefits

- \$139,834 Negotiated salary and benefits adjustments.
- (\$208,163) Delete two Probation Officer positions.
- \$64,768 Transfer a Senior Office Assistant from Juvenile Detention.
- (\$191,001) Transfer two Probation Officers to Juvenile Detention.

Services & Supplies

- (\$71,742) Decrease in fleet services costs due to reduction in miles driven.
- (\$30,000) One-time funding for assessment software consultant services.
- (\$80,000) Eliminate stipends for vocational education participants.
- (\$10,000) Eliminate law enforcement equipment purchases.

Other Charges

- (\$135,000) Decrease in number of youth placed in State facilities.

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Revenues

- (\$67,529) Decrease in State funding for group home placement.
- (\$141,150) Decrease in Proposition 172 revenue.
- \$43,555 State reimbursement from Juvenile Accountability Block Grant.
- \$495,000 Increase in federal Title IV-E funding based on actual experience.
- (\$36,589) Decrease in reimbursement from the Office of Education for Project 654.
- \$6,000 Increase in revenue from processing stepparent adoptions.
- \$12,000 Increase in reimbursement from parents for cost of housing minors in Juvenile Detention.
- \$5,000 Reimbursement for extra security provided at school sporting events.

Program Discussion

The 2010-11 proposed budget for Juvenile Probation totals \$6,410,989, which is a decrease of \$843,040 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by a net staff reduction of six positions.

Budget constraints require the Probation Department to shift resources within its various divisions. For Juvenile Probation, a Senior Office Assistant will be transferred into the Division from Juvenile Detention, while two Probation Officers will be transferred out to the Detention Division to facilitate various cognitive behavioral group sessions, coordinate other activities in Juvenile Hall and Camp Peterson, and oversee the incentive and rewards program. Three Probation Officers will be transferred from Juvenile Probation to the Juvenile Justice Crime Prevention Act (JJCPA) program, to enhance the Probation Officers on Campus program. Lastly, two Probation Officer positions are recommended for deletion.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
Referrals	7,935	8,167	6,451	4,856	4,600
No. of Referrals Diverted from System	5,338	6,323	4,914	3,557	3,450
Investigations	1,673	1,844	1,938	1,350	1,050
Caseload					
<i>Regular Supervision</i>	676	640	500	500	400
<i>Bank</i>	591	848	964	1,000	1,100
<i>Placement</i>	173	163	171	180	170
<i>Intensive Supervision</i>	47	45	30	40	40
<i>Gang Suppression Unit</i>	63	87	112	75	50
<i>Kids' Alcohol & Drug Alternative Program</i>	28	35	35	30	30
<i>Mentally Ill Offender Crime Reduction</i>	22	49	27	25	25
Total Case Load	1,600	1,867	1,839	1,850	1,815

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Intake Assessment Unit

The Welfare and Institutions Code and California Rule of Court mandate that the Probation Department maintain an intake program to investigate law enforcement referrals and explore alternative dispositions, referring a case for formal Court proceedings “only when necessary for the welfare of the child or protection of the public.” All youths referred for a law violation are evaluated by the Intake Assessment Unit using a validated risk assessment tool and are either diverted out of the system and offered the appropriate level of services or referred to Court. The Intake Assessment Unit is also required to maintain an informal probation program, and when necessary, refer cases to the prosecuting attorney for the filing of a petition with the Juvenile Court.

Investigations Unit

Officers in the Investigations Unit also perform statutory mandated duties. When a finding is made by the Court, officers are required to prepare a Social History Report and make recommendations regarding the disposition of the case. Officers are required to develop a case plan to identify the minor’s and family’s strengths and needs, and to identify the appropriate services. Case plans are monitored and updated every six months or when there are significant changes.

In cases where a youth is eligible for entry into both dependency and delinquency systems, State law requires the Probation Department to conduct an investigation, prepare a report, and provide recommendations to determine which system will best address the youth’s needs. The Unit is also responsible for Deferred Entry of Judgment and supplemental reports as ordered by the Court.

County Supervision Unit

The Probation Department is mandated to provide supervision of youths on probation in the community. The County Supervision Unit supervises juveniles who are adjudged wards of the Juvenile Court, or who are placed on informal probation or Deferred Entry of Judgment. These officers provide delinquency prevention, crisis intervention, and supervision services. Officers are housed at police departments in Lathrop, Lodi, Manteca, and Tracy, as well as at the Juvenile Probation Office in French Camp. These officers assess youths using a validated risk assessment tool, and develop and adjust the youth’s case plan. Officers monitor compliance with the case plan and conditions of probation and file violations of probation when necessary.

Placement Unit

The Placement Unit is mandated to provide for the care, custody, and control of youths ordered removed from

parental custody and placed into foster care (i.e., group home). It is the responsibility of this Unit to assess the needs of youths and place them in appropriate facilities.

Consideration of out-of-State placement is required when it has been determined an appropriate foster care placement is not available in California, and to provide regular reporting to the Court. State regulations require officers to meet face-to-face with each youth in a group home or other out-of-home placement, and to also meet with the parent/guardian on a monthly basis.

The Placement Unit is also responsible for monitoring youths returning from foster care/group home placement to their home, providing almost daily supervision as they transition back into the community. Officers also monitor the Family Visions Wrap-Around Program, in which youths have foster care/group home placement orders, but are allowed to remain at home while receiving intensive case management and mental health services.

Clerical Support Unit

This Unit provides clerical support to the Juvenile Division including establishing and maintaining case files utilizing the Juvenile Justice Information System; processing Violations of Probation and Bench Warrants; compiling probation reports for Juvenile Court; and scanning documents into the case management system.

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 and two Probation Officers. 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.

State Reform

In 2007-08, the State began the process of shifting responsibility for certain juvenile offenders to counties. Counties were given the responsibility of supervising non-violent offenders previously committed to State detention facilities administered by the Division of Juvenile Justice (formerly California Youth Authority). In doing so, the State also created the Youthful Offender Block Grant (YOBG) to enhance the capacity of local communities to address the needs of the youths remaining at the local level.

In 2008-09, the first full year of YOBG, funding was increased to local jurisdictions, which allowed the Probation Department to build its capacity to provide services to this category of juvenile offenders. The Department

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continued to expand YOBG services in 2009-10. In 2010-11, services will continue at status quo levels through a combination of new revenue and existing fund balances.

Evidence-Based Practices

Current best practices in the Probation field include the use of evidence-based practices and programs. These practices include use of a validated risk and needs assessment tool, and providing programs that are research-based for effectiveness. In 2010-11, the Juvenile Division will continue to use a validated risk and needs assessment tool to assess all youths entering the system for their criminogenic needs and protective factors.

In 2010-11, staff will continue to develop and implement evidence-based programming. Additionally, the Department has contracted for an evidence-based parenting class, and several Probation Officers teach Aggression Replacement Training/Teaching Pro-Social Skills, and evidence-based programs at schools, the Camp, and other community locations. Officers have also been trained in Courage to Change and Thinking for a Change, both evidence-based programs that use cognitive behavioral therapy.

Project 654

Since 1994-95, Probation and the San Joaquin County Office of Education (SJCOE) have administered a cooperative community schools program for at-risk minors.

“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, eight part-time Probation Assistants, and a part-time Office Assistant. This program provides intervention/diversion services for approximately 800 participants per year, with funding reimbursed by the SJCOE.

Court for the Individualized Treatment of Adolescents (CITA)

The Probation Department, 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 youths in Juvenile Hall, and extended community-based mental health services to youths released from Juvenile Hall. Funding for the MIOCR grant ended June 2008; however, the Department and its collaborative partners shifted existing resources in an effort to operate a pared-down program. The intent of the program is to effectively address the mental health needs of youths in the juvenile justice system and associated root causes of criminality in order to reduce recidivism. One Probation Officer position was reassigned to provide intensive supervision services to CITA participants.

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Patricia Mazzilli, Chief Probation Officer

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$12,062,097	\$13,168,314	\$13,428,847	\$12,171,348	(\$996,966)
Services & Supplies	3,422,678	3,672,752	3,720,268	3,523,566	(149,186)
Total Expenditures	\$15,484,775	\$16,841,066	\$17,149,115	\$15,694,914	(\$1,146,152)
Expenditure Reimbursements	(83,351)	(60,000)	(60,000)	(60,000)	0
Total Appropriations	\$15,401,424	\$16,781,066	\$17,089,115	\$15,634,914	(\$1,146,152)
Earned Revenues By Source					
Interest/Rents	\$793	\$1,000	\$500	\$500	(\$500)
Aid from Other Governments	2,701,222	2,702,378	2,146,478	2,146,478	(555,900)
Miscellaneous Revenues	5,475	500	3,700	3,700	3,200
Total Revenues	\$2,707,491	\$2,703,878	\$2,150,678	\$2,150,678	(\$553,200)
Net County Cost	\$12,693,933	\$14,077,188	\$14,938,437	\$13,484,236	(\$592,952)
Allocated Positions	144.0	141.0	138.0	124.0	(17.0)
Temporary (Full-Time Equivalent)	3.0	2.4	2.3	2.3	(0.1)
Total Staffing	147.0	143.4	140.3	126.3	(17.1)

Purpose

Section 850 of the 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.

Peterson Juvenile Hall is San Joaquin County's secure detention facility for minors. The facility is operated by the Probation Department and provides humane, temporary, and secure care of minors whose cases are pending disposition in the Juvenile Court. Probation also operates a Juvenile Camp, Electronic Monitoring and Home Supervision Programs, and the Juvenile Court Work Project, which provides supervised community work experience.

The Juvenile Detention budget funds the operation of the Juvenile Hall, the Juvenile Camp, In-Custody Assessment Unit, Work Project Program, and Youth Advocacy Unit.

Major Budget Changes

Salaries & Employee Benefits

- \$540,285 Negotiated salary and benefits adjustments.

- \$191,001 Transfer two Probation Officers from Juvenile Probation.
- (\$64,768) Transfer one Senior Office Assistant to Juvenile Probation.
- (\$1,663,484) Delete eighteen positions to meet budget reduction goals.

Services & Supplies

- (\$22,000) Decrease equipment maintenance and rental of home detention equipment.
- (\$98,283) Decrease consultant services for staff training completed in 2009-10.
- (\$85,500) Decrease in funding for services provided by Behavioral Health.
- \$64,044 Increase in food and laundry costs due to rate increases from Hospital.
- (\$29,417) Decrease in utility cost from taking one housing unit off-line.
- \$15,000 Increase in facility maintenance and repair to reflect actual experience.

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Revenues

- (\$145,000) Decrease in State funding for Juvenile Camp to reflect actual experience.
- (\$180,000) Decrease in State reimbursements for meals served to juveniles to reflect actual experience.
- (\$230,900) Decrease in Proposition 172 revenue.

Staffing changes for Juvenile Detention include deletion of the following eighteen positions:

- Probation Unit Supervisor
- Probation Officers (3)
- Juvenile Facility Supervisors (3)
- Juvenile Detention Unit Supervisor
- Juvenile Detention Officers (2)
- Juvenile Detention Officer Assistants (7)
- Senior Office Assistant

Program Discussion

The 2010-11 proposed budget for Juvenile Detention totals \$15,694,914, which is a decrease of \$1,146,152 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by a net staff reduction of seventeen positions and decreases in various service and maintenance costs. Major budget reductions will result in one housing unit being taken off-line, leaving Juvenile Hall with five housing units and a total rated capacity of 150 beds, down from the 179 beds currently available.

Other changes include the transfer of one Senior Office Assistant from this budget to Juvenile Probation; and two Probation Officers will be transferred from Juvenile Probation to this budget and assigned to the Youth Advocacy Unit to replace Juvenile Detention Officers reassigned to housing units to meet minimum mandated staffing levels.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Juvenile Hall					
<i>Average Daily Population (ADP)</i>	148	152	146	165	160
<i>Admissions</i>	2,923	3,084	2,389	2,339	2,300
<i>Average Length of Stay (Days)</i>	20	19	22	21	20
<i>Commitments (% of ADP)</i>	27%	25%	21%	18%	20%
Juvenile Camp Program					
<i>Average Daily Population</i>	39	35	35	40	45
Total Detention Facilities ADP	187	187	181	205	195
Juvenile Court Work Project					
<i>Average Daily Attendance</i>	26	22	8	9	12
Electronic Monitoring					
<i>Regular Average Daily Caseload</i>	110	80	51	77	85
<i>KADAP Average Daily Caseload</i>	9	6	7	6	7
Home Supervision					
<i>Regular Average Daily Caseload</i>	64	74	61	73	80

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Housing Capacity

Due to proposed staffing reductions, the Department will take one of the six housing units off-line, reducing Juvenile Hall bed capacity from 179 to 150 beds. This action will affect the Probation Department, local law enforcement agencies, and the Juvenile Court. The community will also be impacted, as youth who are at risk of further criminality will be released, rather than detained in Juvenile Hall.

During 2008-09, there were 2,389 youths booked into Juvenile Hall. In addition, local law enforcement agencies issued a total of 7,113 citations to juveniles, including 1,086 for felony offenses. Taking a housing unit off-line will further reduce the number of bookings that may be accepted and increase the number of youths that are cited and remain in the community pending their court proceedings.

State regulations govern Juvenile Detention operations and there are reporting requirements to determine if a facility is suitable for continued confinement of youths. In order to remain within the approved capacity for Juvenile Hall, emergency releases will need to be initiated as soon as the population cap is close to being reached. With the proposed reduction in bed capacity, the Department estimates that approximately 30 youths will be released early each month.

Very few counties throughout the State have co-ed housing units. In 2008, the Department began dedicating one housing unit for female offenders; however, as a result of the proposed reduction in housing, the Department will be forced to discontinue this practice.

Out-of-Home Placement

Changes in admission criteria for State juvenile detention facilities have limited the Department's options for youths who present a serious danger and/or risk to the community. There are even fewer options for females. As a result, a higher number of youths are being ordered to out-of-home placement. Also, more youths are being tried as adults. Both of these populations remain in Juvenile Hall occupying bed space until proceedings are concluded. At any given time, there are approximately 20-25 youths awaiting out-of-home placement and approximately 15-20 pending adult court.

As indicated, there are limited options for female juvenile offenders. They cannot be committed to the State Division of Juvenile Justice, nor can they be ordered to the San Joaquin County Camp Peterson program, which is only for males. Therefore, female offenders can only be committed to Juvenile Hall or ordered to out-of-home placement.

Behavior Management Unit

One housing unit at Juvenile Hall is currently used as the Behavior Management Unit. This unit is for formal discipline when efforts to correct behavior through informal interventions are unsuccessful or when continuing behavior threatens the safety of the youth, other youths, or staff. Youths are temporarily transferred to this unit to enable them to regain control of their behavior through intensive rehabilitative interactions with staff and other service providers. As soon as a youth displays a readiness and willingness to program, they are returned to their assigned housing unit. As part of the departmental cost reductions, this unit will be taken off-line for 2010-11 and youths will be reintegrated into the general housing units.

It is anticipated that the loss of the Behavior Management Unit will result in disruption throughout the remaining housing units. These youths often display disruptive behavior including banging on doors, yelling, and flooding rooms, which causes major disruption. In addition, dealing with these youths requires a significant amount of staff time and takes away from providing constructive supervision and services to those who are programming well and are not disciplinary problems.

Consent Decree

On June 18, 2008, the Probation Department entered into a Consent Decree with the Prison Law Office regarding various issues surrounding the care and custody of youths. Staff has diligently worked toward the goal of implementing all the agreed conditions to satisfy the Consent Decree by June 18, 2010.

One requirement of the Consent Decree is to develop "an adequate classification process." Juvenile Hall is already limited in its ability to classify youths by gender, sophistication, and disciplinary problems. Taking a unit off-line will further limit the Department's ability to adequately classify and house youths within its facility.

Juvenile Camp Program

"Camp Peterson" is a structured residential program that serves as an alternative to out-of-home placement for moderate offenders who are at risk of increased delinquency. The 9 to 12-month program promotes the values and rewards of self-discipline, accountability, responsibility, tolerance, respect, sobriety, physical and academic education, basic life skills, and hard work. The program is housed in a two-dormitory, minimum-security facility adjacent to Juvenile Hall with a rated capacity of 45 beds.

This program has three goals: 1) to provide a secure, intensive, evidence-based treatment program for moderate to high-risk youth; 2) to reduce the length of stay and recidivism; and 3) to provide high quality, intensive aftercare

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services that support community and family reunification/stability.

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. The Unit is statutorily mandated to perform intake investigations and utilizes evidence-based risk and needs assessment tools to make determinations as to whether a minor should remain detained or be released from custody.

The Unit is also responsible for population management at Juvenile Hall. This includes assessing all youths for emergency releases due to capacity issues and requesting modifications with the Juvenile Court to utilize detention alternatives such as Electronic Monitoring and Home Supervision/House Arrest Programs, and Work Project. These functions are critical in ensuring the County remains in compliance with Title 15 regulations and Juvenile Hall's rated capacity. Staffing is comprised of a Probation Unit Supervisor, three Probation Officers, and two Senior Office Assistants.

Work Project Program

The Work Project Program is an alternative to detention with staff overseeing court-ordered youths on weekends and during summer vacation. These youths are responsible for maintaining the grounds at the Juvenile facilities. In 2009-10, a Juvenile Detention Unit Supervisor and two Juvenile Detention Officers were assigned to this program. For 2010-11, staffing has been reduced to one Juvenile Detention Officer.

Detention Field Services Unit

In past years, the Detention Field Services Unit was responsible for monitoring minors assigned to the Electronic Monitoring and Home Supervision/House Arrest Programs, and for transporting high-risk juveniles from Juvenile Hall to adult court and other facilities throughout the State.

Due to budget reductions, this Unit will be eliminated in 2010-11. The In-Custody Assessment Unit will enroll youths into the detention alternative programs and responsibility for compliance monitoring will be shifted to the supervising Juvenile Probation Officers. Transportation duties will be assumed by Probation Officers in the Adult and Juvenile Divisions.

Youth Advocacy Unit

The Youth Advocacy Unit ensures that essential and mandated services are provided in a timely, unbiased, consistent, and effective manner. Staff serve as Due

Process hearing officers, members of the Use of Force Review Committee and the Behavioral Management Review Team, and coordinate the Multi-Disciplinary Team to address specific needs of youths who are having difficulty in the detention environment. Staff also prepare an Institutional Assessment and Case Plan for each youth detained over 30 days, conducting re-assessments and assisting in developing an aftercare, re-entry plan when released.

For 2010-11, the Unit will be comprised of a Probation Unit Supervisor, three Probation Officers, and a Juvenile Detention Unit Supervisor. This Unit will be responsible for facilitating various cognitive behavioral group sessions throughout Juvenile Hall and Camp Peterson, and for overseeing the Behavior Management Program (incentive and rewards program).

Training

In 2008-09, a new Juvenile Detention Facility Supervisor position was approved to provide ongoing staff training related to the use of force, effective supervision of detained youths, and the philosophy of operating the facility in a safe, homelike environment as mandated in the Welfare and Institutions Code. However, for 2010-11, this position is being eliminated due to budget constraints. Since a full-time staff training position is required in the negotiated Consent Decree, the Department will work with Human Resources to identify an appropriate position to perform this function.

Supplemental Request

The Chief Probation Officer has submitted a supplemental request totaling \$1,454,201, to continue operating the housing unit that will be taken off-line and to restore staffing for the Detention Field Services Unit. Funding would restore the following 14 positions:

- Juvenile Facility Supervisor
- Juvenile Detention Unit Supervisor
- Juvenile Detention Officers (2)
- Juvenile Detention Officer Assistants (7)
- Probation Unit Supervisor
- Probation Officers (2)

The request would also increase appropriations for food (\$169,783) and laundry (\$26,919) costs to operate the housing unit.

Due to budgetary constraints, funding for this request has not been included in the recommended 2010-11 budget.

Juvenile Justice Crime Prevention Act

Law & Justice

Patricia Mazzilli, Chief Probation Officer

Supplemental Local Law Enforcement Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,158,374	\$1,135,727	\$855,602	\$855,602	(\$280,125)
Services & Supplies	272,345	272,268	147,208	147,208	(125,060)
Other Charges	700,000	560,000	399,600	399,600	(160,400)
Total Appropriations	\$2,130,719	\$1,967,995	\$1,402,410	\$1,402,410	(\$565,585)
Earned Revenues By Source					
Interest/Rents	\$11,744	\$0	\$0	\$0	\$0
Aid from Other Governments	1,906,940	1,967,995	1,402,410	1,402,410	(565,585)
Fund Balance	212,035	0	0	0	0
Total Revenues	\$2,130,719	\$1,967,995	\$1,402,410	\$1,402,410	(\$565,585)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	11.0	11.0	8.0	8.0	(3.0)
Temporary (Full-Time Equivalent)	3.7	0.0	0.0	0.0	0.0
Total Staffing	14.7	11.0	8.0	8.0	(3.0)

Purpose

The Juvenile Justice Crime Prevention Act (JJCPA) provides funds for community-based programs that reduce crime and delinquency among at-risk youth and young offenders. Funding is provided by a portion of the State Vehicle License Fee and distributed to counties by statutory formula. In San Joaquin County, JJCPA provides funding for the following programs: Probation Officers on Campus (POOC) and Neighborhood Service Centers (NSC).

Major Budget Changes

Salaries & Employee Benefits

- \$329,797 Transfer three Probation Officers from Juvenile Probation budget to POOC.
- (\$82,329) Delete one vacant Probation Officer position allocated to POOC.
- (\$434,142) Delete five vacant positions allocated to Crossroads: one Probation Unit Supervisor, three Probation Officers, and a Senior Office Assistant.

Services & Supplies

- (\$112,584) Reduce costs due to elimination of Crossroads Program.

Other Charges

- (\$160,400) Decrease in allocation for Neighborhood Service Centers due to reduced State JJCPA funding.

Revenues

- (\$565,585) Decrease in State JJCPA funding.

Program Discussion

The recommended budget for JJCPA in 2010-11 totals \$1,402,410, which is a decrease of \$565,585 from 2009-10. The budget includes significant program shifts to accommodate revenue changes implemented by the State, including the deletion of six vacant positions and elimination of the Crossroads Program for juvenile early intervention.

In 2009, State legislation changed JJCPA funding from a State General Fund allocation to a variable amount based on an increase in the Vehicle License Fee (VLF). Thus far, actual revenue received for JJCPA and other programs

Juvenile Justice Crime Prevention Act

Law & Justice

funded by the VLF increase is significantly less than previously received through the State General Fund. As a result, the Crossroads Program was eliminated in 2009-10 and remaining JJCPA funds are being used to continue support for POOC and NSC.

Probation Officers On Campus

The POOC Program includes the assignment of Juvenile Probation Officers to a school site in order to supervise wards attending the school. They also have regular contact with children who have not yet entered into the juvenile justice system, but are determined to be "at-risk." Officers 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 relevant issues are addressed.

While standard probation supervision may require no more than one or two scheduled meetings a month, POOC allows for more intensive interaction between the officers and the students. By working closely with school personnel, officers are able to provide both the supervision and support to help the juveniles avoid future anti-social behavior. Additionally, the presence of an officer has a positive effect on the overall school environment for all students at that site.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Probation Officers on Campus					
<i>Average Caseload Size</i>					
<i>Franklin High School</i>	25	23	12	6	10
<i>Lodi High School</i>	15	17	14	14	14
<i>Liberty Continuation</i>	6	7	N/A	N/A	10
<i>Stagg High School</i>	44	40	18	10	10
<i>Edison High School</i>	38	40	19	15	12
<i>Bear Creek High School</i>	50	50	30	22	15
<i>Plaza Robles High School</i>	9	15	10	N/A	12
<i>Tracy High School</i>	13	17	12	10	10
<i>Jane Fredrick Continuation</i>	N/A	25	18	16	20
<i>Calla Continuation</i>	5	8	N/A	N/A	10
<i>West High School</i>	20	22	17	15	10
<i>Manteca High School</i>	5	7	N/A	N/A	15
<i>Tokay High School</i>	20	17	12	10	7
<i>Ronald E. McNair High School</i>	12	18	18	12	12
<i>Lincoln High School</i>	10	15	11	7	7
<i>Sierra High School</i>	11	12	2	5	5
<i>Cesar Chavez High School</i>	20	40	42	30	30
<i>Weston Ranch High School</i>	N/A	10	N/A	N/A	15
<i>Total</i>	341	383	235	167	224
<i>Intakes Processed</i>	1,735	1,750	342	234	294
<i>Walk-In Contacts</i>	629	900	834	750	700

Juvenile Justice Crime Prevention Act

Law & Justice

The recommended budget for POOC in 2010-11 totals \$1,002,810, which provides funding for a Probation Unit Supervisor, seven Probation Officers, and program costs. As part of the JJCPA restructuring, five vacant positions previously allocated to Crossroads are recommended for deletion, in addition to one vacant POOC Probation Officer position. However, with the transfer of three Probation Officers from Juvenile Probation to POOC, there is a net increase of two positions allocated to POOC. This shift will allow POOC to return to serving eighteen schools, up from the previously reduced number of thirteen schools, and to assimilate many of the early intervention duties previously offered through the Crossroads Program.

Neighborhood Service Centers

The NSC program is operated by the San Joaquin Community Partnership for Families. NSC's co-locate needed services, supports, and opportunities for families in

under-served, high-risk neighborhoods. The effort focuses on reducing the number of children that ultimately come to the attention of the juvenile justice system and other "high-end" social services systems.

Each NSC is designed to serve a geographic area of 15,000-20,000 residents. 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 in Stockton. The Centers feature a wide range of services and activities such as integrated service teams, food pantries, after-school tutoring, recreation programs, and income tax assistance. A total of \$399,600 in JJCPA funding will be used in 2010-11 to continue the operations of the existing centers and to develop additional services in the other high-need areas.

2020400000—Public Defender

Law & Justice

Peter Fox, Public Defender

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$11,860,642	\$12,154,432	\$13,283,994	\$10,480,897	(\$1,673,535)
Services & Supplies	863,973	766,518	759,929	759,929	(6,589)
Fixed Assets	0	3,144	0	0	(3,144)
Total Appropriations	\$12,724,615	\$12,924,094	\$14,043,923	\$11,240,826	(\$1,683,268)
Earned Revenues By Source					
Aid from Other Governments	\$3,179,305	\$3,021,573	\$2,639,467	\$2,639,467	(\$382,106)
Charges for Services	979,696	1,013,307	817,457	817,457	(195,850)
Miscellaneous Revenues	447	0	0	0	0
Operating Transfers In	0	104,370	0	0	(104,370)
Total Revenues	\$4,159,448	\$4,139,250	\$3,456,924	\$3,456,924	(\$682,326)
Net County Cost	\$8,565,168	\$8,784,844	\$10,586,999	\$7,783,902	(\$1,000,942)
Allocated Positions	100.0	92.0	88.0	69.0	(23.0)
Temporary (Full-Time Equivalent)	0.8	0.0	0.0	0.0	0.0
Total Staffing	100.8	92.0	88.0	69.0	(23.0)

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.

- \$6,625 Increase in client drug testing and witness court travel costs.
- \$14,094 Increase in costs to update network operating system as recommended by Grand Jury.
- (\$20,618) Decrease in data processing costs.
- (\$27,732) Decrease in Workers' Compensation Insurance costs.

Major Budget Changes

Salaries & Employee Benefits

- \$1,409,306 Negotiated salary and benefits adjustments.
- (\$2,461,364) Delete nineteen filled positions.
- (\$621,277) Delete four vacant positions.

Services & Supplies

- (\$19,768) Decrease in fleet services and travel-related expenses.
- \$7,380 Increase in record storage costs based on actual experience.
- \$22,965 Security alarm, minor furniture, and building costs for office relocation.

Revenues

- (\$342,106) Decrease in Proposition 172 funding.
- (\$40,000) Decrease in State-mandated claims reimbursement.
- \$30,000 Increase in client registration fee.
- (\$70,000) Decrease in reimbursement for civil client representation.
- (\$155,850) Decrease in State funding for dependency representation.
- (\$104,370) One-time federal Justice Assistance Grant.

2020400000—Public Defender Law & Justice

Program Discussion

The 2010-11 proposed budget for the Public Defender's Office totals \$11,240,826, which is a decrease of \$1,683,268 from 2009-10. The budget includes the deletion of 23 positions:

- Twenty Deputy Public Defenders (3 vacant)
- 2 Public Defender Investigators (1 vacant)
- 1 Legal Technician

The recommended reduction in staff will have several impacts on services provided by the Public Defender. While the department will not withdraw from representing

current clients (except in the civil caseload), going forward, the department will declare itself unavailable in certain areas due to the lack of staff. It is presumed that the Court would appoint private attorneys in these cases, most likely coordinated through the Lawyer Referral Service (LRS), the firm under contract with the County to provide defense counsel in conflict-of-interest cases.

As a result of the proposed budget reductions, new cases will not be accepted by the Public Defender in Lodi, Manteca, or Tracy, and all staff will be removed from these courts. In Stockton, unavailability will be declared in approximately 25% of new felony complaints and approximately 50% of new misdemeanor complaints. No new death penalty cases will be accepted.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Special Circumstances</i>	4	8	9	7	0
<i>Felony</i>	5,788	5,115	4,931	4,147	3,150
<i>Superior Court Direct/Grand Jury</i>	50	46	67	60	45
<i>Violations of Probation (VOP)</i>					
<i>Felony</i>	4,132	3,753	3,392	2,937	1,580
<i>Misdemeanor</i>	5,326	3,461	3,330	2,913	838
<i>Misdemeanor</i>	8,585	5,383	5,020	3,862	1,139
<i>Traffic</i>	1,162	2,795	2,954	2,085	596
<i>Juvenile Dependency</i>	537	483	497	331	350
<i>Juvenile Delinquency</i>	2,606	2,725	2,240	1,752	1,750
<i>Habeas Corpus</i>	216	253	240	273	275
<i>Mental Health</i>	380	559	431	394	400
<i>Special Proceedings</i>	1,566	1,309	1,295	1,186	867
<i>Guardianship & Conservatorship</i>	189	216	175	165	0
<i>Expungement/Certificate of Rehabilitation</i>	428	330	607	636	0
<i>Proposition 63</i>	0	0	150	137	140
<i>Homeless Court</i>	193	536	430	317	0
<i>Section 6500</i>	9	7	8	12	12
<i>Civil Contempt</i>	48	0	41	36	0
<i>Motions</i>	266	317	408	341	300
<i>Writs</i>	8	19	28	30	30
<i>Total</i>	31,493	27,315	26,253	21,621	11,472

2020400000—Public Defender

Law & Justice

Representation will also be discontinued in civil matters, including civil contempt, probate conservatorships, guardianships, and termination of parental rights. The department will no longer represent clients in expungements, sealings, Certificates of Rehabilitation, and will discontinue participation in the Homeless Court.

In 2009-10, the Public Defender's Office successfully met a number of challenges, including the following:

- Appointed to three new death-eligible special circumstance murder cases.
- Reassigned staff to an increasing number of pending serious felony trial cases.
- Adjusted to modifications by the Superior Court to the "Home Court" system for Stockton felony cases.
- Rearranged personnel in Manteca and Tracy courts in response to calendar amendments.
- Relocated offices to a new location closer to the Stockton Courthouse.

Supplemental Request

The Public Defender has submitted four supplemental funding requests, totaling \$2,803,097, to mitigate service reductions in the following areas:

- Staffing for circuit courts in Lodi, Manteca, and Tracy would require \$1,180,573. The requested amount would restore funding for six Deputy Public Defenders, a Public Defender Investigator, and a Legal Technician.

Circuit courts handle misdemeanor/traffic calendars and trials, and felonies through preliminary hearing. In 2009-10, the Public Defender's Office expects to handle a total of 6,369 cases at the

circuit courts. If the same volume of cases were referred to LRS in 2010-11, the department estimates the County's cost would be \$9.8 million.

- A total of \$631,607 is needed to partially address felony caseload in the Stockton Courthouse. The requested amount would restore funding for four Deputy Public Defenders to provide services on an estimated 440 felony cases in 2010-11, and enable the department to retain its civil clients (probate conservatorships, guardianships, civil contempts, termination of parental rights). If this workload were shifted to LRS, the department estimates the County's cost would be approximately \$1 million.
- This funding request totaling \$589,065 would maintain the department's availability on all Stockton felony complaints and a significant portion of misdemeanors. The department would also accept appointment to death-eligible special circumstance murders on a case-by-case basis. The requested amount would restore funding for four Deputy Public Defenders. If these matters were referred to LRS, the department estimates the County's cost would be at least \$1.7 million.
- Funding of \$401,852 would allow the retention of three Deputy Public Defenders, which would enable the department to fully staff both felony and misdemeanor courts, including appointment on all death penalty cases, and to retain its involvement in Homeless Court, and seek expungements and sealings, and Certificates of Rehabilitation. If referred to LRS, the department estimates the County's cost would be at least \$2.7 million.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

2021645000—Sheriff-Administration/Support Services

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$4,564,228	\$4,690,799	\$4,625,479	\$4,338,730	(\$352,069)
Services & Supplies	2,546,935	2,640,392	2,188,924	2,188,924	(451,468)
Fixed Assets	192,461	4,857	0	0	(4,857)
Total Expenditures	\$7,303,623	\$7,336,048	\$6,814,403	\$6,527,654	(\$808,394)
Expenditure Reimbursements	(4,162)	0	0	0	0
Total Appropriations	\$7,299,462	\$7,336,048	\$6,814,403	\$6,527,654	(\$808,394)
Earned Revenues By Source					
Aid from Other Governments	\$1,288,114	\$1,251,546	\$1,045,382	\$1,045,382	(\$206,164)
Charges for Services	3,658	2,800	3,000	3,000	200
Miscellaneous Revenues	10	0	46,429	46,429	46,429
Operating Transfers In	5,150	52,429	6,000	6,000	(46,429)
Total Revenues	\$1,296,933	\$1,306,775	\$1,100,811	\$1,100,811	(\$205,964)
Net County Cost	\$6,002,529	\$6,029,273	\$5,713,592	\$5,426,843	(\$602,430)
Allocated Positions	28.0	30.0	26.0	24.0	(6.0)
Temporary (Full-Time Equivalent)	10.0	5.7	4.0	4.0	(1.7)
Total Staffing	38.0	35.7	30.0	28.0	(7.7)

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. This Division is also responsible for communications management, including portable and mobile radios, cellular phones, pagers, and landline telephones.

Major Budget Changes

Salaries & Employee Benefits

- \$473,666 Negotiated salary and benefits adjustments.
- (\$593,216) Delete four positions in the Administration Division.
- (\$101,071) Delete a Department Information Systems Analyst position.
- (\$59,626) Decrease in overtime.
- (\$70,822) Decrease in extra-help.

2021645000—Sheriff-Administration/Support Services

Law & Justice

Services & Supplies

- (\$100,000) Decrease in Peace Officer Standards and Training (POST) training.
- (\$57,000) Decrease in pre-employment testing due to reduced hiring.
- (\$48,000) Decrease in legal services and State mandate consulting costs.
- (\$73,281) Decrease in contract hardware and software maintenance.
- (\$125,000) One-time expenses for system upgrade project.

Revenues

- (\$108,227) Decrease in POST reimbursement.
- (\$110,531) Decrease in Proposition 172 revenues.
- \$12,594 Reimbursement for State-mandated activities.

Program Discussion

Administration/Support Services

The 2010-11 recommended budget for Administration and Support Services totals \$4,828,650, which is a decrease of \$506,294 from 2009-10. This change reflects negotiated salary and benefits adjustments, offset by a reduction in

funding for part-time Background Investigators and Accounting Technicians, pre-employment testing services, POST training, and deletion of four positions as follows:

- One Deputy Sheriff (Training Coordinator) - This position is responsible for scheduling and documenting training for sworn staff, and for ensuring required training certifications are current. Duties will be moved to the Patrol Division, reducing the number of personnel available to respond to emergencies in the field. Overall quality and hours of training will be significantly reduced.
- One Deputy Sheriff (Lead Background Investigator) - Even in the absence of any hiring, the Sheriff's Office anticipates conducting approximately 150 background investigations and security checks for volunteers, vendor employees, and contractors who have access to the Sheriff's facilities. Elimination of this position will shift additional duties to the unit Sergeant, who will have to closely monitor part-time background investigators and also conduct sensitive or high-profile investigations. Other duties, such as investigations associated with concealed weapons permits and oversight of the Sheriff's firearms training programs may be delayed.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Sheriff-Administration					
Background Investigations	405	469	672	270	310
Polygraph Examinations	424	737	478	28	50
Psychological Examinations	87	107	72	24	40
Physical Examinations	96	139	77	22	40
Training Classes Scheduled	349	369	337	240	240
Travel Requests Completed	287	348	312	204	230
Sheriff-Information Systems					
Personal Computers Supported	500	550	560	575	550
Servers Supported	33	34	34	34	36
Users Supported	800	852	875	900	900
Locations Supported	14	15	15	16	16

2021645000—Sheriff-Administration/Support Services

Law & Justice

- One Lieutenant - This position oversees the Internal Affairs Division, which handles all citizen complaints and investigation of inappropriate staff behavior. The position also processes and coordinates with County Counsel on litigation filed against the Department, coordinates with Human Resources on Workers' Compensation claims, and assists the Undersheriff with Administrative Appeal Hearings. The loss of this position will require reassigning these duties to other staff.
- One Accounting Manager - This reduction will result in decreased quality controls, eliminate the reconciliation of General Fund budgets and the maintenance of work papers, delay reconciling inmate accounts and departmental inventory, and the possible elimination of revenue, trust fund, and bank reconciliations, along with reimbursement claims for State-mandated activities.

One unfunded Senior Office Assistant position is deleted as part of the recommended budget.

In 2010-11, funding is reduced for part-time Background Investigators and Accounting Technicians. Impacts include delays in completing background checks on contractors, vendors, and volunteers who provide services to the Sheriff's facilities; and delays or elimination of numerous fiscal support services.

Information Systems

The 2010-11 recommended budget for Information Systems totals \$1,699,004, which is a decrease of \$302,100 from 2009-10. This change reflects negotiated salary and benefits adjustments, offset by a reduction in systems and equipment maintenance, and the deletion of a Department Information Systems Analyst (DISA) position.

The DISA position recommended for deletion is the primary analyst for troubleshooting user issues and provides direct support for the Records, Patrol, Coroner, Civil, and Detectives Divisions, and the Mobile Data Computer program. Workload will be shifted to remaining staff, thereby increasing down time as users wait for problem resolution. Delays could also impact the transcription of Coroner cases, downloading of patrol dictations, and may delay criminal investigations.

In order to meet budget reduction goals, various hardware and software maintenance contracts will be reduced or eliminated, including support for the Records Management System and Automated Reporting System.

In 2009-10, Information Systems successfully completed a wide variety of projects including "Text-A-Tip", Morgue tracking system, and upgrade of the evidence room and Computer Aided Dispatch systems.

Supplemental Request

The Sheriff has submitted two supplemental funding requests totaling \$286,750, as follows:

Accounting Manager

The Accounting Manager performs a variety of fiscal support duties for the Sheriff's Office. Cost to retain this position is \$143,269.

Deputy Sheriff (Training Coordinator)

This position serves as the Department's Training Coordinator. Position cost is \$143,481.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

2021602000—Sheriff-Boating Safety

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$975,811	\$1,018,656	\$1,092,744	\$838,973	(\$179,683)
Services & Supplies	324,470	328,486	308,825	308,825	(19,661)
Fixed Assets	128,701	0	0	0	0
Total Appropriations	\$1,428,982	\$1,347,142	\$1,401,569	\$1,147,798	(\$199,344)
Earned Revenues By Source					
Taxes	\$282,882	\$305,513	\$277,757	\$277,757	(\$27,756)
Fines/Forfeitures/Penalties	0	10,500	10,500	10,500	0
Aid from Other Governments	746,675	619,045	615,322	615,322	(3,723)
Operating Transfers In	20,000	0	0	0	0
Total Revenues	\$1,049,556	\$935,058	\$903,579	\$903,579	(\$31,479)
Net County Cost	\$379,425	\$412,084	\$497,990	\$244,219	(\$167,865)
Allocated Positions	7.0	7.0	7.0	5.0	(2.0)

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

- (\$27,756) Decrease in revenue from property tax on boats.
- (\$3,723) Decrease in Proposition 172 revenue.

Major Budget Changes

Salaries & Employee Benefits

- \$101,088 Negotiated salary and benefits adjustments.
- (\$253,771) Delete two Deputy Sheriffs.
- (\$27,000) Decrease in overtime and holiday pay.

Services & Supplies

- (\$12,000) Decrease in equipment maintenance.
- (\$5,457) Decrease in training and travel costs.
- (\$4,323) Decrease in Casualty Insurance costs.

Program Discussion

The 2010-11 recommended budget for the Boating Safety program totals \$1,147,798, which is a decrease of \$199,344 from 2009-10. This change reflects negotiated salary and benefits adjustments, offset by the deletion of two Deputy Sheriff positions.

The reduction in Boating Safety staff will greatly impact the Division's ability to respond to emergencies, boating accidents, body recovery, search and rescue, medical emergencies, Boating Under the Influence calls, and Fish and Game enforcement, especially during the peak summer season. Boat patrols will be eliminated at Lodi Lake, Upper Mokelumne River, and Stanislaus River, and the Division will no longer perform boater education or attend public relations events.

Staff from the Sheriff's Patrol Division will be redirected to assist for coverage on weekends, holidays, and time off; however, this may be challenging as patrol resources have also been reduced in order to achieve budget savings.

2021602000—Sheriff-Boating Safety

Law & Justice

Estimated property tax revenue for the Boating Safety program totals \$277,757, which is a decrease of \$27,756 from 2009-10; while funding from the State Department of Boating and Waterways remains unchanged from the previous year at \$586,596.

Supplemental Request

The Sheriff has submitted a supplemental funding request of \$253,771 to retain two Deputy Sheriff positions deleted in order to achieve budget savings for 2010-11. Due to budgetary constraints, funding for this request has not been included in the recommended 2010-11 budget.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Contacts</i>	4,820	4,742	7,176	11,414	12,000
<i>Verbal Warnings</i>	778	651	470	1,176	1,250
<i>Citations Issued</i>	420	359	351	368	400
<i>Physical Arrests</i>	98	36	17	15	45
<i>Accident investigation</i>	48	51	57	56	65

2021635000—Sheriff-Civil

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,304,639	\$1,440,292	\$1,490,988	\$1,490,988	\$50,696
Services & Supplies	265,096	307,071	302,731	302,731	(4,340)
Fixed Assets	5,635	5,400	23,924	23,924	18,524
Total Appropriations	\$1,575,371	\$1,752,763	\$1,817,643	\$1,817,643	\$64,880
Earned Revenues By Source					
Aid from Other Governments	\$179,968	\$168,723	\$149,363	\$149,363	(\$19,360)
Charges for Services	619,258	676,701	759,132	759,132	82,431
Total Revenues	\$799,226	\$845,424	\$908,495	\$908,495	\$63,071
Net County Cost	\$776,145	\$907,339	\$909,148	\$909,148	\$1,809
Allocated Positions	14.0	14.0	14.0	14.0	0.0
Temporary (Full-Time Equivalent)	0.5	1.6	1.2	1.2	(0.4)
Total Staffing	14.5	15.6	15.2	15.2	(0.4)

Purpose

The Civil Division of the Sheriff's Office provides process and legal notice service for the courts. Other responsibilities include enforcing Writ 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.

Revenues

- (\$19,360) Decrease in Proposition 172 funding.
- (\$45,000) Decrease in civil service process revenue.
- \$115,039 Increase in transfer from Automation Trust Fund.
- \$12,392 Increase in transfer from Vehicle Trust Fund.

Major Budget Changes

Salaries & Employee Benefits

- \$73,853 Negotiated salary and benefits adjustments.
- (\$23,157) Decrease in part-time help.

Services & Supplies

- (\$7,118) Decrease in training and travel costs.

Fixed Assets

- \$23,924 Mobile data computers (4).

Program Discussion

The 2010-11 recommended budget for the Civil Division totals \$1,817,643, which is an increase of \$64,880 from 2009-10. This change represents salary and benefits adjustments, offset by a decrease in part-time help. Revenues are projected to be down for 2010-11, however, increased transfers from trust funds will assist in mitigating program reductions, while keeping the Net County Cost only slightly higher than in 2009-10.

Reductions in full-time staffing are not proposed for this Division, however, a decrease in part-time hours will reduce the ability to keep up with workflow, possibly impacting the ability to meet court-ordered deadlines during peak service times. The decrease in hours will also

2021635000—Sheriff-Civil Law & Justice

result in the Division Sergeant spending an increased amount of time in the field helping to process serve, rather than supervising day-to-day operations. Service of high-priority temporary restraining orders and evictions may be delayed as they must be coordinated by a sworn supervisor.

During 2009-10, the Civil Division sent its staff to basic training on civil procedures. In addition, two staff members were appointed to the State Civil Committee. Participation on the Committee has been instrumental in the development of new Statewide basic training guidelines.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Earning Withholding Orders</i>	2,780	3,559	3,468	2,906	3,197
<i>Evictions</i>	4,040	4,589	5,391	4,872	5,359
<i>Bank Levies</i>	1,014	1,084	1,050	1,077	1,185
<i>Keepers</i>	68	89	70	70	77
<i>Bench Warrants</i>	242	281	221	295	325
<i>Jury Duty Orders to Show Cause</i>	299	399	460	583	641
<i>Temporary Restraining Orders</i>	1,008	979	655	1,123	1,235
<i>Other Types of Service</i>	6,103	6,051	6,799	5,706	6,286
<i>Total Service Activity</i>	15,554	17,031	18,114	16,632	18,305

2021622000—Sheriff-Communications

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,412,680	\$3,462,681	\$3,454,945	\$3,454,945	(\$7,736)
Services & Supplies	715,013	682,078	579,645	579,645	(102,433)
Total Appropriations	\$4,127,693	\$4,144,759	\$4,034,590	\$4,034,590	(\$110,169)
Earned Revenues By Source					
Aid from Other Governments	\$1,698,038	\$1,608,849	\$1,406,565	\$1,406,565	(\$202,284)
Charges for Services	159,835	180,000	140,000	140,000	(40,000)
Total Revenues	\$1,857,873	\$1,788,849	\$1,546,565	\$1,546,565	(\$242,284)
Net County Cost	\$2,269,820	\$2,355,910	\$2,488,025	\$2,488,025	\$132,115
Allocated Positions	45.0	44.0	36.0	36.0	(8.0)
Temporary (Full-Time Equivalent)	0.3	0.0	0.0	0.0	0.0
Total Staffing	45.3	44.0	36.0	36.0	(8.0)

Purpose

The Communications Division of the Sheriff's Office is responsible for radio dispatching operations for field forces, and 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, with calls requiring emergency medical services and/or fire response 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

- \$209,282 Negotiated salary and benefits adjustments.
- (\$162,018) Delete a Communication Dispatcher Manager position.
- (\$55,000) Decrease in overtime and holiday pay.

Services & Supplies

- (\$13,233) Decrease in training, travel, and telephone costs.
- (\$80,000) Staff to assume duties of the contract 911 Coordinator.
- \$22,935 Increase in radio maintenance costs.
- (\$29,895) Decrease in Workers' Compensation Insurance costs.

2021622000—Sheriff-Communications

Law & Justice

Revenues

- (\$26,864) Decrease in State reimbursement for 911 Coordinator activities.
- (\$40,000) Decrease in reimbursement from the City of Lathrop.
- (\$175,420) Decrease in Proposition 172 revenue.

\$110,169 from 2009-10. This change represents salary and benefits adjustments, offset by the elimination of the Communications Dispatch Manager position, a decrease in overtime and holiday pay, and elimination of contract services for the 911 Coordinator. Seven unfunded Communications Dispatcher positions are also being deleted as part of the recommended budget.

Program Discussion

The 2010-11 recommended budget for the Communications Division totals \$4,034,590, which is a decrease of

Deleting the Communications Dispatch Manager position will result in additional supervisory responsibilities for the Civil Division Lieutenant. The lack of dedicated supervision is expected to result in more personnel issues, and a possible decrease in the quality of customer service.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>911 Calls Received</i>	40,241	53,696	85,099	86,748	88,482
<i>Calls for Service</i>	160,464	171,758	170,755	172,797	176,253
<i>Incoming Calls (911 & Non-Emergency)</i>	291,178	286,461	299,917	304,540	310,630
<i>Outbound Calls</i>	74,337	73,160	66,019	66,444	67,773

Sheriff-COPS Patrol & Custody

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

Supplemental Local Law Enforcement Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$287,798	\$314,944	\$301,453	\$301,453	(\$13,491)
Services & Supplies	18,663	109,580	49,258	49,258	(60,322)
Fixed Assets	67,611	21,645	0	0	(21,645)
Total Appropriations	\$374,072	\$446,169	\$350,711	\$350,711	(\$95,458)
Earned Revenues By Source					
Aid from Other Governments	\$258,324	\$446,169	\$262,302	\$262,302	(\$183,867)
Fund Balance	115,749	0	88,409	88,409	88,409
Total Revenues	\$374,072	\$446,169	\$350,711	\$350,711	(\$95,458)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	3.0	3.0	3.0	3.0	0.0

Purpose

The State Citizens' Option for Public Safety (COPS) program provides funding to local agencies for front-line law enforcement services, enhanced prosecution efforts, and for jail operation/construction. Funding is based on a portion of the State Vehicle License Fee and allocated by formula to city and county law enforcement, the District Attorney's Office, and the County Jail. This narrative represents the program funding allocated by the State to Sheriff's law enforcement operations including COPS Patrol (#2021652000) and COPS Custody (#2021653000).

- \$88,409 Use of fund balance to partially offset cost of a Deputy Sheriff.

Program Discussion

The 2010-11 proposed State COPS budget includes \$350,711 for Sheriff programs, which is a decrease of \$95,458 from 2009-10. This change reflects State legislation (SBX3 8, Ducheny) that became effective in April 2009, shifting the program's funding source from the State General Fund to the Vehicle License Fee (VLF). Since the shift, VLF revenues have not been sufficient to maintain previous funding levels. As a result, program funding has been reduced commensurate with the anticipated revenue.

The 2010-11 recommended budget for COPS Patrol is \$207,335, which consists of \$88,409 remaining from previous COPS Patrol allocations and \$118,926 estimated to be received for 2010-11. Funding will be used to support two Deputy Sheriffs allocated to the Patrol Division.

The COPS Custody allocation of \$143,376 funds a Correctional Officer and law enforcement equipment in support of jail operations.

Major Budget Changes

Services & Supplies

- (\$58,674) Decrease in law enforcement equipment.

Revenues

- (\$183,867) Decrease in projected revenue from Vehicle License Fee based on actual experience.

2021640000—Sheriff-Coroner/Morgue

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$693,395	\$736,589	\$754,180	\$622,207	(\$114,382)
Services & Supplies	1,066,693	1,126,690	1,139,549	1,023,529	(103,161)
Fixed Assets	7,546	0	0	0	0
Total Appropriations	\$1,767,633	\$1,863,279	\$1,893,729	\$1,645,736	(\$217,543)
Earned Revenues By Source					
Charges for Services	\$63,032	\$160,942	\$160,942	\$160,942	\$0
Miscellaneous Revenues	2,888	7,078	4,000	4,000	(3,078)
Total Revenues	\$65,920	\$168,020	\$164,942	\$164,942	(\$3,078)
Net County Cost	\$1,701,713	\$1,695,259	\$1,728,787	\$1,480,794	(\$214,465)
Allocated Positions	6.0	6.0	6.0	5.0	(1.0)

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

- \$37,192 Negotiated salary and benefits adjustments.
- (\$135,574) Delete a Deputy Sheriff position.
- (\$16,000) Decrease in overtime and holiday pay.

Services & Supplies

- (\$10,542) Decrease in fleet services costs.
- (\$67,420) Decrease in funding for backup autopsy services.
- (\$26,101) Decrease in professional services, hazardous waste disposal, and medical supply costs.

Program Discussion

The 2010-11 recommended budget for the Coroner's Office totals \$1,645,736, which is a decrease of \$217,543 from 2009-10. This change represents negotiated salary and benefits adjustments, offset by deletion of a Deputy Sheriff, and a reduction in backup autopsy services and medical supplies.

Loss of the Deputy Sheriff position will require redistributing workload amongst the Sergeant and two remaining deputies and may result in a backlog of cases that could delay completion of death certificates.

Supplemental Request

The Sheriff has submitted two supplemental funding requests totaling \$247,993 as follows:

Deputy Sheriff

Funding in the amount of \$135,573 is requested to retain the Deputy Sheriff position deleted in order to achieve budget savings for 2010-11.

Backup Pathology Services

Backup pathologists perform autopsies when the Chief Medical Examiner is unavailable. In 2009-10, nearly \$250,000 will be spent for this purpose; however, the 2010-11 budget only provides \$132,580. This will cause autopsies to be performed in a less timely fashion

2021640000—Sheriff-Coroner/Morgue

Law & Justice

dependent on the workload and availability of the Chief Medical Examiner. Autopsy delays could result in the loss of key evidence due to body decomposition. In addition, weekend coverage will be reduced, causing a backlog of cases on Monday mornings awaiting forensic examination. Decedents awaiting examination will be delayed in their

release to funeral homes for their families. Supplemental funding in the amount of \$112,420 would bring total funding for these services up to \$245,000.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Cases Reported</i>	2,476	2,531	2,550	2,380	2,500
<i>Actual Coroner Cases</i>	679	727	744	710	740
<i>Postmortem Examinations</i>	654	698	740	705	735

2021658000—Sheriff-Court Services

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,647,685	\$7,134,825	\$7,676,619	\$7,676,619	\$541,794
Services & Supplies	469,092	444,964	406,795	406,795	(38,169)
Fixed Assets	0	1,089	0	0	(1,089)
Total Appropriations	\$7,116,776	\$7,580,878	\$8,083,414	\$8,083,414	\$502,536
Earned Revenues By Source					
Charges for Services	\$6,970,054	\$7,494,798	\$7,909,213	\$7,909,213	\$414,415
Total Revenues	\$6,970,054	\$7,494,798	\$7,909,213	\$7,909,213	\$414,415
Net County Cost	\$146,723	\$86,080	\$174,201	\$174,201	\$88,121
Allocated Positions	47.0	47.0	55.0	55.0	8.0
Temporary (Full-Time Equivalent)	9.0	10.6	0.0	0.0	(10.6)
Total Staffing	56.0	57.6	55.0	55.0	(2.6)

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.

Revenues

- \$414,415 Increase in reimbursement from Superior Court.

Major Budget Changes

Salaries & Employee Benefits

- \$371,686 Negotiated salary and benefits adjustments.
- \$846,008 Addition of eight Deputy Sheriff positions.
- (\$645,900) Eliminate extra-help.
- (\$30,000) Decrease in overtime costs.

Services & Supplies

- (\$9,901) Decrease in law enforcement equipment purchases.
- (\$21,757) Decrease in radio maintenance.

Program Discussion

The 2010-11 recommended budget for Court Services totals \$8,083,414, which is an increase of \$502,536 from 2009-10. This change reflects negotiated salary and benefits adjustments, and the addition of eight full-time positions to replace extra-help staff that must be separated per Civil Service requirements pertaining to layoff situations.

In July 2009, the State legislature changed the law regulating reimbursement to the Sheriff's Office for court security. This change resulted in approximately \$400,000 in decreased reimbursement to the County for post-employment health benefits and for Court furlough days. It is unknown at this time to what degree the State budget will affect reimbursement to the County in 2010-11, however, this budget assumes the State will resume funding for the furlough days beginning July 2010. The Board of Supervisors will be informed if State budget actions require adjustments to the Court Services budget.

2021658000—Sheriff-Court Services

Law & Justice

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Average Daily Security 8-Hour Shifts</i>	49	51	51	51	51
<i>Allocated Judicial Positions</i>	29	33	33	33	33
<i>Number of Judicial Court Days per Month</i>	21	21	21	20	21

2022600000—Sheriff-Custody

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$41,898,013	\$40,949,387	\$43,959,005	\$38,443,567	(\$2,505,820)
Services & Supplies	9,869,669	9,860,079	10,617,087	10,617,087	757,008
Other Charges	0	260	0	0	(260)
Fixed Assets	331,114	0	0	0	0
Total Expenditures	\$52,098,797	\$50,809,726	\$54,576,092	\$49,060,654	(\$1,749,072)
Expenditure Reimbursements	(26,465)	0	0	0	0
Total Appropriations	\$52,072,332	\$50,809,726	\$54,576,092	\$49,060,654	(\$1,749,072)
Earned Revenues By Source					
Aid from Other Governments	\$16,095,242	\$14,957,290	\$13,966,491	\$13,966,491	(\$990,799)
Charges for Services	1,169,083	1,370,000	625,000	625,000	(745,000)
Miscellaneous Revenues	1,300	0	29,324	29,324	29,324
Operating Transfers In	1,636,695	1,652,699	1,605,000	1,605,000	(47,699)
Total Revenues	\$18,902,320	\$17,979,989	\$16,225,815	\$16,225,815	(\$1,754,174)
Net County Cost	\$33,170,012	\$32,829,737	\$38,350,277	\$32,834,839	\$5,102
Allocated Positions	377.0	377.0	358.0	309.0	(68.0)
Temporary (Full-Time Equivalent)	12.8	5.9	5.9	5.9	0.0
Total Staffing	389.8	382.9	363.9	314.9	(68.0)

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; in-custody transportation to court and for medical treatment; and oversight of inmate programs such as the Community Corps (C-Corps) and Jail Industries.

- (\$123,532) Eliminate Correctional Officer shift briefing pay.

Major Budget Changes

Salaries & Employee Benefits

- \$4,039,171 Negotiated salary and benefits adjustments.
- (\$6,421,459) Delete 57 positions to meet budget reduction goals.

Services & Supplies

- (\$101,147) Decrease in travel-related and fleet services costs.
- \$553,000 Increase in cost of inmate food services based on new contract amount.
- (\$73,000) Decrease in household and laundry expenses.
- \$127,000 Increase in utilities cost based on actual experience.
- \$312,195 Increase in Workers' Compensation Insurance costs.
- (\$91,638) Decrease in Casualty Insurance costs.

2022600000—Sheriff-Custody

Law & Justice

Revenues

- (\$290,000) Decrease in State reimbursement for booking fee alternative.
- (\$1,673,500) Decrease in Proposition 172 revenue.
- \$67,374 Reimbursement for State-man-dated activities.
- \$105,327 Reimbursement for housing federal prisoners.

matching funds will change, which could possibly jeopardize the \$80 million in AB 900 construction funding awarded by the State.

- One Sergeant - C-Corps program supervisory duties will be transferred to the Alternative Work Program Sergeant who will manage multiple areas of responsibility.
- One Inmate Labor Specialist - Loss of this position will require other employees to supervise inmates working in the Central Services laundry area.
- Four Correctional Officers - Jail Central Control staffing will be reduced from two at a time to only one. When available, coverage will be provided by Communications Center dispatch staff.
- One Deputy Sheriff and two Correctional Officers - Transportation officers facilitate inmate movements for court, medical appointments, official visits, release, and other movements. Reduction in staff will cause the courts to run late, as availability to move inmates will be limited. These positions also act as primary responders to calls for assistance such as medical emergencies or acts of violence.
- Two Senior Office Assistants - These positions track training hours, ensure Custody staff complete State-mandated training, and provide administrative support to the mailroom and warehouse.
- Two Correctional Officers - These positions screen and monitor inmate contact visits at the Honor Farm. Duties will instead be performed by two Senior Office Assistants. This action could compromise security at the Honor Farm, as the clerical staff have not been trained in providing security and detecting contraband.

Program Discussion

The 2010-11 recommended budget for the Custody Division totals \$49,060,654, which is a decrease of \$1,749,072 from 2009-10. This change represents negotiated salary and benefits adjustments, increases in costs of inmate meals, utilities, and workers' compensation insurance, offset by changes in staff work schedules and the deletion of 57 positions:

- Twelve Correctional Officers - Closure of the G-H-I Honor Farm Barracks will eliminate the Division's ability to house female inmates at the lowest security level and will increase the population in the other units, including the pre-trial facility. This action will result in additional early releases due to the Court-ordered population cap.
- Twenty-six Correctional Officers - Restructuring minimum staffing in the Honor Farm, South Jail, and Jail Core will result in fewer Correctional Officers assigned to oversee inmates.
- One Correctional Lieutenant, one Correctional Sergeant, and four Correctional Officers - The Jail Expansion Transition Team will be disbanded and tasks will be distributed to other staff. As a result, planning and preparation for the proposed new facility will be disrupted. In addition, staff costs originally calculated as part of the project's

In addition, eleven allocated, but unfunded positions are recommended for deletion.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Average Daily Inmate Population</i>	1,511	1,532	1,512	1,587	1,666
<i>Monthly Averages</i>					
<i>New Bookings</i>	2,793	2,769	2,776	2,914	3,167
<i>Releases</i>	2,778	2,777	2,784	2,923	3,070

2022600000—*Sheriff-Custody*

Law & Justice

During 2009-10, the Board approved a new contract with Aramark Correctional Services to provide inmate food services using a “cook-chill” process. While the new contract has increased the per meal price for inmate meals, it has more importantly taken the process of food production out of the Jail’s outdated kitchen, and deferred millions in cost for building a new facility.

The Custody Canine Program, implemented in February 2009, continues to be successful. Thus far, the following contraband has been found and prevented from circulating through the custody facilities: marijuana, heroin, rock cocaine, methamphetamine, PCP, hypodermic syringes, prescription and non prescription medication, tobacco, pruno, weapons, bullets, lighters, cellular phones, and explosives.

Supplemental Request

The Sheriff has submitted five supplemental funding requests totaling \$5,515,438 for the following:

Correctional Officers (43)

The recommended budget reduces the number of Correctional Officers available to supervise inmates at each of the various detention facilities. This request of \$4,829,951 would provide funding to retain 43 Correctional Officers.

Correctional Officers (2)

This request restores two Correctional Officers to provide visitation screening and monitoring at the Honor Farm at a cost of \$230,106.

Correctional Lieutenant

Funding in the amount of \$175,869 would allow retention of a Correctional Lieutenant for the Jail Expansion Transition Team. This would provide continuity in planning and design, and ensure coordination between construction activities and operation of the facility.

Deputy Sheriff

This request would restore funding for a Deputy Sheriff to provide Inmate Transportation duties at a cost of \$149,976.

Senior Office Assistant (2)

This funding request totals \$129,536 to retain two Senior Office Assistant positions that provide support to the Training Unit, Custody Administration, and the Distribution Center.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

2021626000—Sheriff-Detectives

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,018,217	\$6,186,283	\$6,589,248	\$5,736,057	(\$450,226)
Services & Supplies	1,187,795	1,083,899	1,029,795	1,008,195	(75,704)
Fixed Assets	51,049	17,029	0	0	(17,029)
Total Expenditures	\$7,257,062	\$7,287,211	\$7,619,043	\$6,744,252	(\$542,959)
Expenditure Reimbursements	(82,384)	(80,000)	(496,708)	(496,708)	(416,708)
Total Appropriations	\$7,174,678	\$7,207,211	\$7,122,335	\$6,247,544	(\$959,667)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$4,183	\$3,500	\$4,000	\$4,000	\$500
Aid from Other Governments	1,547,467	1,452,992	1,289,143	1,289,143	(163,849)
Charges for Services	88,247	41,800	54,000	54,000	12,200
Miscellaneous Revenues	43,007	35,000	53,972	53,972	18,972
Operating Transfers In	0	130,342	0	0	(130,342)
Total Revenues	\$1,682,904	\$1,663,634	\$1,401,115	\$1,401,115	(\$262,519)
Net County Cost	\$5,491,773	\$5,543,577	\$5,721,220	\$4,846,429	(\$697,148)
Allocated Positions	49.0	50.0	49.0	42.0	(8.0)
Temporary (Full-Time Equivalent)	0.1	0.1	0.1	0.1	0.0
Total Staffing	49.1	50.1	49.1	42.1	(8.0)

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

- \$23,972 Re-budgeting unspent federal Justice Assistance Grant funds.

Salaries & Employee Benefits

- \$495,198 Negotiated salary and benefits adjustments.
- (\$1,035,505) Delete eight positions to meet budget reduction goals.
- \$128,526 One grant-funded Deputy Sheriff position added midyear 2009-10.
- (\$37,200) Decrease in overtime and holiday pay.

Services & Supplies

- (\$34,483) Decrease in training and travel costs.
- (\$14,857) Decrease in landline and cellular telephone costs.
- (\$75,371) Decrease in fleet services costs.
- \$53,917 Increase in cost of sexual assault examinations.

Expenditure Reimbursement

- \$411,708 Increase in funding from District Attorney's Anti-Drug Abuse grant.

Revenue

- (\$163,849) Decrease in Proposition 172 revenue.
- (\$130,342) One-time federal Justice Assistance Grant.

Program Discussion

The 2010-11 recommended budget for the Detectives Division totals \$6,744,252, which is a decrease of \$542,959 from 2009-10. This change represents negotiated salary and benefits adjustments, offset by the deletion of eight positions as follows:

- One Sergeant - This position currently serves as the Administrative Sergeant. Duties will be redistributed to remaining Sergeants and clerical staff.
- One Office Assistant Specialist - Provides clerical support and performs database maintenance for sexual offender registrants. Registration days will be reduced from two days a week to one and registration tasks will be assumed by a Detective.
- Two Deputy Sheriffs - Investigation of agricultural crimes will be reassigned to remaining staff.
- Two Deputy Sheriffs - Investigation of property crimes will be reassigned to remaining staff. A backlog of unsolved cases will remain open or be returned to Patrol Division for completion.
- One Deputy Sheriff - Loss of a Detective from the Persons Unit will require use of less experienced and trained personnel. Also, opportunities may be lost to participate in the Joint Terrorism Task Force. Cases not meeting a set criteria for solvability and level of criminal activity will be handled by Patrol Division staff.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Child Abuse/Sexual Assault Cases Received</i>	3,170	3,840	3,920	3,990	4,080
<i>Technical/Service-Counter Traffic</i>	5,010	5,250	5,935	6,876	7,000
<i>Property Cases Received</i>	8,826	8,608*	8,184	8,000	8,100
<i>Narcotics Cases Received</i>	1,657	1,643	1,457	1,500	1,750
<i>Persons Cases Received</i>	2,234	2,326	2,715	2,717	2,800
<i>Technical Services/Requests from Patrol Deputies & Detectives</i>	4,865	4,581	4,780	4,916	5,070
<i>Agricultural Crimes Cases Received</i>	N/A	N/A	441	461	491
* restated					

2021626000—*Sheriff-Detectives*

Law & Justice

- One Deputy Sheriff - Investigation of child abuse and sexual assault crimes will be reassigned to remaining staff or sent to the Patrol Division for completion.

The budget also reduces funding for overtime, holiday pay, and several operational expenses. However, two Detective positions were saved from elimination as a result of an Anti-Drug Abuse grant administered by the District Attorney's Office.

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, overtime, and other supplies for the Narcotics Division, and aids in the annual Campaign Against Marijuana Planting operation.

Supplemental Request

The Sheriff has submitted two supplemental funding requests totaling \$874,792 to retain six Deputy Sheriffs

and one Office Assistant Specialist recommended for deletion in order to achieve budget savings for 2010-11:

Deputy Sheriffs (6)

This request funds six Deputy Sheriffs for investigation in the following areas: Agricultural Crimes (2), Property Crimes (2), Persons Unit, and Child Abuse and Sexual Assault. Cost to retain the positions is \$785,778, plus \$21,600 in fleet vehicle costs, for a total of \$807,378.

Office Assistant Specialist

The requested position would continue to provide clerical support and database maintenance of sexual offender registrants for the Child Abuse and Sexual Assault Unit. Position cost is \$67,414.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

2021650000—Sheriff-Lathrop Police Contract

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,688,262	\$3,989,209	\$3,674,488	\$3,674,488	(\$314,721)
Services & Supplies	472,866	533,388	452,220	452,220	(81,168)
Total Appropriations	\$4,161,128	\$4,522,597	\$4,126,708	\$4,126,708	(\$395,889)
Earned Revenues By Source					
Aid from Other Governments	\$0	\$0	\$96,623	\$96,623	\$96,623
Charges for Services	4,379,912	4,522,597	4,030,085	4,030,085	(492,512)
Total Revenues	\$4,379,912	\$4,522,597	\$4,126,708	\$4,126,708	(\$395,889)
Net County Cost	(\$218,784)	\$0	\$0	\$0	\$0
Allocated Positions	28.0	26.0	23.0	23.0	(3.0)

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

- \$96,623 Use of federal grant monies to partially fund one Deputy Sheriff position.
- (\$492,512) Decrease in reimbursement from the City of Lathrop.

Major Budget Changes

Salaries & Employee Benefits

- \$160,749 Negotiated salary and benefits adjustments.
- (\$425,470) Delete one vacant Sergeant and two vacant Deputy Sheriff positions.
- (\$70,000) Decrease in overtime costs.
- \$20,000 Increase in holiday pay to reflect actual experience.

Services & Supplies

- (\$49,620) Decrease in training and related travel expenses.
- (\$20,000) Decrease in fleet services costs due to staff reduction.
- (\$9,186) Decrease in Workers' Compensation and Casualty Insurance costs.

Program Discussion

The 2010-11 recommended budget for the Lathrop Police Contract totals \$4,126,708, which is a decrease of \$395,889 from 2009-10. This change reflects the deletion of a Sergeant and two Deputy Sheriff positions requested by the City of Lathrop. In order to mitigate layoffs, the incumbents were reassigned back to the Sheriff's Office during 2009-10. The budget also includes use of a portion of funds from the Sheriff's COPS Hiring Recovery Program to partially fund a Deputy Sheriff position, which would otherwise have been eliminated.

Budgeted staffing for 2010-11 includes a Sheriff's Captain serving as Chief of Police, an Administrative Lieutenant, two Sergeants, two Detectives, and seventeen Deputy Sheriffs. The City of Lathrop also provides clerical support. 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.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Crime Reports</i>	3,549	3,324	3,213	3,300	3,400
<i>Calls for Service</i>	15,973	18,451	19,744	17,000	17,800
<i>Traffic Citations</i>	2,462	1,974	2,257	2,600	2,350
<i>Parking Citations</i>	1,064	1,419	1,397	1,200	1,275

2021615000—Sheriff-Mountain House

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$657,982	\$905,608	\$847,028	\$847,028	(\$58,580)
Services & Supplies	129,840	198,151	165,238	165,238	(32,913)
Fixed Assets	32,297	0	0	0	0
Total Appropriations	\$820,118	\$1,103,759	\$1,012,266	\$1,012,266	(\$91,493)
Earned Revenues By Source					
Charges for Services	\$955,112	\$1,103,759	\$1,012,266	\$1,012,266	(\$91,493)
Total Revenues	\$955,112	\$1,103,759	\$1,012,266	\$1,012,266	(\$91,493)
Net County Cost	(\$134,994)	\$0	\$0	\$0	\$0
Allocated Positions	7.0	7.0	6.0	6.0	(1.0)

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). Patrol services are provided 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.

- \$28,000 Increase in overtime and holiday pay based on actual experience.

Services & Supplies

- (\$33,000) Decrease in fleet services costs due to staff reduction.

Revenues

- (\$91,493) Decrease in reimbursement from MHCS.

Major Budget Changes

Salaries & Employee Benefits

- \$54,481 Negotiated salary and benefits adjustments.
- (\$141,060) Delete a vacant Sergeant position.

Program Discussion

The 2010-11 proposed budget totals \$1,012,266, which provides funding for six Deputy Sheriffs and operating expenses. One vacant Sergeant position is being deleted. This position was added in 2008-09, but was never filled.

Workload Data					
	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Crime Reports	427	657	862	1,174	1,597
Calls for Service	2,830	4,359	7,403	8,762	10,498
Adult Arrests	88	156	341	475	546
Parking Citations	76	161	269	199	210
Traffic Citations	70	126	260	451	279

Sheriff-Operational Grants

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$812,556	\$838,637	\$883,158	\$883,158	\$44,521
Services & Supplies	465,898	417,029	520,676	520,676	103,647
Fixed Assets	17,610	0	0	0	0
Total Expenditures	\$1,296,063	\$1,255,666	\$1,403,834	\$1,403,834	\$148,168
Expenditure Reimbursements	(168,968)	(192,991)	(202,257)	(202,257)	(9,266)
Total Appropriations	\$1,127,095	\$1,062,675	\$1,201,577	\$1,201,577	\$138,902
Earned Revenues By Source					
Aid from Other Governments	\$516,268	\$886,719	\$1,017,166	\$1,017,166	\$130,447
Miscellaneous Revenues	64,728	0	16,337	16,337	16,337
Operating Transfers In	5,996	28,817	0	0	(28,817)
Total Revenues	\$586,992	\$915,536	\$1,033,503	\$1,033,503	\$117,967
Net County Cost	\$540,103	\$147,139	\$168,074	\$168,074	\$20,935
Allocated Positions	6.0	5.0	5.0	5.0	0.0

Purpose

The Sheriff's Office receives various grants which provide funding 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), Off-Highway Enforcement (#2021614170), and Technology Projects (#2021625000).

Major Budget Changes

Salaries & Employee Benefits

- \$43,021 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$26,000) Decrease in airplane maintenance and fuel.
- \$130,447 Narcotics Task Force Probation Officer funded by stimulus grant.
- \$10,156 Increase in Workers' Compensation and Casualty Insurance costs.

Revenues

- \$130,447 Increase in grant funds for Narcotics Task Force.
- (\$12,480) Decrease transfers from asset seizure and helicopter sale proceeds to support Narcotics Task Force.

Program Discussion

Abandoned Watercraft Grant

Since 2001, the Sheriff's Office has received a total of \$519,700 in State grant funding for removal of abandoned watercraft from Delta waterways. During 2009-10, removal work was completed using remaining funds from a grant awarded in October 2007. The grant has closed and no new grants are pending. However, should a funding opportunity arise, the Sheriff's Office will present the item to the Board of Supervisors for consideration.

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

Sheriff-Operational Grants

Law & Justice

Methamphetamine Enforcement Team (Cal-MMET) 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. Cal-MMET works in conjunction with the federally-funded Central Valley High Intensity Drug Trafficking Area and the District Attorney's Anti-Drug Abuse Enforcement Program to strengthen methamphetamine eradication efforts.

In 2001, Cal-MMET funding was sufficient to support twelve County positions, as well as four police officers from three cities. Since then, State budget cuts have necessitated the elimination of multiple positions and the unfunding of a Deputy Sheriff position in the 2009-10 adopted budget (the position was subsequently transferred to the Detectives Division in November 2009 and re-funded after receipt of an Anti-Drug Abuse Enforcement Grant). As of February 2010, only two County positions remained funded by the Cal-MMET grant, however, in March 2010, the Sheriff's Office received additional American Recovery and Reinvestment Act stimulus funding totaling \$195,670 over a two-year period to supplement the grant. The stimulus funds will be used to reimburse the Probation Department for a Probation Officer who will join the team.

State funding for 2010-11 is estimated at \$816,719, which, in combination with asset seizure proceeds 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 to continue full-time participation on the Task Force. For 2010-11, State funding of \$70,000 partially offsets the estimated program cost of \$142,520.

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 Crimes Task Force. This has allowed the expansion of investigations into thefts of diesel, hay, livestock, produce, 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. The total recommended budget for 2010-11 is \$297,811, of which \$202,257 is offset by State funding.

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. Funds awarded for 2009-10 will be exhausted by June 2010. A funding application will be submitted for the 2010-11 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.

Technology Projects

In December 2008, the County accepted a U.S. Department of Justice, Office of Community Oriented Policing Technology Grant in the amount of \$93,530 to purchase radios and radio consoles. The Sheriff's Office is currently in the process of purchasing the items. No new appropriations are requested for 2010-11.

2021620000—Sheriff-Patrol

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$21,129,992	\$21,153,791	\$20,665,410	\$18,678,331	(\$2,475,460)
Services & Supplies	4,931,216	5,390,356	4,919,690	4,719,690	(670,666)
Fixed Assets	241,209	22,500	30,215	30,215	7,715
Total Expenditures	\$26,302,417	\$26,566,647	\$25,615,315	\$23,428,236	(\$3,138,411)
Expenditure Reimbursements	(114,537)	(102,000)	(102,000)	(102,000)	0
Total Appropriations	\$26,187,880	\$26,464,647	\$25,513,315	\$23,326,236	(\$3,138,411)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$1,000	\$400	\$1,000	\$1,000	\$600
Fines/Forfeitures/Penalties	975	41,000	41,000	41,000	0
Aid from Other Governments	5,965,988	5,551,670	6,540,521	6,540,521	988,851
Charges for Services	555,058	324,700	354,893	354,893	30,193
Miscellaneous Revenues	319	0	0	0	0
Operating Transfers In	80,000	80,000	45,000	45,000	(35,000)
Total Revenues	\$6,603,339	\$5,997,770	\$6,982,414	\$6,982,414	\$984,644
Net County Cost	\$19,584,540	\$20,466,877	\$18,530,901	\$16,343,822	(\$4,123,055)
Staffing					
Allocated Positions	175.0	174.0	146.0	128.0	(46.0)
Temporary (Full-Time Equivalent)	0.5	0.8	0.8	0.8	0.0
Total Staffing	175.5	174.8	146.8	128.8	(46.0)

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 (SWAT), Explosive Ordnance Disposal, and Hostage Negotiations. This Team is managed within the Patrol Division, but 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

- \$2,289,649 Negotiated salary and benefits adjustments.
- (\$4,437,467) Delete 42 positions to meet budget reduction goals.
- (\$110,560) Eliminate 5% special assignment pay for 20 positions.
- (\$117,082) Budgeted salary savings for employee on military leave.
- (\$100,000) Decrease in holiday pay.

Services & Supplies

- (\$691,507) Decrease in fleet services costs.
- (\$31,372) Decrease in training and travel-related costs.

2021620000—Sheriff-Patrol

Law & Justice

- (\$15,150) Decrease in costs for laboratory testing.
- (\$108,744) Decrease in ammunition and law enforcement equipment.
- \$144,851 Increase in radio maintenance costs.
- (\$46,716) Decrease in Workers' Compensation Insurance costs.
- \$132,155 Increase in Casualty Insurance costs.

Fixed Assets

- \$22,500 Canines (3).
- \$7,715 Body armor (5).

Revenues

- (\$635,622) Decrease in Proposition 172 revenue.
- \$1,610,695 Increase in federal funding for Universal Hiring Program and COPS Hiring Recovery Program (CHRP).

- \$36,504 Proposed increases in False Alarm and Towed Vehicle fees.
- (\$35,000) Decrease in funding from Abandoned Vehicle Abatement Fund.

Program Discussion

The 2010-11 recommended budget for the Patrol Division totals \$23,428,236, which is a decrease of \$3,138,411 from 2009-10. This change reflects negotiated salary and benefits adjustments, offset by reductions in several support costs such as fleet services, training, ammunition, and the deletion of 42 positions, including:

- Thirty-seven Deputy Sheriffs – This reduction will greatly impact basic police services to County residents in the areas of proactive policing, self-initiated activity, and services such as the Community Car, SAFE (Code Enforcement) team, and Community Liaison and Court Liaison Deputy programs, along with the availability to respond to calls for service, critical incidents, and general community needs. Response times are expected to increase and

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Service Population</i>	139,666	141,798	144,897	146,196	149,795
<i>Documented Calls For Service</i>	112,127	112,726	130,783	134,824	139,389
<i>Officer Initiated</i>	26,399	28,763	44,195	46,711	49,514
<i>Citizen Initiated</i>	86,323	83,963	86,588	88,113	89,875
<i>SWAT/Hostage Negotiation</i>					
<i>Team Missions</i>	19	16	16	28	25
<i>Trainees In Field Training</i>	30	45	52	57	40
<i>Canine Searches</i>	494	312	247	318	360
<i>Missing Person Calls</i>	1,390	1,529	1,523	1,513	1,523
<i>Adult Arrests</i>	7,661	7,319	7,383	9,249	11,561
<i>Juvenile Arrests</i>	560	698	744	564	669
<i>Towed Vehicles Processed</i>	1,235	1,700	1,219	1,400	1,600
<i>Abated Properties</i>	655*	381*	266	312	364
<i>Documented Reports</i>	26,335	24,665	25,182	25,519	25,774
<i>Supplemental Reports</i>	12,285	12,401	14,649	13,488	14,702

*Restated

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Law & Justice

the ability to interact with other agencies such as Animal Control, Environmental Health, and County Code Enforcement will be limited.

- One Lieutenant – This position is part of the Community Policing Program and shares responsibility for managing the Community Car Program, which seeks to reduce crime through community-oriented policing and problem solving. Deletion of the position will result in workload being shifted to the remaining Lieutenants.
- Three Sergeants – Two of the Sergeants proposed for deletion are assigned to the Case Management Unit and the other Sergeant serves as a line supervisor for the Community Car Program. Loss of these positions will impact the Department's ability to review cases for proper application of codes and adherence to policies; case tracking and follow-up; communication with outside parties and the Court; and reduce supervision for the Community Car Program.
- One Senior Office Assistant – This reduction will reduce citizen services for tow processing, drug/sex/arson offender registration, input of field interview information, and general over-the-counter Patrol support services.

Additionally, four allocated, but unfunded positions are to be deleted as part of the recommended budget.

The proposed budget also reduces the number of staff receiving 5% special assignment pay. Assignments that will be affected include Field Training Officer, SWAT, Explosive Ordnance Disposal, and Hostage Negotiations Team participation. This change will require a redistribution of field training duties and will impact the ability to respond to critical incidents requiring specialized training.

During 2009-10, the Board approved the acceptance of a three-year federal stimulus grant of \$5,118,326 from the U.S. Department of Justice to hire new officers, rehire officers who have been laid off, or rehire officers scheduled to be laid off on a specific future date.

In December 2009, when the Board was presented with the grant hiring plan, the Sheriff's Office planned to hire 16 new Patrol Deputy Sheriffs and retain one Deputy Sheriff position that would have otherwise been eliminated from Lathrop Police Services. However, budget cuts for the 2010-11 fiscal year require a reduction in County funding for the Sheriff's Office of more than \$16 million. As part of the recommended budget, existing Patrol Deputy positions are scheduled for layoff and it does not make sense to continue hiring new employees. This will require changing the planned usage of the CHRP

grant funds. Rather than hiring 17 new officers, the grant will be modified to allow the rehiring of 17 officers scheduled to be laid off, reducing the overall number of officers impacted by layoffs. The proposed budget incorporates this modification.

Fees

Two proposed fee increases are included in the Patrol budget for 2010-11. The False Alarm Fee, collected from an alarm permit holder as reimbursement for the costs in responding to a false alarm, will be revised from a sliding scale of \$0-60 per alarm to a charge of either \$0 or \$50 per alarm. The Tow Fee is collected from a driver whose vehicle was impounded due to driving without a license, registration has been expired more than six months, or upon arrest of the driver. This fee will be increased from \$97 to \$119 per tow.

Supplemental Request

The Sheriff has submitted three supplemental funding requests totaling \$2,187,079 to retain 18 positions recommended for deletion:

Deputy Sheriffs (15)

The recommended budget reduces the number of Patrol deputies available to provide policing services such as the Community Car Program, Problem Oriented Policing Team, and Patrol Beat car. These reductions also impact the ability to respond to calls for service and community needs, and increase response times for critical incidents. Other duties to be redistributed or eliminated include:

- Park Deputy duties will be redistributed to the Community Car Program.
- School Resource and Community Liaison Deputy positions will be eliminated.
- SAFE team will be reduced or eliminated.
- Court Liaison position will be eliminated.

A total of \$1,766,042 is requested to retain 15 Deputy Sheriff positions to mitigate service reductions.

Sergeants (2)

This request of \$357,909 provides funding to retain two Sergeant positions assigned to the Case Management Unit. These positions review all cases to ensure adherence to policies and proper use of codes and terminology. The Unit tracks cases to ensure follow-up investigations are performed timely, reviews vehicle tow situations, and contacts and coordinates various actions with other agencies.

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Law & Justice

Senior Office Assistant

Funding in the amount of \$63,128 is requested to retain a Senior Office Assistant position. This position provides assistance with tow processing, drug/sex/arson offender

registration, input of field interview information, and general over-the-counter Patrol support services.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

2025700000—Sheriff-Public Administrator

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$363,111	\$380,434	\$334,675	\$334,675	(\$45,759)
Services & Supplies	32,389	36,728	21,886	21,886	(14,842)
Total Appropriations	\$395,500	\$417,162	\$356,561	\$356,561	(\$60,601)
Earned Revenues By Source					
Charges for Services	\$95,593	\$95,000	\$101,000	\$101,000	\$6,000
Total Revenues	\$95,593	\$95,000	\$101,000	\$101,000	\$6,000
Net County Cost	\$299,907	\$322,162	\$255,561	\$255,561	(\$66,601)
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.

Staff participate in a full-range of activities established by the California Probate Code. Responsibilities include locating and determining heirs; marshaling, protecting, and liquidating assets as required; making funeral arrangements; paying estate debts; managing and selling real and personal property; clearing tax obligations of estates; preparing estate financial reports; distributing residue to those entitled; and coordinating casework with County Counsel, the courts, and other agencies.

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

- \$21,092 Negotiated salary and benefits adjustments.
- (\$65,851) Savings from deletion of a Deputy Public Administrator position to be vacated through attrition.

Services & Supplies

- (\$2,610) Decrease in training and travel.
- (\$10,265) Decrease in Workers' Compensation and Casualty Insurance costs.

Revenues

- \$6,000 Increase in estate fee revenue.

Program Discussion

The 2010-11 recommended budget for the Public Administrator totals \$356,561, which is a decrease of \$60,601 from 2009-10. This change represents salary and benefits adjustments, offset by the deletion of a Deputy Public Administrator position anticipated to be vacated through attrition in September 2010.

The elimination of this position will impact staff's ability to respond to family needs, estate properties being managed, and attendance at court proceedings. Processing of cases will slow, creating a backlog which may take two to three months longer to close. The Public Administrator's Office may not be able to accept cases from the Public Conservator's Office.

2025700000—Sheriff-Public Administrator

Law & Justice

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Decedent Estates</i>	111	111	103	108	115
<i>Estates with Real Estate</i>	15	15	12	10	10
<i>Re-opened Cases</i>	3	3	2	5	4
<i>Cases Referred to Family Members</i>	40	40	35	40	41
<i>Average Number of Open Cases</i>	65	65	65	67	68

2021628000—Sheriff-Records

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,557,023	\$3,734,407	\$3,475,435	\$3,292,918	(\$441,489)
Services & Supplies	440,276	463,088	463,125	463,125	37
Fixed Assets	43,046	0	0	0	0
Total Appropriations	\$4,040,346	\$4,197,495	\$3,938,560	\$3,756,043	(\$441,452)
Earned Revenues By Source					
Aid from Other Governments	\$1,615,362	\$1,508,815	\$1,335,694	\$1,335,694	(\$173,121)
Charges for Services	148,463	150,724	149,000	149,000	(1,724)
Miscellaneous Revenues	0	0	53,336	53,336	53,336
Operating Transfers In	0	53,336	0	0	(53,336)
Total Revenues	\$1,763,825	\$1,712,875	\$1,538,030	\$1,538,030	(\$174,845)
Net County Cost	\$2,276,521	\$2,484,620	\$2,400,530	\$2,218,013	(\$266,607)
Allocated Positions	56.0	56.0	49.0	46.0	(10.0)
Temporary (Full-Time Equivalent)	2.0	2.6	0.0	0.0	(2.6)
Total Staffing	58.0	58.6	49.0	46.0	(12.6)

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 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

- \$170,768 Negotiated salary and benefits adjustments.

- (\$531,519) Delete nine positions to meet budget reduction goals.
- (\$80,738) Eliminate part-time staff.

Services & Supplies

- (\$15,737) Decrease in office supplies.
- \$18,948 Increase in radio maintenance costs.

Revenues

- (\$173,121) Decrease in Proposition 172 revenue.

Program Discussion

The 2010-11 recommended budget for the Records Division totals \$3,756,043, which is a decrease of \$441,452 from 2009-10. This change reflects negotiated salary and benefits adjustments, offset by the elimination of part-time staff and deletion of the following nine full-time positions:

- 1 Office Supervisor
- 2 Radio Communications Specialists

2021628000—Sheriff-Records

Law & Justice

- 1 Office Assistant Specialist
- 5 Senior Office Assistants

One unfunded Senior Office Assistant position is also being deleted as part of the recommended budget.

Proposed budget reductions will have a far-reaching impact to the services provided by the Records Division. The Division anticipates a backlog of data entry on citations, stolen property, and stolen, towed, or repossessed vehicles into databases used by law enforcement. Assistance in research and retrieval of criminal information for officers in the field may not be available and backup typing for Coroner's cases may no longer be performed.

Criminal Records

Crime reports for priority and/or high-profile cases may backlog if staff is unable to stay current with the Custody crime report workload. Dissemination of critical information for follow up and officer safety may be impeded. Non-priority, cold cases will be typed and processed only as workload permits.

The Division anticipates a backlog in the processing of crime report requests by mail and increased exposure to civil liability when rendered incapable of meeting legal subpoena turnaround deadlines.

Other service impacts include extended backlogs on reports needed for insurance claims and delays in crime analysis and statistics for Department of Justice mandated

reporting. Criminal Records will attempt to utilize clerical staff in other divisions as workloads permit.

Custody Records

Clerical support at the Honor Farm will be completely eliminated. Reception duties and housing movements at the Honor Farm will be performed by the Program Core/ Security Officer or Custody staff.

It is also possible that normal deadlines may not be met, thus bottlenecking criminal justice workflows that operate around the clock. The public may be unable to access information, either over the phone or in-person, during peak processing times. In addition, weekend warrant checks, services, and audits of in-custody inmates may be impacted. Staff reductions could result in errors related to processing of custodial paperwork, possibly increasing exposure to civil liability for releasing an inmate in error or violating civil rights by withholding freedoms.

Supplemental Requests

The Sheriff has submitted two supplemental funding requests totaling \$182,516 to retain two Radio Communication Specialists and one Office Assistant Specialist, which are recommended to be deleted in order to achieve budget savings for 2010-11:

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09		
<i>Warrant Checks</i>	170,352	170,576	191,721	207,224	216,155
<i>Warrants Identified</i>	14,178	11,839	9,672	8,800	9,617
<i>Restraining Orders</i>	1,775	1,726	2,226	2,170	2,744
<i>Documented Report Pages</i>	82,321	86,848	93,306	98,225	96,099
<i>Documented Reports Sold</i>	1,699	1,762	1,853	1,894	1,838
<i>Citations Processed</i>	2,297	2,510	2,615	3,102	3,550
<i>Jail Bookings</i>	33,674	33,071	33,459	31,012	29,108
<i>Court Cap Inmate Releases</i>	5,055	4,211	3,021	3,156	2,405
<i>Documented and Supplemental Reports</i>	37,499	32,494	34,239	33,658	34,894
<i>Law Enforcement Backgrounds</i>	2,776	2,794	1,944	1,495	1,605

2021628000—Sheriff-Records

Law & Justice

Radio Communications Specialists (2)

Radio Communications Specialists perform status updates of temporary warrants, missing persons, restraining orders, stolen vehicles, weapons, and property into local, state, and national law enforcement databases. The loss of two positions will require activities to be prioritized based on duties defined most critical to officer safety or with the potential for public consequences. Cost to retain the positions is \$124,965.

Office Assistant Specialist

Deleting the Office Assistant Specialist position will result in the elimination of updating entries to warrant information in local, state and national databases; entry of out-of-County warrants in the local warrant system for service; and quality control reviews of booking records. The amount requested for this position is \$57,551.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

Sheriff-Special Fund Programs

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

Narcotics Enforcement & General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$71,395	\$89,980	\$89,563	\$89,563	(\$417)
Services & Supplies	580,583	895,727	966,164	966,164	70,437
Fixed Assets	449,681	617,300	250,000	250,000	(367,300)
Operating Transfers Out	100,150	101,000	101,500	101,500	500
Total Appropriations	\$1,201,810	\$1,704,007	\$1,407,227	\$1,407,227	(\$296,780)
Earned Revenues By Source					
Interest/Rents	\$576	\$1,000	\$300	\$300	(\$700)
Aid from Other Governments	7,496	60,000	60,000	60,000	0
Miscellaneous Revenues	22,094	10,500	4,700	4,700	(5,800)
Operating Transfers In	1,160,305	1,613,026	1,316,086	1,316,086	(296,940)
Fund Balance	11,339	19,481	26,141	26,141	6,660
Total Revenues	\$1,201,810	\$1,704,007	\$1,407,227	\$1,407,227	(\$296,780)
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
Total Staffing	1.5	1.5	1.5	1.5	0.0

Purpose

The Sheriff's Office 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 ID (#2021610000), and Auto Theft Task Force (#2021627000).

Major Budget Changes

Services and Supplies

- \$21,001 Increase in maintenance and communications costs for Automated Fingerprint ID system.

- \$45,000

Increase in training and law enforcement equipment for Auto Theft Program.

Fixed Assets

- \$250,000

Equipment for Automated Fingerprint ID Program.

Revenues

- (\$328,499)

Decrease in reimbursement from Automated Fingerprint ID Fund.

- \$31,559

Increase in reimbursement from Auto Theft Investigation Fund.

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.

Sheriff-Special Fund Programs

Law & Justice

For 2010-11, a total of \$31,141 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 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 2010-11, \$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 Automated Fingerprint ID Fund is funded by an assessment added to various fines, penalties, and forfeitures. The Fund also receives a fee of \$1 per vehicle registered in the County. Collection of the vehicle 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 Cal ID (California Identification) system, which contains over five million fingerprints. Expenditures are overseen by the Remote Access Network (RAN) Committee, 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 2010-11, a total of \$1,017,105 is budgeted for systems maintenance, communications, software, and various automation equipment. This figure represents a decrease of \$328,499 from 2009-10, reflecting the completion of some one-time automation projects.

Auto Theft Task Force

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. Funded by an assessment fee of \$1 per vehicle registration in the County, monies are used exclusively to investigate and prosecute auto theft cases.

The 2010-11 Auto Theft Task Force budget for the Sheriff's Office totals \$298,981, which provides funding for a Senior Office Assistant, a part-time Evidence Technician, partial reimbursement for a Deputy Sheriff allocated to the Patrol Division, and miscellaneous supplies and equipment. Funding for Task Force personnel from other agencies is paid directly and not included as part of this budget.

2022620000-Sheriff-Work Programs

Law & Justice

Steve Moore, Sheriff-Coroner-Public Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,088,216	\$1,103,012	\$1,124,100	\$1,124,100	\$21,088
Services & Supplies	318,286	313,017	165,674	165,674	(147,343)
Total Appropriations	\$1,406,503	\$1,416,029	\$1,289,774	\$1,289,774	(\$126,255)
Earned Revenues By Source					
Aid from Other Governments	\$29,860	\$28,140	\$24,911	\$24,911	(\$3,229)
Charges for Services	1,008,956	1,134,000	1,204,271	1,204,271	70,271
Total Revenues	\$1,038,816	\$1,162,140	\$1,229,182	\$1,229,182	\$67,042
Net County Cost	\$367,687	\$253,889	\$60,592	\$60,592	(\$193,297)
Allocated Positions	13.0	13.0	13.0	13.0	0.0
Temporary (Full-Time Equivalent)	3.5	0.6	0.0	0.0	(0.6)
Total Staffing	16.5	13.6	13.0	13.0	(0.6)

Purpose

The Sheriff's Work Programs budget includes programs that provide alternatives to incarceration for eligible individuals who have been sentenced by the Court. These programs are an effective means of reducing overcrowding in the County Jail. 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 "Sobriotor", 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

- \$42,735 Negotiated salary and benefits adjustments.
- (\$21,646) Eliminate part-time help.

Services & Supplies

- (\$20,429) Decrease fleet services costs.
- (\$145,000) Discontinue use of Community Corps Program for AWP clients.

2022620000-Sheriff-Work Programs

Law & Justice

- \$9,834 Increase in Workers' Compensation and Casualty Insurance costs.

Revenues

- \$70,271 Increase in revenue due to proposed changes in participation fees.

Program Discussion

The 2010-11 recommended Work Programs budget totals \$1,289,774, which is a decrease of \$126,255 from 2009-10. This change reflects salary and benefits adjustments, offset by elimination of part-time staff and expenses for client participation in the Community Corps Program.

The Sheriff's Office has historically utilized 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 eliminated in 2010-11. This will significantly impact the ability to monitor activities of program participants.

AWP clients will no longer be providing labor to the Community Corps (C-CORPS), which will reduce charges

to this budget for inmate oversight by C-CORPS staff and program administration. AWP workforce will be redirected to other nonprofit contracts. In order to maintain existing contractual agreements, C-CORPS labor will be provided by in-custody inmates.

Fees

Sheriff's Office staff analyzed the current method of imposing a flat daily fee for Work Program participants and found that it has a much greater impact on the poor and unemployed in the community than on those who are gainfully employed. In addition, the existing rate schedule does not generate enough revenue to make the programs self-sustaining. Therefore, the 2010-11 budget incorporates the adoption of a new fee structure known as the "sliding scale" method.

Under the proposed method of fee calculation, the existing base daily rate would remain the same in order to allow maximum participation in the program. However, for those individuals who are employed and earn an hourly wage above the base fee, the daily rate would be based on their hourly wage. Similar methodologies are used by several other counties to establish their daily Work Program participation fees.

The recommended budget includes an increase of \$70,271 in revenue as a result of this fee structure change.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Scheduled Daily Average Participants					
Alternative Work Program	137*	129*	121	118	118
Work Furlough Program	5	6	4	4	4
Electronic Monitoring Program	16	17	20	23	24
* restated					

Airport Enterprise Fund

Roads & Facilities

Susan Palmeri, Airport Director

Airport Enterprise Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$753,997	\$1,180,046	\$1,124,887	\$1,124,887	(\$55,159)
Services & Supplies	1,456,882	1,933,973	1,516,824	1,516,824	(417,149)
Other Charges	354,812	354,812	354,812	354,812	0
Fixed Assets	626,767	2,469,931	7,299,995	7,299,995	4,830,064
Total Appropriations	\$3,192,458	\$5,938,762	\$10,296,518	\$10,296,518	\$4,357,756
Earned Revenues By Source					
Taxes	\$624,866	\$625,000	\$492,000	\$492,000	(\$133,000)
Interest/Rents	36,291	40,000	15,000	15,000	(25,000)
Airport Special Revenues	2,016,197	4,328,535	8,606,348	8,606,348	4,277,813
Miscellaneous Revenues	(10,480)	500	0	0	(500)
Operating Transfers In	538,540	0	0	0	0
Fund Balance	(445,184)	628,666	940,860	940,860	312,194
Total Revenues	\$2,760,230	\$5,622,701	\$10,054,208	\$10,054,208	\$4,431,507
Net County Cost	\$432,228	\$316,061	\$242,310	\$242,310	(\$73,751)
Allocated Positions	12.0	12.0	11.0	11.0	(1.0)
Temporary (Full-Time Equivalent)	1.6	0.3	0.3	0.3	0.0
Total Staffing	13.6	12.3	11.3	11.3	(1.0)

Purpose

The Stockton Metropolitan Airport serves the commercial, corporate business, and general aviation needs of San Joaquin County. The Airport is 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

- \$26,242 Negotiated salary and benefits adjustments.
- (\$81,401) Delete Airport Maintenance Worker position.

Services & Supplies

- (\$264,158) Decrease in consultant services for Airport Master Plan and Airport Special Purpose Plan.
- (\$100,000) Decrease in promotion activities.
- \$130,955 Increase in Casualty Insurance.

Expenditure Reimbursements

- (\$104,261) Cost Allocation Plan adjustment.

Airport Enterprise Fund

Roads & Facilities

Fixed Assets

- \$7,299,995 Terminal holdroom expansion, and rehabilitation of runway and taxiways.

Revenues

- \$3,832,789 Increase in FAA grants for airport facility improvement projects.
- \$940,860 Increase in uses of reserve balance of the Airport Enterprise Fund.
- (\$162,000) Decrease in terminal concessions.
- (\$133,000) Decrease in property taxes due to decline in assessed value.

However, it will also provide major improvements to the Airport with only a 5% local match.

Having depleted the Airport's reserve in 2010-11 the Department will have a major budget shortfall for 2011-12. Unless there are significant revenue improvements, which will come from an increase in commercial and/or cargo operations, or a drastic reduction in Airport capital projects, it is anticipated that the budget shortfall will continue. The Department will continue to monitor its expenses and, if necessary, will return to the Board with proposals to address the shortfall.

Although the Airport's revenues reflect an overall increase, receipts from hangars and leases continue to decline due to a decrease in based aircraft, flight operations, property values, and the high vacancy rate at the Airport facility.

Program Discussion

The Department of Aviation's 2010-11 recommended budget totals \$10,296,518 with a General Fund contribution of \$242,310. This represents a budget increase of \$4,357,756, from 2009-10 and is primarily attributable to the capital improvement projects planned for 2010-11.

The 2010-11 recommended budget uses \$940,860 of accumulated fund balance from the Airport Enterprise Fund to provide for the local matches for FAA grants and ongoing operations. This will virtually deplete the Airport's reserve leaving little or no funds for emergencies or special projects.

General aviation revenues in particular have declined substantially. Aircraft hangar occupancy is approximately 75% of capacity and existing tenants are struggling to pay their rents. In addition, lower than normal fuel sales are reflective of the reduction in recreational and business flying. This has significantly reduced airport concession-related revenues.

Air Services

In June 2006, Allegiant Air began serving the Airport with three weekly flights to Las Vegas. Beginning summer 2010 Allegiant will be offering seven flights a week to Las Vegas.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Commercial Passengers					
Enplanements	23,508	40,536	27,467	25,481	30,000
Deplanements	23,549	40,490	27,510	25,281	30,000
Total	47,057	81,026	54,977	50,762	60,000
Aircraft Operations					
Air Carrier	483	707	461	422	500
Air Taxi	1,183	894	647	705	800
Military	3,179	1,922	2,171	3,152	3,200
General Aviation	75,549	67,369	57,602	56,192	57,000
Total	80,304	70,892	60,881	60,471	61,500

Airport Enterprise Fund

Roads & Facilities

In 2007-08, the Airport was awarded a Department of Transportation grant for small community air services. The grant, based on a 50/50 match, will fund the development or enhancement of air services. However, recent economic conditions have severely affected the airlines and their interest in expanding services. To date, no funds have been expended from the grant, which expires in December 2010. The 2010-11 budget includes \$300,000, of an available \$800,000 grant, to promote the Stockton Metropolitan Airport to potential airlines for air services to additional destinations.

Capital Improvements

The recommended budget includes approximately \$7.3 million for numerous airfield infrastructure projects to meet changes in federal regulations and to partially address the Airport's deferred maintenance. During 2010-11, Taxiways H and J will be rehabilitated; one runway and all of the taxiways will be repainted and additional signage will be added; and improvements are planned for the general aviation ramp. Construction of several concrete terminal hardstands will also be completed in 2010-11, which will provide concrete pavement support for commercial aircraft parking at the terminal ramp. In addition, an expansion is planned for the secured area of the terminal building to provide additional seating capacity and a restroom.

Funding for these projects is primarily provided by the FAA through the Airport Improvement Program, which cover approximately 95% of the costs. The remaining 5% is the required local match and is funded by the Airport Enterprise Fund. However, due to the immense number of deferred airfield maintenance projects, and aging infrastructure and equipment, it becomes increasingly difficult for the Airport to provide for the required local match.

Although the terminal chiller was recently replaced, other terminal mechanical systems and equipment have outlived their useful life and need to be replaced and upgraded in the near future. In addition, when funds become available, an

emergency generator will need to be installed in the terminal building to provide emergency electrical service to support airline service, passenger screening services, and to ensure that flights are not canceled in the event of a loss of power.

Airport Master Plan/Development

Preparation of the Airport Master Plan was initiated in February 2007 and was expected to be completed in 2009-10. However, due to a longer than expected review by FAA, the Plan is now anticipated to be finalized in September 2010.

To assist in the development of high-quality commercial, business aviation, and industrial activity, the Airport Director will continue to make formal presentations to secure prospective air cargo and passenger carriers. In addition, the Director will continue to work with the Airpark 599 master developer to provide information and make formal presentations to promote the project.

Staff Reductions/Service Impacts

The 2010-11 budget includes the deletion of an Airport Maintenance Worker position to meet the budget reduction goal. The reduced staffing level will have a negative impact on services to airport tenants and will increase the potential for aircraft safety and security concerns related to the deferred maintenance of the airfield and airport facility.

This Airport Maintenance Worker position is responsible for mowing, weed control, maintaining the safety areas of the runways and taxiways, and driving the airfield sweeper to remove foreign object debris from the airport operations area. The position also serves as a first responder for aircraft alerts and emergencies and provides assistance to the airport's tenants when they have problems related to their hangars, rental buildings, electricity, water, or other maintenance concerns. To the extent possible, this workload will be shifted to the two remaining maintenance staff.

Summary

Public Works—Road Fund

Thomas R. Flinn, *Public Works Director*

Road Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Salaries & Benefits</i>	\$16,806,797	\$18,431,497	\$18,072,199	\$18,072,199	(\$359,298)
<i>Services & Supplies</i>	11,410,830	12,950,897	13,074,713	13,074,713	123,816
<i>Other Charges</i>	14,648,087	41,530,590	38,126,200	38,126,200	(3,404,390)
<i>Fixed Assets</i>	1,606,665	148,200	154,200	154,200	6,000
<i>Operating Transfers Out</i>	24,299	0	0	0	0
<i>Total Expenditures</i>	\$44,496,678	\$73,061,184	\$69,427,312	\$69,427,312	(\$3,633,872)
<i>Expenditure Reimbursements</i>	(3,674,855)	(4,467,755)	(6,067,099)	(6,067,099)	(1,599,344)
<i>Total Appropriations</i>	\$40,821,823	\$68,593,429	\$63,360,213	\$63,360,213	(\$5,233,216)
Earned Revenues By Source					
<i>Taxes</i>	\$7,804,041	\$10,221,976	\$8,210,783	\$8,210,783	(\$2,011,193)
<i>Licenses/Permits/Franchises</i>	84,240	85,000	139,000	139,000	54,000
<i>Interest/Rents</i>	487,822	700,000	200,000	200,000	(500,000)
<i>Aid from Other Governments</i>	31,035,799	36,715,546	39,880,945	39,880,945	3,165,399
<i>Charges For Current Service</i>	687,011	887,316	1,187,840	1,187,840	300,524
<i>Miscellaneous Revenues</i>	262,292	316,700	65,600	65,600	(251,100)
<i>Operating Transfers In</i>	1,042,420	625,621	638,908	638,908	13,287
<i>Fund Balance</i>	(758,183)	18,911,425	12,957,932	12,957,932	(5,953,493)
<i>Total Revenues</i>	\$40,645,442	\$68,463,584	\$63,281,008	\$63,281,008	(\$5,182,576)
Net County Cost	\$176,381	\$129,845	\$79,205	\$79,205	(\$50,640)
Staffing					
<i>Allocated Positions</i>	212.0	199.0	188.0	188.0	(11.0)
<i>Temporary (Full-Time Equivalent)</i>	9.1	5.7	0.9	0.9	(4.8)
<i>Total Staffing</i>	221.1	204.7	188.9	188.9	(15.8)

Major Budget Changes

Revenues

- \$6,353,736 Increase in Congestion Mitigation & Air Quality program funding.
- \$2,844,260 Increase in reimbursements from other County funds.
- \$1,298,851 Increase in federal construction funds.

- (\$5,953,493) Decrease in year-end carryover fund for Road projects.
- (\$3,090,671) Decrease in Proposition 1B funds.
- (\$1,915,909) Decrease in Measure K revenue.
- (\$500,000) Decrease in interest income.
- (\$302,800) Decrease in other governmental aid due to completion of cooperative projects.

Summary

All Public Works Budgets

Thomas R. Flinn, Public Works Director

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$32,570,915	\$35,811,615	\$37,349,091	\$36,119,091	\$307,476
Services & Supplies	33,574,926	65,553,272	68,302,888	68,302,888	2,749,616
Other Charges	20,686,399	49,682,985	44,315,038	44,315,038	(5,367,947)
Fixed Assets	4,301,890	5,214,182	639,200	639,200	(4,574,982)
Total Expenditures	\$91,134,130	\$156,262,054	\$150,606,217	\$149,376,217	(6,885,837)
Expenditure Reimbursements	(12,056,573)	(14,992,304)	(17,456,675)	(17,456,675)	(2,464,371)
Total Appropriations	\$79,077,557	\$141,269,750	\$133,149,542	\$131,919,542	(\$9,350,208)
Earned Revenues By Source					
Taxes	\$13,847,972	\$15,619,654	\$13,471,975	\$13,471,975	(\$2,147,679)
Licenses/Permits/Franchises	147,624	445,000	139,000	139,000	(306,000)
Interest/Rents	1,958,638	2,097,421	899,308	899,308	(1,198,113)
Aid from Other Governments	31,582,626	39,821,248	40,151,323	40,151,323	330,075
Charges for Services	30,876,161	32,544,315	29,205,803	29,205,803	(3,338,512)
Miscellaneous Revenues	1,121,489	947,600	891,600	891,600	(56,000)
Operating Transfers In	2,349,536	495,776	559,703	559,703	63,927
Other Financing Sources	43,769	710,000	285,000	285,000	(425,000)
Fund Balance	(3,443,060)	48,106,039	46,096,345	46,096,345	(2,009,694)
Total Revenues	\$78,484,755	\$140,787,053	\$131,700,057	\$131,700,057	(\$9,086,996)
Net County Cost	\$592,802	\$482,697	\$1,449,485	\$219,485	(\$263,212)
Allocated Positions	423.0	398.0	387.0	387.0	(11.0)
Temporary (Full-Time Equivalent)	17.0	15.9	6.8	6.8	(9.1)
Total Staffing	440.0	413.9	393.8	393.8	(20.1)

This is a summary of the 20 budgets administered by the Public Works Director. These include:

- 1016000000 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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,919,784	\$3,038,621	\$2,796,101	\$2,796,101	(\$242,520)
Services & Supplies	2,256,674	2,265,213	2,233,927	2,233,927	(31,286)
Other Charges	0	100	100	100	0
Fixed Assets	14,306	140,000	150,000	150,000	10,000
Operating Transfers Out	24,299	0	0	0	0
Total Expenditures	\$5,215,063	\$5,443,934	\$5,180,128	\$5,180,128	(\$263,806)
Expenditure Reimbursements	(2,554,712)	(3,047,809)	(3,047,809)	(3,047,809)	0
Total Appropriation	\$2,660,351	\$2,396,125	\$2,132,319	\$2,132,319	(\$263,806)
Earned Revenues By Source See Public Works-Road Fund Summary Page					
Allocated Positions	29.0	27.0	24.0	24.0	(3.0)
Temporary (Full-Time Equivalent)	1.5	0.0	0.0	0.0	0.0
Total Staffing	30.5	27.0	24.0	24.0	(3.0)

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 include personnel, payroll, information services, clerical, fiscal services, and records management. Activities of the operating divisions are provided in their specific budget narratives.

- (\$292,933) Transfer two Management Analysts to Community Infrastructure Engineering and one Senior Office Assistant to Utility Districts.

Services & Supplies

- (\$25,000) Delete rent payments due to relocation of staff from leased space to Hazelton Complex.
- (\$15,700) Decrease in employee training and travel due to planned reductions.
- \$25,000 Increase in services provided by County departments based on current experience.
- (\$30,882) Cost Allocation Plan adjustment.

Fixed Assets

- \$150,000 Installation of emergency generator for Public Works complex.

Major Budget Changes

Salaries & Employee Benefits

- \$50,413 Negotiated salary and benefits adjustments.

Program Discussion

The 2010-11 proposed budget for Public Works Administration totals \$5,180,128, which is a decrease of \$263,806 from 2009-10.

3030101000—Public Works-Administration

Roads & Facilities

Road Fund Revenues

The 2010-11 Road Fund revenues are reflective of the current economic environment. Starting 2010-11, the State will replace Proposition 42 gasoline sales tax with an increase in excise tax for the Highway Users Tax Account (HUTA). The State also plans to defer a portion of HUTA payments to counties in order to meet its cash flow needs.

The State's financial situation may again impact its ability to sell infrastructure bonds, which could delay the distribution of 2009-10 Proposition 1B funds targeted for rehabilitation projects in 2010-11. The delay will impact Public Works' ability to deliver construction projects. Staff continues to seek funding opportunities and is monitoring developments at both the State and federal levels.

While project costs are down, revenues are down as well. Revenues from Measure K and gasoline sales tax remain low as a result of reduced driving by the public and more fuel-efficient vehicles. Five-year projections indicate a declining trend of discretionary revenues, while operating and maintenance expenditures continue to rise. To address the continuing revenue decline, Public Works will implement a combination of strategic actions in 2010-11 which 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. However, the lack of funding will result in project deferrals that will increase the \$400 million backlog of needed road and bridge maintenance within the County's road system and the elimination of eight Road Fund positions will result in reductions in services.

Private development activity also has continued to trend downward. The demand for applications and permits has decreased, which means reductions in plan checking, subdivision map checking, and activities related to permit reviews. This decrease translates to reduced revenues from application and permit fees and has caused a need to reorganize and transfer and/or delete positions from divisions providing those services.

Water/Flood Management Issues

Water and Delta related issues continue to be one of the County priorities. Primary issues continue to include the proposed construction of a Peripheral Canal; water supply and quality; levees that are in need of improvement; and the finalization of Flood Insurance Rate Maps by the Federal Emergency Management Agency (FEMA). Although impacts of the new legislation are unknown, significant staff participation will be needed to ensure the County's interest is protected. In addition, planning and public outreach for future special assessments to address critical water issues will begin in 2010-11.

Under FEMA's Map Modernization Program, several levees within the County were granted provisional accreditation to allow communities time to provide documentation demonstrating that levees meet federal flood protection requirements. Failure to obtain full accreditation of these levees threatens to place up to 49,000 additional parcels into a Special Flood Hazard Area, with the ensuing burden of mandatory insurance purchases for these property owners. Significant staff efforts are being expended to coordinate closely with local, State and federal agencies to minimize the impacts from the FEMA re-mapping program. Flood Management Division staff, along with Administration, are involved in several activities ranging from the coordination of flood insurance information between property owners and FEMA, to engineering studies and accelerated levee improvement projects throughout the County.

A significant future challenge is also requiring significant staff efforts. Recent legislation (SB 5) has imposed a future mandate requiring valley communities to develop a plan to achieve 200-year flood protection by 2015, or face moratoriums on future development. A \$10 million five-year feasibility study has been initiated to develop options and costs for enhanced flood protection within local communities along the lower San Joaquin River. This is a collaborative effort between the U.S. Army Corps of Engineers, the County, San Joaquin Area Flood Control Agency, the cities of Lathrop, Lodi, Manteca, and Stockton, and various local Reclamation Districts. SB 5 will require new and revised County ordinances and planning policies. This unfunded State mandate results in staff resource and funding challenges.

Being Green

Public Works continues to enhance programs of solid waste diversion and source reduction education, energy saving initiatives, elimination of toxics and pollutants from the water and air, and a continued focus on recycling with the County. Examples include the Household Hazardous Waste program; use of re-refined motor oil; variable speed drives installed in pumping stations; hybrid vehicles for enhanced fuel economy and emission reduction; construction and demolition waste recycling; recycled paint drop-off sites, and the use of sheep for fire control and weed abatement at landfills. Future enhancements being considered include a new website that will provide information on recycling, making forms, such as permit applications, available on-line; use of rubberized asphalt concrete on resurfacing projects; and conversion of landfill gas to electricity. A 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

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$604,668	\$577,803	\$849,808	\$849,808	\$272,005
Services & Supplies	204,686	180,737	296,665	296,665	115,928
Total Expenditures	\$809,354	\$758,540	\$1,146,473	\$1,146,473	\$387,933
Expenditure Reimbursements	(714,230)	(623,540)	(1,113,473)	(1,113,473)	(489,933)
Total Appropriations	\$95,124	\$135,000	\$33,000	\$33,000	(\$102,000)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$63,384	\$60,000	\$0	\$0	(\$60,000)
Charges for Services	35,693	75,000	33,000	33,000	(42,000)
Total Revenues	\$99,077	\$135,000	\$33,000	\$33,000	(\$102,000)
Net County Cost	(\$3,953)	\$0	\$0	\$0	\$0
Allocated Positions	7.0	5.0	7.0	7.0	2.0

Purpose

The Community Infrastructure Engineering Division is responsible for the County's role in the Surface Mining and Reclamation Act for quarry inspection and monitoring, Community Development Block Grants, 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, and 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 community infrastructure projects, both routine and ad hoc.

Major Budget Changes

Salaries & Employee Benefits

- \$33,391 Negotiated salary and benefits adjustments.
- \$238,614 Transfer two Management Analysts from the Administration Division.

Services & Supplies

- \$200,000 Allocated Public Works administration/support costs.
- (\$85,000) Decrease in consultant services.

Expenditure Reimbursements

- \$489,933 Increase in reimbursements for services provided to Special Districts.

Revenues

- \$(60,000) Delete revenues from licenses and permits reflecting the transfer of workload to Development Services.
- (\$42,000) Decrease in services charges based on current experience.

3030900000—Community Infrastructure Engineering

Roads & Facilities

Program Discussion

The 2010-11 recommended budget for Community Infrastructure Engineering totals \$1,146,473, which is an increase of \$387,933 from 2009-10. The budget includes the transfer of two Management Analysts from Administration to this Division in order to align resources with workload. The reorganization will streamline and enhance administration of the County's Special Districts through closer integration of the technical support and field operations units. Over the next two years, the Division will initiate and administer Proposition 218 processes for approximately 25% of the 105 Special Districts managed by the Division and work collaboratively with the Utilities Maintenance Division to develop an enhanced utility asset maintenance program.

In 2008-09, the Community Infrastructure Engineering Division hired a consultant to conduct a capital asset infrastructure study, which entailed the development of a comprehensive asset inventory system for each Special District, and a replacement and refurbishment cost database for long-term asset management.

Over the last two decades, providing utilities services have seen changes that have driven increasing capital, operation, and maintenance costs. Among these changes are the continued aging of infrastructure installed over the last century and heightened requirements associated with the

Clean Water Act and the Safe Drinking Water Act. These increased regulatory demands continue to present financial challenges to the County's small public systems for water and sewer. In response to these challenges, the Community Infrastructure Engineering Division will focus on securing sufficient revenues to assure the long-term sustainability of the Special Districts. This will require elevating each utility's rate structure as well as conducting comprehensive cost and service analyses. Proposition 218 mandates that any increase in property-related assessment rates or fees be approved by the affected property owners. Significant public outreach efforts will be required to educate customers about the necessity for revised rate structures.

Community Development Block Grant (CDBG)

The CDBG Program provides limited funding for 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. In 2009-10, Public Works received \$319,124 in American Recovery and Reinvestment Act funding through the CDBG recovery program for a storm drainage connection project. The project will correct drainage deficiencies at various intersections in the Gianone Park and Taft Park areas. Construction is anticipated to be completed in the first quarter of 2010-11.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Special Districts Engineering Support</i>					
<i>Utility System Evaluations</i>	N/A	N/A	18	18	20
<i>Special District Projects</i>	N/A	N/A	5	9	13
<i>Engineer's Reports</i>	N/A	N/A	5	15	10
<i>Development Reviews</i>	N/A	N/A	180	100	120
<i>Special Districts Administration</i>					
<i>Special District Budgets</i>	N/A	N/A	105	105	107
<i>Street Light Service Calls</i>	N/A	N/A	143	130	125
<i>Annexations</i>	N/A	N/A	0	1	2
<i>Rate Adjustments (Proposition 218)</i>	N/A	N/A	1	8	12
<i>SMARA Program</i>					
<i>Monitoring, Inspections, & Financial Assurances</i>	N/A	N/A	26	27	27

3030900000—Community Infrastructure Engineering

Roads & Facilities

Public Works also received \$455,000 from the CDBG program for the following projects which have been programmed for 2010-11:

- Storm Drain Improvements - Gianone Park Area - \$80,000
- Storm Drainage Master Plan - Mosswood Area - \$80,000
- Woodbridge Streets Improvements - Engineering Design Phase - \$275,000
- Facility Project Development - \$20,000

Surface Mining & 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 and submitted to the State by the Division.

3039900000—Community Infrastructure Program

Roads & Facilities

Manuel Lopez, County Administrator

Community Infrastructure Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$1,336,246	\$20,846,997	\$20,689,387	\$20,689,387	(\$157,610)
Operating Transfers Out	0	1,090,809	0	0	(1,090,809)
Total Appropriations	\$1,336,246	\$21,937,806	\$20,689,387	\$20,689,387	(\$1,248,419)
Earned Revenues By Source					
Interest/Rents	\$580,026	\$850,000	\$250,000	\$250,000	(\$600,000)
Charges for Services	1,703,462	2,546,175	1,916,475	1,916,475	(629,700)
Fund Balance	(947,242)	18,541,631	18,522,912	18,522,912	(18,719)
Total Revenues	\$1,336,246	\$21,937,806	\$20,689,387	\$20,689,387	(\$1,248,419)
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, regional transportation and water facilities, and the Community Development Department collects fees for fire facilities.

Major Budget Changes

Services & Supplies

- (\$50,000) Decrease in water fee distribution to Stockton East Water District due to reduced development activity and reduction in fees collected.
- (\$60,000) Decrease in Regional Transportation Impact Fee (RTIF) to San Joaquin Council of Governments (SJCOG) share distribution due to reduced development activity.

Operating Transfers

- (\$1,090,809) Delete Traffic Impact Mitigation Fees (TIMF) transfers to County Road Fund.

Revenues

- (\$600,000) Decrease in interest earnings based on current experience.
- (\$562,164) Decrease in TIMF due to the transfer of roadway segments to RTIF.

Program Discussion

The 2010-11 proposed budget for Community Infrastructure Program totals \$20.7 million, which includes the re-budgeting of \$18.5 million of carryover funds and \$2.2 million of fees anticipated to be collected in 2010-11.

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, to allow for growth and development in each area, to simplify the program for the public and administration, and to allow for greater flexibility in utilizing TIMF revenues. Additionally, due to the transfer of several roadway segments to the RTIF program, most TIMF fees were reduced. TIMF collections for future improvements occur over several years, and are used for matching other State, local, or federal funds for projects. An annual report is prepared following each fiscal year, which references projects targeted for TIMF funding.

3039900000—Community Infrastructure Program

Roads & Facilities

Since many of the projects targeted for TIMF funding are multi-year projects, fund balances that remain at the end of the year (minus administration costs) are retained in the program for completion of projects planned. As of June 30, 2009, the fund balance was \$20 million. For 2010-11, collections from the TIMF program are projected at \$657,500, with expenditures estimated at \$2,389,960 for project design and construction.

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 fees are collected from new development in the Flag City area, the original developers are reimbursed, up to a maximum of \$1.4 million. To date, reimbursements total \$1.1 million.

Regional Transportation Impact Fee

The RTIF program was adopted by the County and all cities in the County in early 2006. The fee is based on land use and is the same throughout all Cities. 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 SJCOG for highway and transit projects, respectively. Additionally, Cities are required to forward 10% of the fees they collect to the County for regional road projects.

As of June 30, 2009, the fund balance was \$4.5 million. For 2010-11, collections from the RTIF program are projected at \$742,600 and expenditures are estimated at \$136,390. At this time, no County project or participation in any City RTIF projects are identified for 2010-11. However, the Board of Supervisors did conceptually approve the use of \$1.5 million of RTIF funds for the County's share of the Arch-Sperry Road Extension Project. It is possible that withdrawal of these funds may begin in 2010-11.

Water Development

Water facilities fees, collected on behalf of the Stockton East Water District, fund the County's share of costs for the water conveyance facilities and are disbursed to Stockton East Water District on a quarterly basis. As of June 30, 2009, the fund balance was \$28,072. For 2010-11, water fee collections and disbursements are projected to be \$100,000.

3030106000—Public Works-Construction

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
<i>Expenditures</i>					
<i>Other Charges</i>	\$14,648,087	\$41,530,490	\$38,126,100	\$38,126,100	(\$3,404,390)
<i>Total Appropriations</i>	\$14,648,087	\$41,530,490	\$38,126,100	\$38,126,100	(\$3,404,390)
<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 continue to indicate a declining trend of discretionary gas and sales tax revenues over the next four 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 2009-10, construction was completed on 16 projects, totaling approximately \$13.6 million. Due to timely expenditure requirements, efforts were directed toward delivering five American Recovery and Reinvestment Act (ARRA) projects totaling \$7.5 million; eight Proposition 1B projects totaling \$3.3 million; two Surface Transportation Program (STP) projects totaling \$1.3 million; and one Measure K Congestion Relief project for \$1.5 million.

In 2010-11, additional STP, Congestion Mitigation and Air Quality (CMAQ), two Highway Bridge Program (HBP), and seven Proposition 1B projects will be completed. Construction of the State Route 132/Bird Road Interchange will begin in July 2010. This project is funded by the sale of County municipal infrastructure bonds.

Federal Programs

American Recovery & Reinvestment Act of 2009

ARRA resulted in the disbursement of economic stimulus funding that provided the County funding for capital improvement projects. There is a possibility additional

stimulus funding will be committed for highways and roads under the Jobs for Main Street Act of 2010. Congress has yet to define this program. Due to lower than expected costs on previous ARRA-funded projects, an additional project for Alpine Avenue improvements in the amount of \$455,000 has been included in the 2010-11 County budget.

Surface Transportation Program

STP 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 2009-10, environmental clearance and design was completed on the Harney Lane and Santa Fe Road Resurfacing projects, with construction scheduled for 2010-11. Design will be completed and environmental clearance will be received on the Grant Line Road resurfacing project during 2010-11 for future construction. The County's budget for 2010-11 is expected to be \$2,720,000.

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 received a grant to install a traffic signal at the intersection of Escalon-Bellota Road and Lone Tree Road. This \$665,000 project will be completed in the spring of 2011.

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 systematic preventative maintenance and the installation of scour counter measures for bridge foundations.

3030106000—Public Works-Construction

Roads & Facilities

The HBP remains financially constrained and requires the timely use of funds in the programmed years. The 2010-11 proposed allocation is \$3,580,000 for the construction of the Tully and El Rancho Road bridges with construction to begin in the summer of 2010.

Congestion Mitigation & Air Quality (CMAQ) Improvement Program

CMAQ program is for an area that does not meet the National Ambient Air Quality Standards (non-attainment areas) as well as former non-attainment areas that are now in compliance. The formula for fund distribution considers an area's population by county and the severity of its ozone and carbon monoxide problems with greater weight given to areas that have not attained both carbon monoxide and ozone standards. CMAQ funds are competitively allocated by the COG and are directed to transportation projects and programs, which reduce emissions and mitigate congestion. Public Works received CMAQ funds for six projects with construction to begin in spring 2011. The County's budget for 2010-11 is expected to be \$7,296,000.

State Programs

Proposition 1B

The Governor's 2009-10 budget accelerates the disbursement of the remaining balance of Proposition 1B funding. The County's anticipated allocation is \$8.8 million, which comes with a three-year expenditure deadline. It is anticipated that the State will release these funds through the sale of general obligation bonds in late spring 2010. The County's 2010-11 budget includes \$4,952,200 for Proposition 1B projects.

Proposition 42/Highway Users Tax Account (HUTA)

Proposition 42 funding is generated by sales tax on motor vehicle fuels and are utilized as matching funds in addition to construction contracts. In 2009-10, the State deferred the disbursement of these revenues until spring 2010. Beginning in 2010-11, the State will eliminate sales tax on gasoline (Proposition 42) and increase the excise tax (HUTA) on gasoline from 18.0 cents to 28.8 cents per gallon. The distribution of the 10.8 cent excise tax increase is anticipated to equal to the same level of Proposition 42 funding for local roads in 2010-11. Due to the deferral of 2009-10 Proposition 42 funds, project delivery will occur in 2010-11 in addition to the new HUTA 2010-11 program. The County budget for 2010-11 is \$10,013,400.

Local Transportation Fund (LTF)

The 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 COG. Beginning in 2005-06, the County received a 24 percent LTF allocation for sidewalk accessibility ramps and bus turnouts. The 2010-11 budget includes \$600,000 for accessibility ramp improvements and matching funds for projects under the Americans with Disabilities Act requirements.

State Transportation Improvement Program (STIP)

The STIP allocations programmed by the California Transportation Commission for rehabilitation projects became available in 2008-09. One project was completed in 2008-09, with two additional projects scheduled for construction in 2009-10. The 2010-11 budget includes \$1.5 million for resurfacing projects currently under design.

Local Programs

Measure K - Local Street Repair (MKLSR)

The MKLSR funds are used as local match for federal and State projects with a portion of the funding re-dedicated to meet ongoing safety and road maintenance needs. Starting in 2008-09, the County began the first 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 2010-11 budget includes \$3,564,000 in MKLSR 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. Multiyear engineering efforts are being directed to the delivery of the Lower Sacramento Road Improvement project from Pixley Slough to Harney Lane curve. The Pershing Avenue Widening project construction is scheduled to begin in spring 2011. The 2010-11 budget includes \$3,288,000 in MKCR funds.

3030108000—Public Works-Development Services

Roads & Facilities

Thomas R. Flinn, Public Works Director

Road Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,342,886	\$1,454,302	\$818,786	\$818,786	(\$635,516)
Services & Supplies	936,102	901,989	145,048	145,048	(756,941)
Operating Transfers Out	0	0	0	0	0
Total Expenditures	\$2,278,988	\$2,356,291	\$963,834	\$963,834	(\$1,392,457)
Expenditure Reimbursements	(195,843)	(513,976)	(209,630)	(209,630)	304,346
Total Appropriations	\$2,083,145	\$1,842,315	\$754,204	\$754,204	(\$1,088,111)
Earned Revenues By Source	See Public Works - Road Fund Summary Page				
Allocated Positions	17.0	14.0	8.0	8.0	(6.0)

Purpose

The Development 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 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.

- (\$50,000) Decrease in reimbursements from Airport Enterprise Fund based on anticipated service requests.

Program Discussion

The 2010-11 Development Services budget totals \$963,834, which is a decrease of \$1,392,457 from 2009-10. The decrease is primarily attributable to the reorganization of Transportation Planning function to the Engineering Division.

Salaries & Employee Benefits

- \$60,634 Negotiated salary and benefits adjustments.
- (\$696,150) Transfer Transportation Planning staff to Engineering Division. These include Engineering Services Manager, Management Analyst, Environmental Coordinator, Engineer, Associate Planner, and Senior Planner.

Services & Supplies

- (\$722,000) Transfer professional services costs to Engineering Division due to reorganization.

Expenditure Reimbursements

- (\$283,000) Decrease in reimbursements from Transportation Impact Mitigation and Regional Transportation Impact Fee programs due to reorganization.

Private Development

Private Development activity has continued to trend downward due to the declining economy and housing market. The Private Development workload consists predominately of commercial and industrial development; residential work is minimal with most activities resulting from approvals from previous years. There has also been a steady workload on encroachment permit reviews. Proposed fee increases will allow the Division to achieve full-cost recovery. The Division is involved in several non-fee supported activities, such as meeting with the development community regarding future projects.

Public Services

Public Services plays a leadership role in the application of programs affecting development projects. The County's Storm Water Quality Control program will result in 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

3030108000—Public Works-Development Services

Roads & Facilities

environmentally-friendly approach to development. Public Services will assist in the application of those programs as lead contact with developers affected by these programs. In addition, with growing right-of-way maintenance costs, the County is evaluating alternative methods of funding the maintenance of future local roads resulting from new developments.

The Public Services Division will continue to coordinate with the Community Development Department, to a limited extent, to update the San Joaquin County General Plan and Development Code. There will be continued interaction with the cities as their urban growth patterns drive the demand for utilities and transportation facilities to serve their urban development. The review of city development projects, environmental documents, and Local Agency Formation Commission applications are necessary to protect the County's investment in its infrastructure and minimize impacts upon adjacent unincorporated interests.

Standard encroachment and transportation permits are also a significant work activity of the Division's workload. While the demand for these has decreased compared to

last fiscal year, special or larger scale encroachment projects have increased slightly.

For 2010-11, Public Works will increase utilization of the ACCELLA computerized permit system. This system has improved efficiency and tracking of permits, fee processing, development applications, agreements, and other fee programs. The use of the system is a valuable tool to manage cost recovery efforts.

Departmental Reorganization

The Transportation Planning Division, once part of the Development Services budget, is recommended to move to the Public Works Engineering budget. The recommended reorganization is expected to improve efficiencies, coordination, and communication. However, due to maintaining remaining Development Services staff at base levels, the public may potentially have to wait longer for approvals as development activity increases. Other services that may be affected include the ability to meet with developers, provide historical research information on Public Works facilities, respond to outside agency inquiries and other various tasks that lack a fund source.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Public Services					
<i>Comm. Development Referral Reviews</i>	317	361	291	215	205
<i>Improvement Plan Reviews</i>	4	4	43	40	38
<i>Transportation Permits</i>	2,423	2,341	1,804	1,542	1,330
<i>Encroachment Permits</i>	581	496	342	322	300
<i>Plot Plans</i>	86	50	0	0	0
<i>Building Permit Clearance Forms</i>	383	368	348	300	275
<i>Building Permit Release Forms</i>	1,820	962	983	804	750
<i>Business Licenses Issued</i>	395	395	321	320	310
<i>Will-Serve Letters Issued</i>	104	47	35	0	0
<i>Annexations Processed</i>	3	3	1	1	1
<i>Irrevocable Offer of Dedication/ Deferred Frontage Impr. Agrmt.</i>	20	20	18	18	16
<i>Certificate of Compliance</i>	N/A	5	34	12	9

3030103000—Public Works-Engineering

Roads & Facilities

Thomas R. Flinn, Public Works Director

Road Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,512,128	\$6,172,235	\$6,769,923	\$6,769,923	\$597,688
Services & Supplies	2,689,270	3,089,614	4,908,186	4,908,186	1,818,572
Fixed Assets	10,008	8,200	4,200	4,200	(4,000)
Total Expenditures	\$8,211,406	\$9,270,049	\$11,682,309	\$11,682,309	\$2,412,260
Expenditure Reimbursements	(165,918)	(93,220)	(2,044,260)	(2,044,260)	(1,951,040)
Total Appropriations	\$8,045,488	\$9,176,829	\$9,638,049	\$9,638,049	\$461,220
Earned Revenues By Source See Public Works - Road Fund Summary Page					
Allocated Positions	60.0	60.0	63.0	63.0	3.0
Temporary (Full-Time Equivalen	2.8	2.3	0.0	0.0	(2.3)
Total Staffing	62.8	62.3	63.0	63.0	0.7

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.

- (\$35,446) Decrease in planned use of Fleet Services.
- (\$99,604) Decrease in Workers' Compensation and Casualty Insurance costs.

Fixed Assets

- \$4,200 Global positioning system data collector.

Expenditure Reimbursements

- \$2,014,260 Increase in reimbursements from other transportation funds due to project delivery schedules.

Major Budget Changes

Salaries & Employee Benefits

- \$263,479 Negotiated salary and benefits adjustments.
- \$696,150 Transfer six Transportation Planning positions from Development Services.
- (\$265,627) Delete three vacant positions.
- (\$96,314) Delete extra-help due to reduced need.

Services & Supplies

- \$1,940,000 Increase in professional engineering services due to the consolidation of the Transportation Planning Division into Engineering and delivery of major projects.

Program Discussion

The 2010-11 recommended Public Works-Engineering budget totals \$11,682,309, which is an increase of \$2,412,260 from 2009-10. The increase is primarily due to the use of consultants for design and construction engineering of major projects, as well as the consolidation of Transportation Planning with Engineering Services. The consolidation will result in moving six positions from the Development Services Division.

In 2010-11, the objective is to award 31 contracts. These include one federal stimulus project, two Surface Transportation Program projects, one High-Risk Rural Road safety project, six Congestion Mitigation Air Quality projects, three Highway Bridge Program projects, one Traffic

3030103000—Public Works-Engineering Roads & Facilities

Impact Mitigation Fee project, nine Proposition 1B projects, seven Proposition 42 projects, one Measure K Congestion Relief project, and one Road District project.

State Budget

The 2009-10 adopted State budget accelerates disbursement of \$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. Public Works anticipates to receive approximately \$8.8 million in 2010. The timing and amount will depend on the State's cash flow and its ability to sell general obligation bonds. These funds are expected to be provided to local agencies in mid-2010 upon approval of project listings. Action was taken by Public Works staff in March 2010 to define the LSR Program. 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.

Currently, the State is suffering from a severe budget shortfall, which resulted in delayed disbursement of 2009-10 Proposition 42 (Prop 42) funds through spring 2010, as well as the Prop 42 funds that will be targeted for expenditure in 2010-11.

The infusion of the economic stimulus and Proposition 1B 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 to the poor economy and the increasing fuel efficiency of vehicles, causing a decrease in revenue. Currently, the State is again proposing to defer gas tax allocations to cities and counties. While gas tax is not used for capital projects, the program will be impacted as other discretionary transportation funds will be diverted to

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Projects Designed & Constructed</i>	35	39	21	18	33
<i>Traffic Engineering Studies</i>	186	138	105	176	180
<i>Permits Inspected</i>	581	496	344	340	340
<i>Subdivisions Inspected</i>	14	3	1	1	N/A
<i>Bridges Inspected</i>	61	81	90	87	64
<i>Property Acquisitions/Dispositions</i>	5	12	7	17	16
<i>Property Appraisals</i>	17	13	11	13	16
<i>Property Abandonments</i>	0	4	2	3	8
<i>Environmental Referrals</i>	N/A	N/A	68	40	40
<i>Environmental Coordinations</i>	N/A	N/A	67	50	42
<i>Development Traffic Impact Studies</i>	N/A	N/A	6	4	4
<i>San Joaquin Council of Governments Participations</i>	N/A	N/A	8	7	5
<i>CalTrans Participations</i>	N/A	N/A	9	6	5
<i>Other Agency/City Participations</i>	N/A	N/A	8	6	9
<i>Internal Transportation Studies</i>	N/A	N/A	2	5	5

3030103000—Public Works-Engineering

Roads & Facilities

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 federal taxes on gasoline and diesel fuel of 18.4 cents per gallon and 24.4 cents per gallon, respectively. These rates have not changed since 1997 and are inadequate to properly fund transportation needs.

The current Act expired September 30, 2009, but has continued under multiple short-term extensions. 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 81% of the Statewide road system.

Public Works has completed design and environmental work for both the Tully Road Bridge Replacement and El Rancho Road Bridge projects, and construction is anticipated in July 2010. Work will also include preliminary design, environmental, and right-of-way activities for three additional projects under the Highway Bridge Program and six projects under the Bridge Preventative Maintenance Program.

The Regional Surface Transportation Program funds are distributed to local agencies for discretionary use on the local roadway system. In 2009-10, design and environmental was completed on the Harney Lane and Santa Fe Road Resurfacing projects with construction scheduled in 2011. Work will also include design and environmental for the Escalon-Bellota Road Resurfacing project in 2011.

The County received one SAFETEA-LU grant under the High-Risk Rural Road program for traffic signal improvements at the intersection of Escalon-Bellota Road and Lone Tree Road, scheduled for construction in spring 2011. The County also received a grant under the federal Highway Safety Improvement Program for turn lane and safety improvements on Lower Sacramento Road between UPRR railroad tracks and Collier Road. Design and environmental activities will occur in 2010-11.

The McHenry Avenue Corridor Improvements Project should complete its environmental clearance efforts in fall 2010 and enter into final design. The Woodward Island

Bridge Project will continue to progress through the environmental clearance process. 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 third year, approximately 2.5% below 2009-10. A portion of these funds are allocated to the LSR program. 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.

Work will continue for preliminary design, environmental and public outreach for the Thornton Community Improvement Study funded under a Measure K Renewal Smart Growth Incentive Program. The project is to develop alternatives to improve traffic flow; reduce speeds; enhance safety for pedestrians and bicyclists; and promote the overall aesthetic of the central district area of Thornton. Work will also be finalized for the Measure K funded Countywide Master Bike Plan.

The Lower Sacramento Road Improvements from Pixley Slough to Harney Curve project work will consist largely of design, formation of an underground utilities district, and the right-of-way acquisition process, with 26 partial acquisitions anticipated.

Lastly, the final design for the Pershing Avenue Widening Project will be completed in 2010, with construction anticipated in spring 2011. The project will require significant coordination with the City of Stockton as the City implements its final phase of the Hammer Lane Widening project.

Program Activities

The feasibility study for the Lower Sacramento Road Grade Separation Modification Project near Woodson Road was completed in 2009-10. As part of the study development, several near-term safety improvements were identified and funding was secured to deliver them. Public Works was successful in securing nearly \$600,000 in federal Highway Safety Improvement Program funds to deliver the near-term safety improvements. Additional funds will be sought during 2010-11 to begin the environmental clearance efforts for the ultimate grade separation modification or replacement project. The final design of Benjamin Holt Drive Improvements (Lincoln Center) will also be completed in 2011 under the Transportation Impact Mitigation Fee program.

3030103000—Public Works-Engineering Roads & Facilities

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, State bond and federal stimulus finding, and the corresponding increase in regional traffic on County roads and State highways have triggered a number of projects from other agencies that require an enhanced level of planning, design, and construction oversight to protect the County's interests. The Department will continue to pursue competitive transportation funding opportunities, as well as non-road opportunities such as Community Development Block Grant and Solid Waste Enterprise Fund projects.

The Department's improvement and preservation strategies include:

- Continue limited support to the Community Development Department on the transportation/circulation element of the General Plan.
- Continue maintaining bridge inventory and inspection date 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 and other agencies.
- 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.
- Protect the County's transportation interests through collaborative efforts with Caltrans, the San Joaquin Council of Governments, and the cities.
- Provide environmental compliance services for the Department and coordinate environmental reviews of outside agency projects.
- Administer development-related traffic studies and manage the Regional Transportation Impact Fees and Transportation Impact Mitigation Fee programs.

2023040000—Flood Management

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$702,520	\$859,972	\$901,365	\$901,365	\$41,393
Services & Supplies	3,686	1,893	3,585	3,585	1,692
Total Expenditures	\$706,206	\$861,865	\$904,950	\$904,950	\$43,085
Expenditure Reimbursements	(709,004)	(861,865)	(904,950)	(904,950)	(43,085)
Total Appropriations	(\$2,798)	\$0	\$0	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	(\$2,798)	\$0	\$0	\$0	\$0
Allocated Positions	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

- \$41,393 Negotiated salary and benefits adjustments.

Expenditure Reimbursements

- \$46,907 Increase in reimbursement from District.

Program Discussion

In October 2009, FEMA issued revised Flood Insurance Rate Maps (FIRMs) for San Joaquin County. The new FIRMs increase the number of parcels located in Special Flood Hazard Areas by 4,873. The Division is continuing its verification and analysis of the new maps, and where warranted, will submit formal requests for map changes to FEMA.

The Division is also working to satisfy the requirements of FEMA's Provisionally Accredited Levee ("PAL") agreements, which were signed in 2007. These agreements require the County to substantiate its claims, by August 2010, that specified levee segments provide 100-year flood protection. Failure to re-accredit levees could result in the placement of up to 49,000 additional parcels in Special Flood Hazard Areas, leading to highly restrictive construction requirements, and mandatory flood insurance for property owners with federally-regulated mortgages.

Senate Bill 5 (SB 5) was enacted in 2007. This legislation imposes wide-reaching mandates on Central Valley communities, including strict requirements for new development within floodplains. Failure to adopt a plan by 2015, to achieve 200-year flood protection by 2025, will result in the imposition of development moratoriums on local communities. The District has been participating in the Lower San Joaquin River Feasibility Study with the U.S. Army Corps of Engineers, the State, and San Joaquin Area Flood Control Agency (SJAFC). This urban flood protection study is a critical step in developing State and federal funding eligibility for local flood protection enhancement projects. A collaborative effort is underway

2023040000—Flood Management Roads & Facilities

to develop community floodplain management standards that will facilitate meeting SB 5 requirements. Flood Protection Technical Advisory Committee meetings continue

to foster cooperation and information-sharing among various reclamation districts, cities, the Port of Stockton, SJAFCA, and the County.

Workload Data

	<u>Actual</u>			<u>Est./Act.</u>	<u>Projected</u>
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<i>Floodplain Management</i>	200	4,585	6,828	8,310	7,500
<i>Encroachment Permits and Enforcement*</i>	N/A	2,125	1,176	1,494	1,750
<i>Flood Protection Planning and Studies</i>	N/A	140	812	1,291	1,500
<i>Levee Improvement Coordination & Reports</i>	200	500	3,050	2,535	2,750
<i>Review Outside Agency Permits, Environmental Documents, Development Reviews</i>	600	1,550	318	220	250
<i>Channel Maintenance / Levee Maintenance Inspections</i>	50	160	274	142	250

* New category effective 2007-08

3030105000 — Public Works-Road Maintenance

Roads & Facilities

Thomas R. Flinn, Public Works Director

Road Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$7,031,999	\$7,766,339	\$7,687,389	\$7,687,389	(\$78,950)
Services & Supplies	5,528,784	6,694,081	5,787,552	5,787,552	(906,529)
Fixed Assets	1,582,351	0	0	0	0
Total Expenditures	\$14,143,134	\$14,460,420	\$13,474,941	\$13,474,941	(\$985,479)
Expenditure Reimbursements	(758,382)	(812,750)	(765,400)	(765,400)	47,350
Total Appropriations	\$13,384,752	\$13,647,670	\$12,709,541	\$12,709,541	(\$938,129)
Earned Revenues By Source See Public Works - Road Fund Summary Page					
Allocated Positions	106.0	98.0	93.0	93.0	(5.0)
Temporary (Full-Time Equivalent)	4.8	3.4	0.9	0.9	(2.5)
Total Staffing	110.8	101.4	93.9	93.9	(7.5)

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

- \$332,813 Negotiated salary and benefits adjustments.
- (\$322,456) Delete two vacant Equipment Operators, one vacant Tree Crew Worker, and two vacant Maintenance Worker positions.
- (\$89,307) Decrease in extra-help.

Services & Supplies

- (\$600,000) Decrease in equipment repair and diesel fuel expenses due to retirement of equipment.
- (\$208,500) Decrease in rents and equipment leases based on anticipated reduced service levels.
- (\$57,500) Decrease in travel and training due to reduced workforce.
- (\$30,000) Reduction in services for the Roadside Debris Program.
- \$167,511 Increase in Casualty Insurance costs.
- (\$95,752) Decrease in material costs reflecting reduction in Road District preventative maintenance activities.

Expenditure Reimbursements

- \$47,350 Decrease in cost reimbursements due to decreased service levels.

Program Discussion

The Road Maintenance Division is primarily funded from State gas tax revenues. The County share of this revenue source, approximately 3 cents per gallon of gasoline, has not increased since 1995. Since then automobiles have

3030105000 — Public Works-Road Maintenance

Roads & Facilities

become significantly more fuel efficient, resulting in a reduction in road maintenance revenues. This declining revenue source combined with increasing costs for labor, materials, equipment operation/replacement, liability insurance and environmental compliance, means fewer resources available to protect and preserve the County's roadway and bridge infrastructures. The current economic climate has further impacted Road District property taxes, Measure K sales tax and gas tax revenues; resulting in a significant funding shortfall for road and bridge maintenance.

The funding shortfalls necessitate further staffing reductions. The recommended budget proposes eliminating five positions, and reducing funding for temporary seasonal employees. This represents a reduction of 13 positions over the last two years, and will result in delayed response times to constituents' requests for service, and significant reduction in the following lower-priority maintenance services.

- After-hours requests for service
- Roadway surface restoration projects
- Roadside debris removal
- Street sweeping

- Roadside vegetation control
- Ditch cleaning

To limit material costs, Road District preventative maintenance programs were deferred during 2009-10, and are proposed for reduction by approximately 40% from 2008-09 levels in 2010-11. The reductions will be a decrease in current discretionary service levels and an increase in the backlog of deferred County road and bridge maintenance needs, currently valued at approximately \$400 million. While saving money in the short-term, this may ultimately lead to increased overtime costs due to expected future increased repair and maintenance activities.

Replacement of aging, inefficient and environmentally noncompliant heavy equipment remains a critical challenge. Lacking sufficient funding, planned equipment replacement continues to be deferred. Where practical, the retirement or retrofit of some older pieces of fleet equipment is being considered. Limited funding is recommended for leasing key pieces of equipment to spread the acquisition costs over several budget years. Six diesel retrofits are planned in 2010-11 to meet clean air mandates.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Maintenance Reconstruction (miles)</i>	9	9	10	0	6
<i>Chip-Sealing (miles)</i>	170	182	182	0	77
<i>Shoulder Weed Control (miles)</i>	2,650	2,400	1,012	500	500
<i>Shoulder Maintenance (miles)</i>	280	260	290	300	200
<i>Traffic Sign Maintenance (each)</i>	16,894	14,674	14,461	14,000	14,000
<i>Pavement Striping (miles)</i>	2,024	1,998	1,831	1,800	1,500
<i>Pavement Legends (each)</i>	7,004	7,483	3,456	2,000	3,000
<i>Raised Pavement Markers (each)</i>	51,017	51,578	40,507	25,000	20,000
<i>Tree Maintenance (each)</i>	2,258	1,985	2,533	2,000	2,000
<i>Roadside Mowing (miles)</i>	850	1,066	1,405	1,550	1,000
<i>Sidewalk Repair (square feet)</i>	5,081	7,592	200	5,000	5,500

2023060000—Water Resources

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$665,949	\$887,958	\$2,164,816	\$934,816	\$46,858
Services & Supplies	3,557	2,636	2,392	2,392	(244)
Total Expenditures	\$669,506	\$890,594	\$2,167,208	\$937,208	\$46,614
Expenditure Reimbursements	(634,347)	(890,594)	(937,208)	(937,208)	(46,614)
Total Appropriations	\$35,159	\$0	\$1,230,000	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$35,159	\$0	\$1,230,000	\$0	\$0
Allocated Positions	6.0	8.0	8.0	8.0	0.0
Temporary (Full-Time Equivalent)	0.5	0.0	0.0	0.0	0.0
Total Staffing	6.5	8.0	8.0	8.0	0.0

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 County Service Area 54 (CSA 54).

Major Budget Changes

Salaries & Employee Benefits

- \$46,858 Negotiated salary and benefits adjustments.

Expenditure Reimbursements

- \$50,437 Increase in reimbursements from special districts.

Program Discussion

In 2010-11, the Water Resources Division will continue to fulfill the objectives set forth by the Board of Supervisors' Strategic Plan to Meet Water Needs and through other more recent direction. Priorities will focus on regional

planning for Countywide water issues, development of water rights, and new surface water supply and quality for future water resource sustainability in San Joaquin County and the Delta. Additionally, the Division will maintain responsibility for administering the County's NPDES Municipal Stormwater Program.

Delta Initiatives - 5-Delta Counties Coalition

Water-related issues continue to be one of the County's priorities. Issues include a recently approved Delta Legislation Package comprised of a bond proposal for water infrastructure and four policy bills related to development of the Delta Stewardship Council, a comprehensive Delta Plan, groundwater monitoring, water conservation, and illegal Delta diversion enforcement. Although impacts of the new State legislation are unknown, significant staff participation will be needed to ensure the County's interests are protected.

The declining health of the Sacramento-San Joaquin River Delta continues to be a central Statewide issue. The Bay-Delta Conservation Plan (BDGP) process continues to promote the Peripheral Canal as the preferred conservation measure for the recovery of fish for Delta export reliability and is currently in the process of preparing environmental documentation for construction of a Peripheral Canal. The 5-Delta Counties Coalition (DCC), comprised of Contra Costa, Sacramento, Solano, Yolo, and San Joaquin counties, was formed to advocate with one voice on behalf of the affected local governments, and the four million residents of the Delta, and will continue to cooperatively work

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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. Public Works has taken a leadership role in support of the Board's positions, and is committed to continuing this role; however, funding for this effort has not been identified. The Division will continue its support as long as budgetary capability exists and also engage County Counsel, Office of Emergency Services, Community Development, Agricultural Commissioner, the County Administrator's Office, and other County departments that will be impacted by the ongoing activities in the Delta.

During 2010-11, the Division will work with other local and regional agencies to protect and defend the County water interests to have access to water supplies of adequate quantity and quality for the social, environmental, and economic benefit of the San Joaquin County region. 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 2009-10, \$483,000 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 mid-2010. Phase 4 consists of a programmatic environmental analysis study. 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, emphasis must be placed on progress towards completion of the

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Grant Application Submittals</i>	6	5	4	5	5
<i>Conduct Groundwater Monitoring Investigations</i>	109	488	582	635	635
<i>Support & Attend Water Resources Related Commission, Committee, & Board Meetings</i>	72	61	75	80	85
<i>Prepare Specified Project Tasks, Technical Memoranda, Project Feasibility Analysis, Legislative Platforms, & Assessments</i>	66	68	67	70	70
<i>Prepare Water Resources Project Implementation Plans</i>	3	5	5	5	5
<i>Manage Water Resources Interaction & Attend Meetings with County, State and Federal Agencies</i>	132	139	166	197	200
<i>Review Environmental and Permit Applications</i>	112	124	114	108	102
<i>Industrial Site Inspections</i>	0	2	12	8	8
<i>Enforcement Actions</i>	0	0	15	15	15
<i>Complaint Response</i>	0	5	24	30	32
<i>Public Outreach Activities</i>	0	37	40	50	50

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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 /Environmental Impact Statement. Completing 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 I Feasibility Study and California Environmental Quality Act (CEQA) compliance studies which began in December 2007 for the County's American River Water Right Application 29657. Completion is expected in 2010. The Board approved \$1,250,000 in 2008-09 to initiate the Phase 2 CEQA Environmental Documentation dependent on the approval of the Phase 1 Feasibility Study. 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 Proposition 50 funds through grants and direct financial assistance from the State Department of Water Resources (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 sunset 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 2010-11, 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. This will facilitate additional recharge and extraction studies concerning changes in water quality and the hydro/geo-dynamics of aquifer storage and recovery.

National Pollutant Discharge Elimination System Municipal Stormwater Program

A major work effort for the Division in 2010-11 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 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), which was approved by the Regional Board in October 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. Due to increased requirements of the NPDES Municipal Stormwater Phase I Permit, long-term sustainability of County Service Area 54 funding is projected to be insufficient to fund these efforts. This may require conducting a Proposition 218 balloting process within the next few years.

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.

At this time, NPDES Phase II is an unfunded mandate. In 2010-11, the Division will continue to pursue long-term

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Roads & Facilities

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 Works Director has submitted a supplemental request totaling \$1,230,000 to establish and support a San Joaquin County Delta Task Force. The stated purpose of the Task Force is to develop and implement a strategy for San Joaquin County to continue to protect and preserve its interests in the Delta and win its overall effort to defeat the Peripheral Canal. Based on the budget proposal submitted by the Public Works Director, funding for this request would be used to add an Executive Director, pay for consultants and legal counsels who will assist in the activities of the Task Force, and reimburse various County departments for staff time in support of the Task Force. The cost breakdown of the request is as follows:

<i>Delta Task Force Executive Director</i>	\$200,000
<i>Special Water Counsel & Advocacy</i>	300,000
<i>Engineering/Consulting Services</i>	55,000
<i>Reimbursement to County Departments</i>	
<i>County Administrator</i>	125,000
<i>County Counsel</i>	125,000
<i>Sheriff-Coroner</i>	25,000
<i>Public Works</i>	250,000
<i>Community Development</i>	75,000
<i>Office of Emergency Services</i>	25,000
<i>Agricultural Commissioner</i>	<u>50,000</u>
<i>Total Supplemental Request</i>	\$1,230,000

The Board of Supervisors has previously stated its priority to protect the Delta. San Joaquin County as well as other counties in the environs of the Delta have long recognized the value of the ag-business community in the Delta. The economic benefits extend well beyond the farmland threatened by a peripheral canal or other Delta water conveyance system. The proposed program would greatly enhance the County's leadership. It is recommended that other benefitting entities be enlisted in funding the effort.

Due to budgetary constraints, funding for this request has not been included in the recommended 2010-11 budget.

3031300000-3031700000—Road Districts

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Districts	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Road District 1	\$127,967	\$2,653,274	\$3,114,734	\$3,114,734	\$461,460
Road District 2	527,649	1,909,842	2,434,903	2,434,903	525,061
Road District 3	966,994	640,417	980,927	980,927	340,510
Road District 4	2,821,716	4,036,875	5,718,933	5,718,933	1,682,058
Road District 5	1,315,794	4,862,386	5,823,384	5,823,384	960,998
Total Appropriations	\$5,760,120	\$14,102,794	\$18,072,881	\$18,072,881	\$3,970,087
Earned Revenue by Source					
Taxes	\$6,043,931	\$5,397,678	\$5,261,192	\$5,261,192	(\$136,486)
Interest/Rents	190,497	70,621	83,908	83,908	13,287
Aid from Other Governments	66,868	63,424	56,276	56,276	(7,148)
Charges for Services	500	500	500	500	0
Miscellaneous Revenues	326	0	0	0	0
Fund Balance	(542,002)	8,570,571	12,671,005	12,671,005	4,100,434
Total Revenues	\$5,760,120	\$14,102,794	\$18,072,881	\$18,072,881	\$3,970,087
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.

- 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.

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:

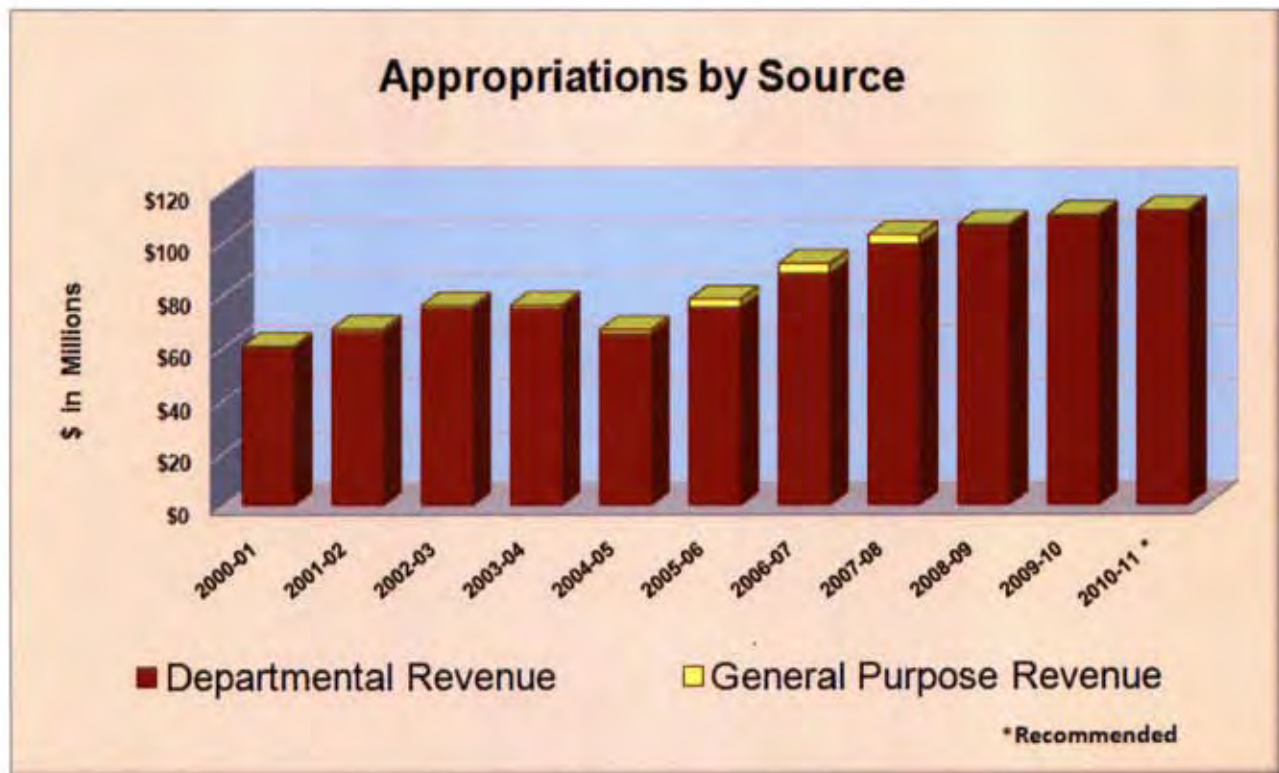
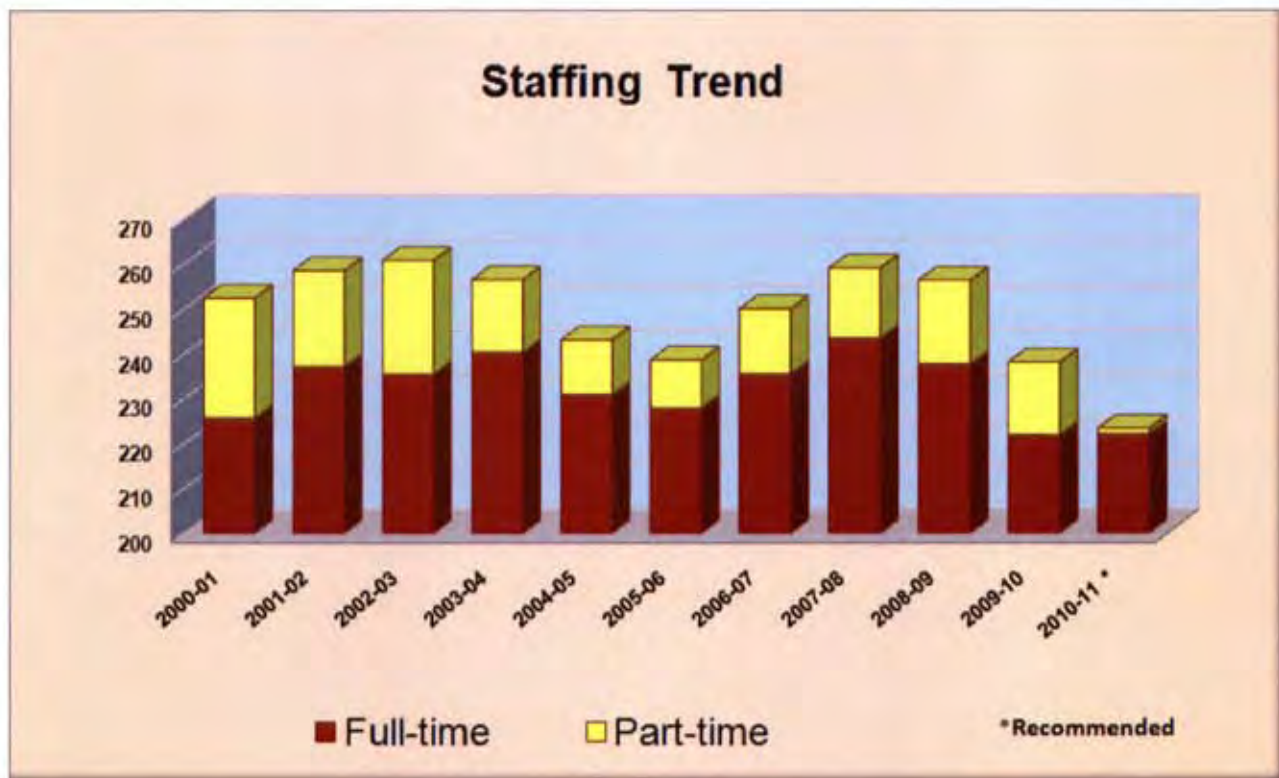
Due to anticipated budget constraints in 2009-10, several scheduled projects were deferred, resulting in an additional available fund balance of approximately \$3.9 million for 2010-11. As a result of the housing market crisis, a 3% decline in property tax revenues is anticipated in 2010-11. In general, the decline of revenues will result in less materials and supplies for road maintenance activities. In addition, Public Works will continue to monitor legislative action taken to address State budget shortfalls. Possible revenue impacts will determine if resources are available to deliver the proposed road district work program. The reduction of resources and project deferrals will continue to increase the deferred maintenance backlog.

Roads & Facilities Appropriations

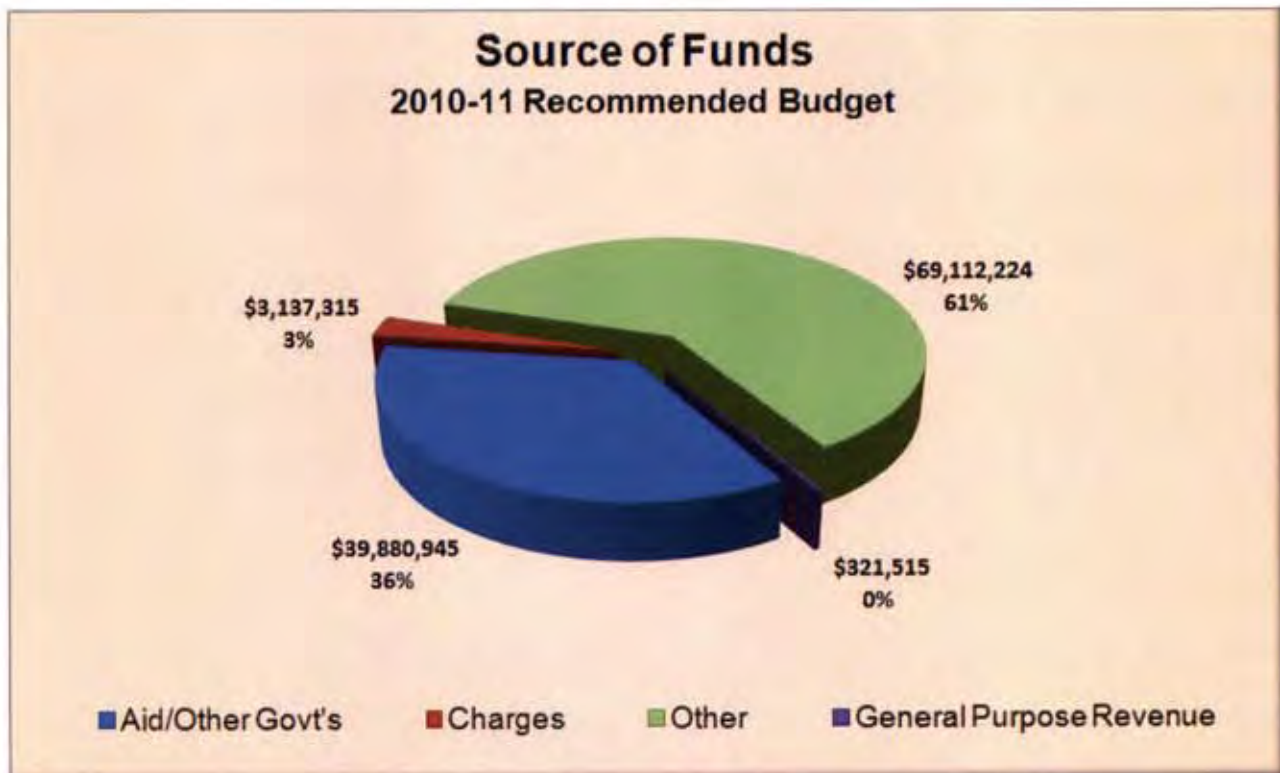
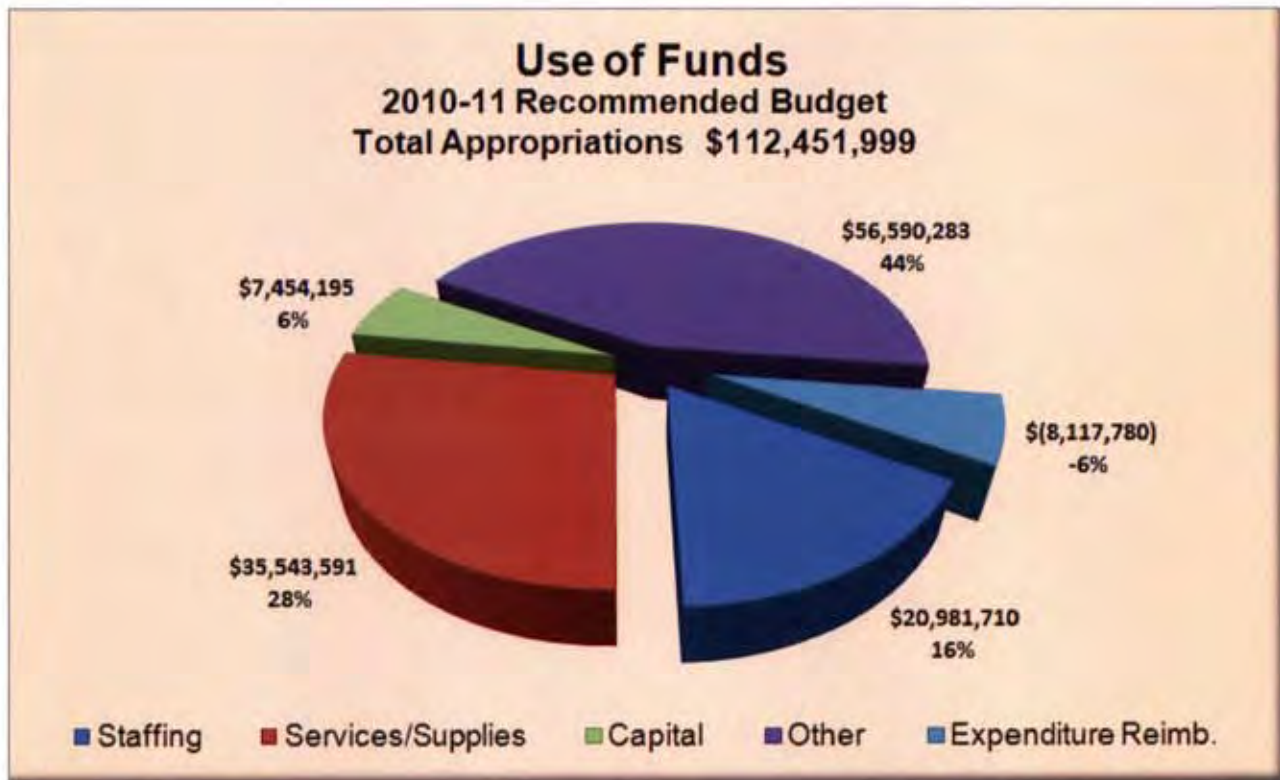
			Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Public Works							
2023060000	Water Resources	E-20		\$0	\$1,230,000	\$0	\$0
3030101000	Administration	E-6		2,396,125	2,132,319	2,132,319	(263,806)
3030103000	Engineering	E-8		9,176,829	9,638,049	9,638,049	461,220
3030105000	Road Maintenance	E-12		13,647,670	12,709,541	12,709,541	(938,129)
3030106000	Construction	E-14		41,530,490	38,126,100	38,126,100	(3,404,390)
3030108000	Development Services	E-16		1,842,315	754,204	754,204	(1,088,111)
3030900000	Community Infrastructure - Engineering	E-24		135,000	33,000	33,000	(102,000)
Road Districts							
3031300000	Road District #1	E-27		2,653,274	3,114,734	3,114,734	461,460
3031400000	Road District #2	E-27		1,909,842	2,434,903	2,434,903	525,061
3031500000	Road District #3	E-27		640,417	980,927	980,927	340,510
3031600000	Road District #4	E-27		4,036,875	5,718,933	5,718,933	1,682,058
3031700000	Road District #5	E-27		4,862,386	5,823,384	5,823,384	960,998
3039900000	Community Infrastructure	E-28		21,937,806	20,689,387	20,689,387	(1,248,419)
9230901000	Airport Enterprise Fund	E-30		5,938,762	10,296,518	10,296,518	4,357,756
Total - Roads & Facilities				\$110,707,791	\$113,681,999	\$112,451,999	\$1,744,208

Roads & Facilities

Statistical Summary



Roads & Facilities Statistical Summary



Southern Water Internal Service Fund

Roads & Facilities

Manuel Lopez, County Administrator

Southern Water ISF	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 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>	\$6,053	\$0	\$0	\$0	\$0
<i>Charges for Services</i>	165,616	57,335	57,335	57,335	0
<i>Total Revenues</i>	\$171,669	\$57,335	\$57,335	\$57,335	\$0
Revenues Over/(Under) Expens.	(\$114,334)	\$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

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$201,120,825	\$198,819,274	\$192,728,890	\$191,531,515	(\$7,287,759)
Services & Supplies	136,077,319	131,081,891	127,381,803	127,368,403	(3,713,488)
Other Charges	9,995,181	11,291,348	10,426,616	10,426,616	(864,732)
Fixed Assets	4,497,984	4,996,177	3,705,000	3,705,000	(1,291,177)
Total Expenditures	\$351,691,309	\$346,188,690	\$334,242,309	\$333,031,534	(\$13,157,156)
Expenditure Reimbursements	(12,307,906)	(15,910,653)	(14,784,377)	(14,784,377)	1,126,276
Total Appropriations	\$339,383,403	\$330,278,037	\$319,457,932	\$318,247,157	(\$12,030,880)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$10,495	\$222,732	\$213,000	\$213,000	(\$9,732)
Interest/Rents	22,507	25,000	25,000	25,000	0
Aid from Other Governments	126,713,840	130,511,170	128,239,058	128,029,147	(2,482,023)
Charges for Services	140,443,885	153,569,120	148,810,754	148,810,754	(4,758,366)
Miscellaneous Revenues	276,440	167,403	508,524	508,524	341,121
Transfer from Reserves	25,082,012	0	0	0	0
Operating Transfers In	9,212,382	8,823,581	8,333,399	8,333,399	(490,182)
Fund Balance	1,763,293	0	0	0	0
Total Revenues	\$303,524,854	\$293,319,006	\$286,129,735	\$285,919,824	(\$7,399,182)
Net County Cost	\$35,858,549	\$36,959,031	\$33,328,197	\$32,327,333	(\$4,631,698)
Allocated Positions	2,013.0	1,883.0	1,742.0	1,736.0	(147.0)
Temporary (Full-Time Equivalent)	313.1	354.1	344.5	341.7	(12.4)
Total Staffing	2,326.1	2,237.1	2,086.5	2,077.7	(159.4)

This is a summary of the eleven budgets administered by the Health Care Services Agency. These include:

- 9221100000 Hospital Enterprise Fund
- 2021201000 Alcohol/Drug Alternative Program
- 2022621000 Correctional Health Services
- 4040300000 Mental Health Pharmacy
- 4040500000 Mental Health Services
- 4040600000 Substance Abuse Services
- 4040700000 Behavioral Health Administration
- 4041000000 Public Health Services
- 4041200000 Public Guardian/Conservator
- 4041600000 Substance Abuse & Crime Prevention
- 4049500000 Community Health Access

4049100000—Children & Families Program (First 5)

Health Services

Joseph Chelli, Human Services Director

Children & Families Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,056,361	\$989,823	\$1,000,055	\$1,000,055	\$10,232
Services & Supplies	212,209	234,090	211,125	211,125	(22,965)
Operating Transfers Out	30,800	0	0	0	0
Total Appropriations	\$1,299,370	\$1,223,913	\$1,211,180	\$1,211,180	(\$12,733)
Earned Revenues By Source					
Operating Transfers In	\$1,299,370	\$1,223,913	\$1,211,180	\$1,211,180	(\$12,733)
Total Revenues	\$1,299,370	\$1,223,913	\$1,211,180	\$1,211,180	(\$12,733)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	11.0	9.0	9.0	9.0	0.0

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 \$8 million annually. Monies are to be expended in accordance with a strategic plan prepared by the Children and Families Commission and are contained in a separate budget not governed by the Board. Members of the Commission are appointed by the Board of Supervisors. This budget funds the staffing and administrative support only.

Major Budget Changes

Salaries & Employee Benefits

- \$10,232 Negotiated salary and benefits adjustments.

Service & Supplies

- (\$19,812) Elimination of rent costs due to move to the Human Services Agency building.
- (\$26,712) Cost allocation plan adjustment.

Program Discussion

The recommended 2010-11 budget for the San Joaquin County Children and Families Program (First 5 San Joaquin) totals \$1,211,180, which is a \$12,733 decrease from 2009-10.

In 2008-09, the Commission adopted a 2008-11 Strategic Plan Extension as required by the Children and Families Act of 1998. In August 2009, the Commission re-evaluated its funding priorities, identified priority funding initiatives, and committed \$8.3 million to those priority areas, commencing July 2010. These priority initiatives in order are: Access to Preschool, Health Access, Rural Home Visiting, Breastfeeding, Family Resource Centers, and Safety Net Funds.

In 2010-11, First 5 will expand the local Faith Based Community Initiative (FBCI) to facilitate school readiness for at-risk children. Through the FBCI, First 5 will help to strengthen the role of faith-based organizations in preparing children to enter school ready to learn and succeed by partnering with organizations interested in becoming advocates for children, and promoting school readiness messages, as well as the availability of support services and programs to their congregation and community. Additionally, First 5 staff will work with other partner agencies and community-wide collaborations to provide the local community with consistent, effective, quarterly health messaging to afford a Countywide momentum to improve child health across San Joaquin County.

Legislation that has a potential impact on First 5 and its funded programs include:

4049100000—Children & Families Program (First 5)

Health Services

State:

- The Governor's budget proposal includes a major shift of Proposition 10 funds from First 5 to the State General Fund. This includes a "one-time sweep" of \$308 million from the State Commission's fund balance. Additional recommendations from the Legislative Analyst Office include utilization of local Commission funds as well. If implemented, the impact to local funding for 2010-11 will be considerable and would require substantial revisions to current program budget allocations and plans for implementation.
- SB 1109 would abolish the California Children and Families Commission and the County Children and Families Commissions, effective 90 days after the bill is approved by the voters, and would repeal related obsolete provisions.

Federal:

- The creation and improvement of longitudinal data systems have also become critical components of the federal initiatives: from *Race to the Top* to the *Early Learning Challenge Fund*. The Obama Administration's *Early Learning Challenge Grant* proposal would challenge states to develop effective, innovative models that promote high standards of quality and a focus on outcomes across early learning settings, and dedicate \$10 billion over ten years toward this effort.
- HR 702 provides matching grants to states to enhance or improve state-funded preschool programs. Among grant uses are: increasing the qualifications of, and benefits provided to, teacher's aides and program directors; decreasing class size; providing certain comprehensive services that support healthy child development; and improving program monitoring and learning environments.
- *The Race to the Top* competitive grants offer states more than \$4 billion to support school reform initiatives, including early education as a priority for funding under the program.
- USH 1755 awards five-year initial grants to states to establish, enhance, or expand high-quality preschool programs for children ages three through five in rural areas.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Contract Monitoring</i>	109	91	117	85	60
<i>Value of Contracts Administered</i>	\$17,810,394	\$23,501,778	\$19,400,000	\$14,300,000	\$7,900,000

4049500000—Community Health Access

Health Services

Kenneth B. Cohen, Health Care Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$141,148	\$0	\$0	\$0	\$0
Services & Supplies	1,798	1,688	492	492	(1,196)
Other Charges	517,688	237,336	144,583	144,583	(92,753)
Total Appropriations	\$660,634	\$239,024	\$145,075	\$145,075	(\$93,949)
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$660,634	\$239,024	\$145,075	\$145,075	(\$93,949)
Allocated Positions	5.0	0.0	0.0	0.0	0.0

Purpose

The Community Health Access program was designed to establish or improve access to health care for the communities in need.

Major Budget Changes

Other Charges

- (\$92,753) Decrease in community-based organization contracts.

Program Discussion

The 2010-11 recommended budget for the Community Health Access Program totals \$145,075, which is a decrease of \$93,949 from 2009-10. This reflects a 39% decrease and is consistent with Board direction for General Fund supported programs.

The Community Health Access program includes the following two components, which are provided through contractual arrangements with El Concilio:

- Bilingual Maternity Assistance at San Joaquin General Hospital (SJGH).
- Health Access van transportation services in the south Stockton area.

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. In 2010-11, these services will be provided on a limited basis commensurate with the reduction in funding.

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. In 2010-11, these services will be reconfigured commensurate with the reduction in funding.

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Health Services

Donna Heran, Environmental Health Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,369,191	\$6,838,081	\$6,612,657	\$6,612,657	(\$225,424)
Services & Supplies	1,277,430	1,486,967	1,383,893	1,383,893	(103,074)
Fixed Assets	20,071	29,500	11,500	11,500	(18,000)
Total Expenditures	\$7,666,692	\$8,354,548	\$8,008,050	\$8,008,050	(\$346,498)
Expenditure Reimbursements	(28,729)	(30,000)	(25,167)	(25,167)	4,833
Total Appropriations	\$7,637,963	\$8,324,548	\$7,982,883	\$7,982,883	(\$341,665)
Earned Revenues By Source					
Aid from Other Governments	\$1,247,557	\$1,016,985	\$981,304	\$981,304	(\$35,681)
Charges for Services	3,980,390	4,107,587	4,414,346	4,414,346	306,759
Miscellaneous Revenues	352,290	546,447	562,217	562,217	15,770
Total Revenues	\$5,580,237	\$5,671,019	\$5,957,867	\$5,957,867	\$286,848
Net County Cost	\$2,057,726	\$2,653,529	\$2,025,016	\$2,025,016	(\$628,513)
Allocated Positions	70.0	66.0	62.0	62.0	(4.0)
Temporary (Full-Time Equivalent)	1.2	0.5	0.5	0.5	0.0
Total Staffing	71.2	66.5	62.5	62.5	(4.0)

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.

- (\$20,178) Decrease in demolition and recording fee costs for the Housing Abatement Program.

Fixed Assets

- \$11,500 Replacement computer equipment.

Revenues

- \$306,759 Increase in service fees reflecting recommended rate adjustments.
- (\$35,681) Decrease in Waste Tire Program funding.

Major Budget Changes

Salaries & Employee Benefits

- \$292,633 Negotiated salary and benefits adjustments.
- (\$518,057) Delete four vacant positions.

Services & Supplies

- \$16,000 Increase in lease costs.
- (\$62,277) Decrease in fleet services costs.
- (\$27,809) Decrease in Worker's Compensation Insurance charges.

Program Discussion

The proposed 2010-11 EHD budget totals \$8,008,050 with a Net County Cost of \$2,025,016. This represents a Net County Cost decrease of \$628,513. The Net County Cost reduction target was met by deleting four positions held vacant during 2009-10 in conformance with the County hiring control policy. The positions include one Assistant Director, one Lead Senior Registered Environmental Health Specialist (REHS), and two Environmental Health

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Health Services

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Consumer Protection					
Food - Retail Active Facilities/Vehicles	3,541	3,697	3,659	3,630	3,607
Small Public Water Systems	348	340	361	361	361
Recreational Health - Public					
Pools/Spas/Natural Bathing Areas	602	620	620	620	622
Workplace Smoking Enforcement	8	5	1	2	2
Hazardous Substances Management					
Hazardous Waste (HW) Generators	1,291	1,327	1,327	1,734	1,734
HW - Tiered Permitting Facilities	18	19	19	18	18
HW - Above Ground Tanks	180	281	281	314	314
HW - Underground Storage-Facilities (Tanks)	313 (799)	256 (699)	256 (698)	254 (684)	253 (672)
Emergency Response - Incidents	118	157	144	150	158
Housing Programs					
Childhood Lead Poisoning Prevention Cases/ Properties Investigated	33	25	19	23	24
Employee Housing - Active Labor Camps	38	35	34	34	34
Hotel/Motels & Institutions	123	124	129	129	129
Substandard Housing Abatement - Cases	469	392	415	442	450
Land-Use & Waste Management					
Land-Use Applications & Technical Reports	1,153	1,019	687	650	639
Liquid Waste					
Facilities/Pumper Trucks/Chemical Toilets	2,597	3,062	3,062	2,248	2,248
Septic System Permits/Percolation Tests	718	684	494	450	430
Medical Waste - Facilities	61	64	64	64	64
Solid Waste					
Active Landfill Sites & Transfer Stations	7	7	7	7	7
Compost/Cannery/Ash/Sludge Sites	21	21	21	21	21
Waste Tire Facilities/Handlers	631	626	626	600	545
Closed Landfill/CIA Sites	11	12	10	10	10
Vector Control-Kennels & Poultry Ranches	34	35	35	34	34
Milk and Dairy - Dairies	136	128	129	126	126
Groundwater Protection					
Monitor Well/Boring Permits	487	371	269	275	269
Contaminated Petroleum UST Sites	262	244	244	223	223
Well & Pump Permits	1,111	1,041	853	800	796
Total Permits/Facility Inventory	14,311	14,592	13,766	13,219	13,118
Total Staff Hours	67,066	75,465	70,056	69,400	69,000

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Health Services

Program Coordinators. Some program units will combine supervisory and administrative workloads in order to minimize the impact from the loss of some key supervisory positions.

2009-10 Activities

Retail Food Program

The California Retail Food Code (CalCode) became effective July 1, 2007. Under this law, EHD conducts routine, complaint, and plan review inspections at nearly 3,700 food facilities, mobile food preparation vehicles, and special events. During 2009-10, three legislative bills went into effect that revised CalCode provisions. Assembly Bill (AB) 1420, effective July 1, 2009, required nutritional information to be added to menus for food facilities with over 19 franchise outlets in the State. Beginning January 1, 2011, caloric information must also be added to the menus at these facilities. AB 241, effective October 1, 2009, provided non-substantive cleanup language to CalCode and corrected sections that hampered the permitting and operating of certain food carts. Carts that steam or boil hot dogs, prepare shaved ice, or roast corn on the cob are now exempt from the requirement for a three-compartment sink, but must have a hand-wash sink and be affiliated with a commissary. AB 97, effective January 1, 2010, prohibited food facilities from using oil, shortening, or margarine containing trans fat in the preparation of foods.

Employee Housing Program

In 2009-10, 34 active employee housing facilities were inspected, including nine orchard campsites. Additionally, there are 36 exempt dairy employee housing sites. EHD worked to promote safe and affordable farm worker housing by participating with the Community Development Department (CDD) in a text amendment that now allows additional farm worker housing units (up to 12) to be installed without having to go through a lengthy and costly Conditional Use Permit process. EHD also participated in meetings with the CDD to promote safe and affordable farm worker housing as part of the update to the Housing Element of the General Plan.

Housing Abatement Program

EHD attended over 35 Neighborhood Community Center and Neighborhood Watch meetings, and worked closely with the CDD and the Sheriff's Office to address multi-agency issues at problem sites. EHD responded to 603 complaints, including 372 substandard homes, 128 illegally occupied recreational vehicles, 94 unsecured homes, and 9 other housing-related issues. Of these complaints, 175 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 110 structures to be posted as substandard, with 70 deemed unsafe to occupy. Notices to Secure were posted at 78 structures, which included 20 foreclosed homes. EHD boarded and secured 39 vacant homes at an average cost of \$633 each. The Housing Abatement Program has 450 active substandard housing cases, illegally occupied recreational vehicles, and property securement actions. During 2009-10, 149 housing cases were closed and 68 closed cases are pending cost recovery through direct billing, property tax payment, or tax sale.

Recreational Health Program

EHD is designated as the local enforcement agency for 619 public pools and spas within the County and conducts annual routine, complaint, and plan review inspections. The federal Virginia Graeme Baker Pool and Spa Safety Act of 2007 is designed to prevent drain entrapments and drowning in public pools by establishing a swimming pool and spa drain cover standard. In October 2009, AB 1020 was chaptered, incorporating provisions of the federal act into the California Health and Safety Code. All public pools must be retrofitted with approved drain covers manufactured after December 19, 2008, and every suction drain on a public pool must have a split drain or be equipped with a safety vacuum release system or an automatic pump shut-off system. AB 1020 also requires a new State surcharge fee of \$6 per pool to be collected by the local enforcement agency (EHD) beginning January 1, 2010, and remitted annually to the California Department of Public Health.

Well & Onsite Wastewater Treatment Systems

Over the past four years, the slowdown in new development and construction projects has resulted in a decrease in the number of well and onsite wastewater treatment (septic) system construction permits, repair permits, and service requests. Since 2005-06, there has been a 63% decrease in septic system permits and a 36% decrease in well system permits. Because of these workload reductions, affected staff were shifted to other activities and program areas. Completion of the imaging project for all well and septic system permit records enabled remote access and the reassignment of one Lead Senior REHS to the new Short Stop Permit Center at CDD.

2010-11 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 from the State Water

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Health Services

Resources Control Board (SWRCB) to the local Certified Unified Program Agencies (CUPA). EHD is the County CUPA, charged with administering the Underground Storage Tank, Hazardous Waste Generator, and Hazardous Waste Tiered Permitting programs. AB 1130 also 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 2008, EHD received a \$173,196 Cal/EPA Trust Fund Grant to implement the APSA program through December 31, 2009. Upon adoption of the 2010-11 State budget, Cal/EPA will increase the APSA Grant Agreement by \$16,709, resulting in a total grant allocation of \$189,905. The modification will also extend the terms of the grant through March 1, 2011. To date, 334 APSA facilities have been included on 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 394 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.

During 2009-10, multiple APSA workshops were held to familiarize regulated businesses with the upcoming requirements. EHD provided free, monthly training classes on preparation of SPCC Plans, and free workshops for the agricultural community to assist with APSA and hazardous waste program requirements.

On June 25, 2009, the Board of Supervisors adopted Resolution R-09-327, which established local fees to administer the APSA program. Effective January 1, 2010, CUPA jurisdictions were required to perform APSA Program facility inspections and collect the APSA fee.

Body Art Regulations

In 1998, AB 186 required every person who engages in the business of tattooing, body piercing, or permanent cosmetics to register with their county health department. In San Joaquin County, the Public Health Officer designated EHD as the enforcement agency and, to date, 272 operators and 70 facilities have been registered. AB 517, the Safe Body Art Act introduced in February 2009, proposed to repeal the 1998 law and provide minimum standards for the regulation of body art practitioners, vehicles, temporary booths and community events, to prevent transmission of infectious disease and cross-contamination of instruments and supplies. AB 517 was vetoed by the Governor in October 2009, but due to extensive legislative support, was reintroduced as AB 223 in January

2010. If AB 223 is chaptered in 2010 as anticipated, EHD will need to establish operating permit fees to support program administration.

CUPA Electronic Reporting

In September 2008, AB 2286 was chaptered and requires all regulated businesses and local CUPAs to electronically submit and report all Unified Program data (facility, inspection, and enforcement information) to Cal/EPA by January 1, 2013. AB 2286 provided a funding mechanism for the transition to electronic reporting. Effective July 1, 2009, AB 2286 increased the annual \$24 State surcharge fee paid by regulated businesses by \$25 per year for three years. The surcharge will generate approximately \$10 million over the next three years, with 75% allocated to local CUPAs for outreach, training, technical support, and electronic reporting system development, and 25% to Cal/EPA for development and maintenance of the State-wide information management system, data submission portal, data warehouse and exchange system, and public access website. The local impact will be approximately \$85,000 per year.

Local Oversight Program

Funding for the SWRCB Local Oversight Program (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 November 2009, a total of 468 contaminated UST sites have been closed, while 223 sites are currently active and undergoing corrective action. Staff continues to receive work plans, reports, and other site documents containing analytical information from the SWRCB Geotracker website, where all leaking UST sites are mapped and site data is maintained for public review.

Small Public Water System Program

EHD is the Local Primacy Agency for 335 Small Public Water Systems (SPWS). Annual inspection and surveillance fees set by the State were increased in August 2009, by passage of AB X4-5; however, the fee increases contained in the bill were not sufficient 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

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maximum contaminant level (MCL). During 2008-09, federal and State arsenic regulations lowered the MCL for arsenic from 50 parts per billion (ppb) to 10 ppb. Initially, 28 SPWS tested over the new arsenic MCL; however, 23 SPWS were found in violation of the new arsenic rule upon completion of the required monitoring. In 2008-09, the State adopted the new Water Works Standards (WWS) regulations, which require SPWS to submit data to EHD that demonstrate 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 to meet the WWS regulations. Eighteen new and six existing SPWS have submitted plans for EHD review to ensure the proposed construction meets these new requirements. In December 2009, the new Ground Water Rule became effective, requiring every source serving a public water system to be tested for E. coli organisms, upon receipt of a positive Total Coliform Rule test result.

Solid Waste Program

EHD applied for a CalRecycle (formerly the California Integrated Waste Management Board) Waste Tire Enforcement Grant in the amount of \$222,064 for the period of June 30, 2010 through June 30, 2011. The Grant funds are generated at the State level from the \$1.75 per tire fee assessed on each new tire purchased in California. Waste Tire Program staff regulate 931 tire facilities and 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, to ensure compliance with State laws and regulations.

In 2010-11, EHD will continue to work on two Solid Waste Facility Permit applications for site expansions. Title 27 of the California Code of Regulations requires that an informational public meeting be held 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.

AB 32, the California Global Warming Solutions Act of 2006, 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. Subsequently, EHD may conduct additional inspections and enforcement at landfill sites.

In 2009, AB 479 and Senate Bill 25, were introduced, and if adopted, will require local jurisdictions to reduce, recycle, compost or divert additional waste from landfills. CalRecycle is currently spearheading an Organics Policy

Road Map, an effort to reduce the amount of organic green waste (food, leaves, grass, trimmings, branches, stumps, and manure) from being disposed in landfills, resulting in increased Solid Waste Program applications for compost sites and material processing centers.

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, the EHD applied for a Farm and Ranch Grant in the amount of \$130,531 to assist six agricultural property owners in the Brookside-Buckley Cove levee area to cleanup unauthorized solid waste disposal on their properties. The levee area cleanup will be completed in 2009-10. EHD continues to seek other agricultural sites that will qualify for cleanup 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. In November 2008, SWRCB released draft regulations, a draft Environmental Impact Report, and a draft conditional waste discharge waiver. The regulations proposed 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 in February 2009, SWRCB received hundreds of letters, more than 2,500 e-mails, and oral comments recorded from 12 public workshops. In consideration of the numerous stakeholder concerns, SWRCB began working on a revised regulatory concept in December 2009, that includes a three-tiered approach. Tier One would include criteria for standard onsite wastewater treatment systems for low risk areas; Tier Two would include criteria for onsite systems with enhanced design, siting controls, or monitoring protection for greater risk areas; and Tier Three would include criteria for advanced engineered systems requiring waste discharge requirements, treatment, and routine monitoring for locations near State designated pollutant impaired waterways or other coliform bacteria/high nitrate impacted areas. Another public comment period will be opened when the revised draft documents are completed.

Fee Review

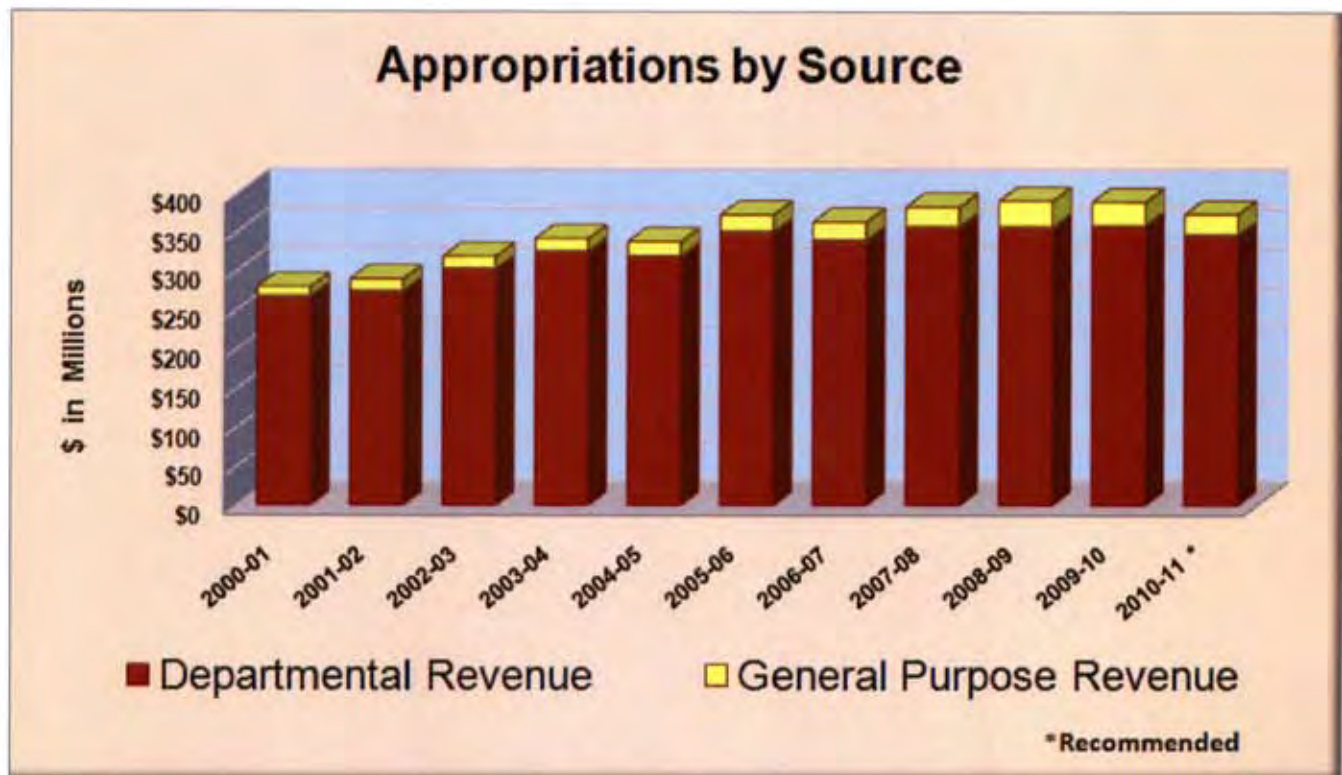
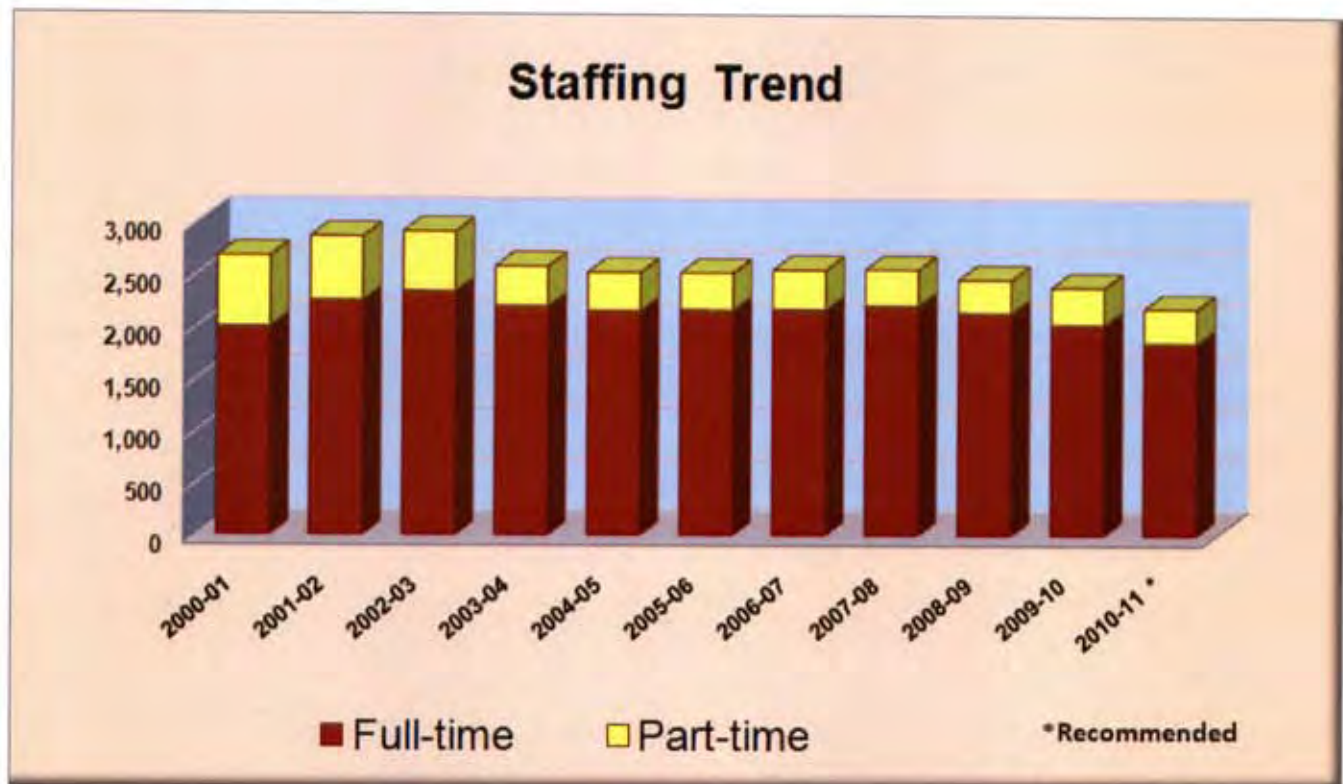
In accordance with 2010-11 budget instructions, a comprehensive review of program and hourly rate service fees was performed. Proposed fee adjustments are based on increased labor costs and new program regulatory requirements. The proposed fee adjustments have been incorporated in the recommended 2010-11 budget.

Health Services Appropriations

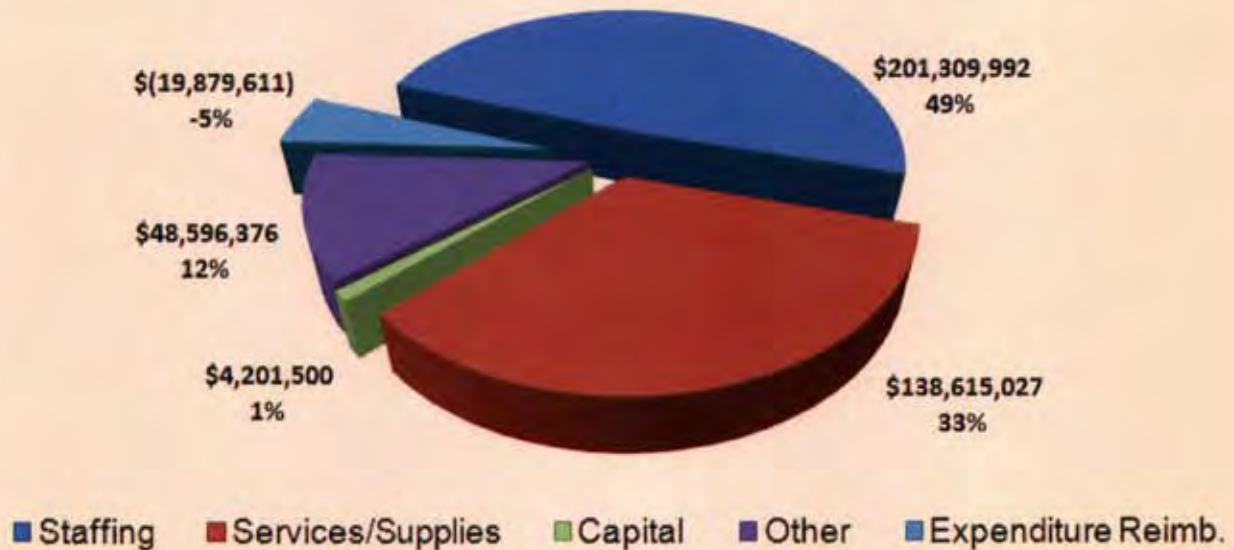
	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
4040300000 Mental Health Pharmacy	F-15	\$7,541,861	\$6,893,909	\$6,893,909	(\$647,952)
4040500000 Mental Health Services	F-17	69,428,089	72,725,195	72,725,195	3,297,106
4040600000 Substance Abuse Services	F-21	8,390,772	7,548,841	7,548,841	(841,931)
4040800000 Utility Districts	F-35	2,585,550	0	0	(2,585,550)
4041000000 Public Health Services	F-24	28,706,659	25,253,362	24,553,660	(4,152,999)
4041200000 Public Guardian/Conservator	F-29	996,716	895,022	895,022	(101,694)
4041600000 Substance Abuse & Crime Prevention (Prop 36)	F-32	1,974,913	584,527	584,527	(1,390,386)
4042000000 Environmental Health	F-37	8,324,548	7,982,883	7,982,883	(341,665)
4049100000 Children & Families (First 5)	F-42	1,223,913	1,211,180	1,211,180	(12,733)
4049400000 Operating Transfer to Health Care Services	F-4	35,453,101	34,305,743	34,305,743	(1,147,358)
4049500000 Community Health Access	F-34	239,024	145,075	145,075	(93,949)
Hospital Enterprise Fund	F-7	202,516,655	195,817,530	195,817,530	(6,699,125)
Solid Waste Enterprise Fund	F-44	21,238,053	20,179,720	20,179,720	(1,058,333)
Total - Health Services		\$388,619,854	\$373,542,987	\$372,843,284	(\$15,776,570)

Health Services

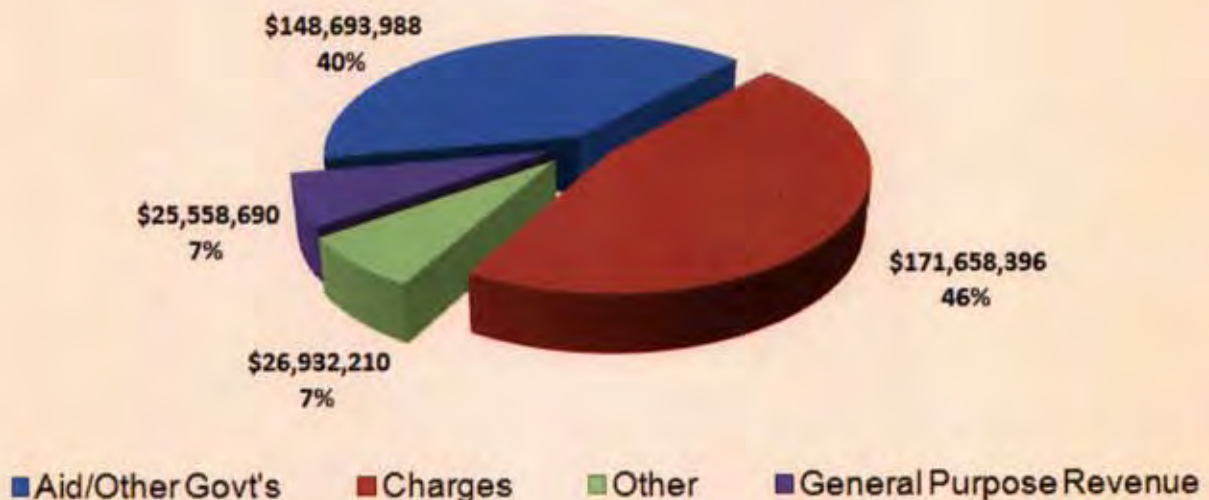
Statistical Summary



Use of Funds
2010-11 Recommended Budget
Total Appropriations \$372,843,284



Source of Funds
2010-11 Recommended Budget



Hospital Enterprise Fund

Health Services

Kenneth B. Cohen, Health Care Services Director

Hospital Enterprise Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$124,843,445	\$112,924,916	\$109,350,437	\$109,350,437	(\$3,574,479)
Services & Supplies	82,930,588	75,965,726	74,411,426	74,411,426	(1,554,300)
Other Charges	8,160,057	8,905,836	8,555,667	8,555,667	(350,169)
Fixed Assets	3,206,470	4,720,177	3,500,000	3,500,000	(1,220,177)
Total Appropriations	\$219,140,560	\$202,516,655	\$195,817,530	\$195,817,530	(\$6,699,125)
Earned Revenues By Source					
Aid from Other Governments	\$73,516,672	\$70,168,262	\$68,870,524	\$68,870,524	(\$1,297,738)
Charges for Services	109,296,693	120,449,482	115,048,095	115,048,095	(5,401,387)
Transfer from Reserves	25,013,937	0	0	0	0
Total Revenues	\$207,827,302	\$190,617,744	\$183,918,619	\$183,918,619	(\$6,699,125)
Net County Cost	\$11,313,258	\$11,898,911	\$11,898,911	\$11,898,911	\$0
Allocated Positions	1,127.0	1,061.0	995.0	995.0	(66.0)
Temporary (Full-Time Equivalent)	187.0	209.0	182.0	182.0	(27.0)
Total Staffing	1,314.0	1,270.0	1,177.0	1,177.0	(93.0)

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

- \$5,680,799 Negotiated salary and benefits adjustments.
- \$155,360 Add a Purchasing Technician, an Accountant, a Nursing Department Manager, and an Operating Room Technician.
- \$140,400 Full-year cost of two Pharmacy Technicians added midyear 2009-10.
- (\$3,333,002) Delete 40 vacant full-time positions.
- (\$2,852,686) Delete 30 filled full-time positions.
- (\$1,538,649) Delete 27 full-time equivalent (FTE) nursing staff.
- (\$1,826,701) Full-year cost of 24 positions deleted midyear 2009-10.

Services & Supplies

- \$638,623 Increase in data processing costs due to increases in technology for

Hospital Enterprise Fund

Health Services

- \$541,648 material management and transcription services.
- (\$1,014,798) Increase in outside medical services for cardiac surgery and magnetic resonance imaging (MRI).
- (\$601,964) Decrease in Workers' Compensation, Medical Malpractice, and Liability Insurance costs.
- (\$413,718) Decrease in contract physician costs.
- (\$386,966) Decrease in laboratory, medical, non-medical, and blood supply costs.
- (\$288,463) Decrease in non-medical professional services.
- Cost Allocation Plan adjustment.

Other Charges

- (\$350,169) Decrease in debt service.

Fixed Assets/Capital Projects

- \$2,423,000 Medical and non-medical equipment.
- \$1,077,000 Replacement and upgrades for health information systems including patient billing and laboratory.

Revenues

- \$4,647,165 Increase in Medi-Cal revenue, including Federal Medical Assistance Percentages (FMAP).
- \$3,500,227 Increase in federal Stabilization and Safety Net Care Pool supplemental funding.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Inpatient (Average Daily Census)					
Medical/Surgical	41.5	42.6	40.3	37.0	37.0
Intensive Care/Cardiac Care	13.2	11.5	10.6	12.5	12.5
Pediatrics	4.6	4.6	5.2	4.6	4.6
Obstetrics	18.4	17.8	17.1	17.0	17.0
Intensive Care Nursery	18.8	18.4	15.1	13.2	13.2
Progressive Care Unit	<u>20.4</u>	<u>20.3</u>	<u>19.8</u>	<u>18.0</u>	<u>18.0</u>
Total Inpatients	116.9	115.1	108.0	102.3	102.3
Newborn Nursery (Average Daily Census)					
	12.6	12.1	11.9	12.8	12.8
Outpatient (Visits)					
Emergency Room	41,789	42,235	43,012	43,251	43,251
Main Outpatient Clinics	53,225	57,777	53,345	55,317	47,694
Family Practice/Employee Health	34,383	37,567	40,451	46,389	46,388
Pediatrics & Satellite Clinic	44,125	42,032	47,598	34,660	41,025
Dialysis	17,091	20,036	22,684	23,457	23,457
Rehab. Therapies	<u>26,153</u>	<u>29,499</u>	<u>25,387</u>	<u>21,333</u>	<u>21,332</u>
Total Outpatients	216,766	229,146	232,477	219,218	223,147

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- \$2,208,056 Increase in grant and other revenues.
- \$488,465 Increase in five-year Disproportionate Share Hospital (DSH) supplemental funding program.
- (\$6,907,421) Decrease in Medicare revenue.
- (\$4,438,912) Decrease in Managed Care Inter-governmental Transfer (IGT) program.
- (\$4,057,459) Decrease in patient pay and insurance revenue.
- (\$1,998,335) Decrease in physician revenue.
- (\$455,648) Decrease in State Realignment revenue for Sales Tax and Vehicle License Fees.

Program Discussion

The proposed 2010-11 budget for SJGH reflects the ongoing business planning to improve the operations and financial stability of the Hospital. The budget reflects a loss of \$11.9 million, which is a decrease of \$7.1 million compared to the 2009-10 midyear projected loss of \$19 million. The budget shortfall in 2009-10 was related to revenue shortfalls (lower census and less favorable payer mix) and expense overruns, primarily related to higher staffing, higher than expected outside medical services, and higher physician costs. The 2010-11 budget reflects modest increases in reimbursement from government payers, no improvement in the payer mix and census, and reductions in expenses.

In 2007-08, a Board of Supervisors' subcommittee was formed consisting of two Board members and is supported by staff from the County Administrator's Office, County Counsel, Human Resources, 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.

In June 2010, the subcommittee will finalize recommendations regarding the creation of a stand-alone department for SJGH separate from the Health Care Services Agency, and recommended changes to the Hospital governance structure.

Strategic Plan & White Paper

In September 2009, SJGH staff presented the "Strategic Business Plan for San Joaquin General Hospital" to the Board, which provided an analysis of SJGH's operations, market position, capital needs, and future options. Subsequently, in February 2010, SJGH staff presented a White

Paper to the Board, which provided an analysis of the long-term viability of SJGH and the significant financial risk the County bears with the operation of a county hospital.

Recommendations contained in the report are expected to result in significant cost reductions, and when fully implemented, will significantly reduce losses, which otherwise must be subsidized by the County's General Fund. Several recommendations were implemented in 2009-10, while other recommendations are either effective July 1, 2010, or will be implemented during the 2010-11 fiscal year. The recommendations are included in the highlights for 2009-10 and 2010-11 below.

2009-10 Highlights

In 2009-10, the Hospital continued to experience budget overruns due to lower census, increases in indigent and self-pay patients, and increases in operating costs. Efforts to improve the financial position of the Hospital included:

- Completed the Strategic Business Plan for SJGH, which provided an analysis of SJGH's operations, market position, capital needs, and future options.
- Completed compensation study for Hospital executives and directors and initiated the recruitment efforts for the Hospital Chief Executive Officer.
- Increased Hospital admissions from community physicians.
- Streamlined the Ambulatory services by consolidating clinical space.
- Completed the closure of the dental clinic and employee health satellite clinic, eliminated the outpatient walk-in prescription service, and contracted outpatient pharmacy services with MedImpact Healthcare Systems, Inc., increasing access with multiple sites at Walmart stores and El Dorado Pharmacy.
- Streamlined Pediatric inpatient services to improve funding and staffing efficiency.
- Outsourced security services.
- Completed the management conversion of Material Management and Sterile Services functions to Aramark.

2010-11 Highlights

The Hospital is continuing its effort to establish contracts that will provide long-term revenue sources. Some are expected to take effect in 2010-11, others in future fiscal years. In 2010-11, the Hospital will focus on the following:

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- Hire key Hospital management staff.
- Pursue Federally Qualified Health Center (FQHC) status for seven SJGH clinics to enhance Medicare and Medi-Cal payments.
- Reduce eligibility for Medical Assistance Program from 300% to 200% of the federal poverty level.
- Continue to assess soliciting proposals from the private sector for the operation and/or management of other general and ancillary services.
- Reduce hours of service for the Oncology Clinic without reducing the number of patients served.
- Continue to evaluate discontinuance of the Neuro-Trauma Receiving Center status.
- Increase use of remote transcription services utilizing improved technology.
- Continue to streamline ambulatory services by transferring clinic services out of the east wing, and adjusting hours in low productivity clinics.
- Continue to pursue increased net patient revenues and government reimbursement.

Patient Volume

The 2010-11 SJGH budget is based on an average daily census (ADC) of 102.3 patients, 520 clinic visits, and 118 emergency room visits per day. This reflects actual experience in 2009-10.

The recommended 2010-11 budget includes an increase in the Medi-Cal managed care business, which reflects continuing efforts between SJGH and the Health Plan of San Joaquin to improve the utilization of SJGH programs by Medi-Cal Managed Care participants and County employees.

Payer Mix

The payer mix for 2010-11, is projected as follows:

- 51.7% Medi-Cal.
- 13.6% Medicare.
- 7.5% Commercial Insurance.
- 1.6% California Department of Corrections and Rehabilitation.
- 25.6% Indigent and Self-Pay.

The payer mix is based on actual experience for 2009-10. 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 increase net patient revenue.

Revenue

The net revenue per patient day of \$1,686 is based on the commercial payer contract and government reimbursement rates.

Several actions have been implemented in 2009-10, to increase the number of insured patients at SJGH. The most notable action items for increasing insured patients are the following:

- In January 2010, the Hospital introduced a streamlined admitting process for Medi-Cal patients that have physicians outside of the SJGH physician network. The faculty physicians spearheaded this effort and took an active role in networking with community physicians, many of whom are graduates of the SJGH residency program. Currently 43% of SJGH's insured patients are referred from community physicians.
- In April 2010, SJGH physicians joined the Hill Physician network through Anthem Blue Cross Managed Care Medi-Cal. Anthem Blue Cross has over 2,000 members, which will generate an increase in Medi-Cal fee-for-service patients at SJGH.
- Community Medical Centers (CMC) is an important partner for SJGH. CMC is organized as a FQHC and has multiple clinic sites in the County. CMC serves a large portion of the Medi-Cal population. SJGH has a long-term arrangement with CMC to provide its clinics with Obstetric/Gynecology physicians, enhancing the probability of CMC patients using SJGH's inpatient services.

Federally Qualified Health Center (FQHC)

SJGH clinics were established to provide outpatient primary and specialty care services to the community, while decreasing the use of the Emergency Department for non-urgent care. The clinics lose approximately \$4.0 million annually. SJGH will aggressively pursue FQHC status in seven of the Hospital clinics to enhance Medicare and Medi-Cal payments. The process to convert to FQHC status can take up to two years. Once FQHC status is acquired, the annual savings will be approximately \$1.8 to \$2.4 million.

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 45% of the

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Summary of Non-Patient Revenue (From Accrued Audited Financial Statements)

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Total Hospital Revenue	\$183,629,847	\$182,813,365	\$196,759,015	\$211,386,086	\$195,817,530
Non-Patient Revenue					
Capitation	\$6,220,448	\$4,152,990	\$3,481,164	\$3,382,107	\$3,382,103
AB 915	2,404,268	3,724,566	3,322,479	3,720,000	6,328,155
SB 855	0	0	0	0	0
SB 1732	3,526,575	5,029,359	3,133,350	4,020,000	3,985,261
Prop 99	496,155	550,323	550,323	0	0
Realignment	22,980,000	22,409,113	20,411,605	19,014,966	18,024,352
DSH Funding	25,611,035	26,345,000	25,818,168	26,328,133	24,410,310
Safety Net Care Pool	9,282,122	8,667,743	3,542,917	3,747,694	1,123,079
Stabilization Funding	2,370,925	1,621,000	6,012,213	7,521,453	10,774,148
Physician SPA	0	962,458	1,884,332	842,331	703,851
Managed Care IGT	0	0	3,677,049	8,161,878	3,521,370
Medi-Cal Cost Settlement	0	0	0	0	0
Distressed Hospital Funding	0	4,000,000	0	0	0
Physician SPA	0	962,458	1,884,332	842,331	703,851
County Contribution	<u>4,638,054</u>	<u>8,238,054</u>	<u>15,813,258</u>	<u>19,000,000</u>	<u>11,898,911</u>
Total Non-Patient Revenue	\$77,529,582	\$85,700,606	\$87,096,534	\$95,738,562	\$84,151,539
% of Total Hospital Revenue	42.2%	46.9%	44.3%	45.3%	43.0%

Hospital's total revenue in 2009-10, as illustrated in the summary on page F-11. The 2010-11 budget includes supplemental funding of \$84.2 million, which represents 43% of the Hospital's total projected revenue. \$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. The 2009-10 budget included \$18.4 million in Realignment, which was a 15% decrease from 2008-09. Due to the State Cash for Clunkers program, the 2009-10 midyear estimate for Realignment is projected to total over \$19 million. The 2010-11 budget includes Realignment at \$18 million.

The DSH supplemental funding program increased \$488,465. The Safety Net Care Pool is projected to

increase by \$3.5 million, while the Managed Care IGT is projected to decrease by \$4.4 million.

Salary & Benefits

In 2009-10, the actual operating FTE staffing level is approximately 1,264, compared to the budgeted level of 1,292. The 2010-11 budget includes a FTE level of 1,177, which is a budgeted decrease of 115 FTEs. The recommended budget includes negotiated salary and benefits adjustments per the Memoranda of Understanding currently in effect. The California Nurses Association (CNA) contract expired in June 2009. The budget does not include any increases for CNA.

The recommended budget includes staffing reductions totaling approximately \$9.3 million, which is partially

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offset by salary and benefits adjustments of \$5.7 million for an overall reduction of \$3.6 million.

Physicians

The physician budget for 2010-11 is \$27.1 million, which is an increase of \$4.8 million for 2009-10. The budget reflects the \$1.2 million financial impact of the Union of American Physicians and Dentists contract settlement. The categories of physician services in the budget are summarized as follows:

- \$5.5 million for residents and full-time faculty (54 resident FTEs; 14.5 faculty FTEs).
- \$14.1 million for employed physicians (70% are involved in the teaching program) (48.7 employed FTEs).
- \$7.5 million for contract physicians and locum tenens.

The residency budget assumes the continuation of the Family Medicine, Surgery, and Internal Medicine residency programs at the same level as prior years, which totals 54 resident and 14.5 faculty FTEs. The transitional program was discontinued, which resulted in a decrease of two resident FTEs that were reallocated to remaining programs.

Security

The security department provides 24/7 security service for the Hospital. The 2009-10 budget included 11.7 FTEs for a total salaries and benefits cost of \$650,000. In May 2010, the Board of Supervisors approved the use of contract security services. The recommended 2010-11 budget reflects staffing the same number of FTEs through a private security company for an annual savings of approximately \$277,000. The 24/7 coverage and scope of security services would not change as a result of these contracted services.

Transcription

Transcription services is a 24/7 operation within the Health Information Management Services department. Over the past several years, the Hospital has invested in robust Application Service Provider technology. The recommended 2010-11 budget reflects the utilization of this technology to increase outside transcription services using secure data encryption and to provide 24/7 coverage for improved turnaround time. In addition, the transcription contracted vendor will bill the Hospital by the "character" transcribed, thereby making transcription truly a variable expense, as opposed to a fixed staffing expense. The transcription department staffing will be reduced from eight to three FTEs resulting in an annual net savings of \$474,000.

Oncology Clinic

The Oncology Clinic cares for patients with HIV, Hepatitis C, and cancer. The operations, which include the infusion room, are staffed five days a week. After discussions with clinic management and physicians, it was determined that the clinic would offer: The Infectious Disease clinic, one day a week; Oncology Clinics, two days a week; and staff the infusion room, two days a week for Chemotherapy and infusion injections. Two additional chairs were added to increase capacity on a reduced schedule, which results in the reduction of two FTEs for a savings in salaries and benefits of approximately \$244,000.

Ambulatory Services

Ambulatory care services currently serve 550 patients each day. There are 19 clinics, 15 physicians, 10 residents, 9 mid-levels, 75 clinic staff, and 7.75 FTEs admitting personnel dedicated to the clinics. The current clinic space covers three distinct, but connected areas at French Camp (east wing, north wing, and first floor tower hall) and space at 1414 California Street in Stockton. The current cost to the County for clinic operations is estimated to be \$5 million.

Hospital staff from physician services, clinic management, ancillary services, support services, admitting, and finance have developed a budget that moves all operations out of the east wing and consolidates clinics and staffing in the remaining areas. Staffing reductions total 17.4 FTEs for an annual savings of approximately \$1.7 million. In addition, with the exception of the life safety systems, all the utilities would be turned off for this building. The annual reduction in energy costs is conservatively estimated to exceed \$50,000.

Staffing & Services Related to Care for the Uninsured

The ADC for uninsured patients was 13.1 during the first six months of 2009-10. This represents 13% of the total census, and a 16% increase in uninsured patients from 2008-09. The departments most impacted by the increase in the number of uninsured patients are the Medical Assistance Program (MAP), Case Management, and the Billing Office. Case Management and MAP personnel have critical roles in efforts to find coverage for and manage the care of the uninsured. The Billing Office must continue to collect money from the uninsured patients that are able to pay and follow-up on patients who are pending approval of their Medi-Cal or Disability coverage.

Because of the higher number of uninsured patients and the increased efforts to manage their care and coverage, the recommended budget does not include any reduction in services or FTEs in these three areas. The additional

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workload is being accommodated by work redesign, cross training, and improvements in technology.

Outside Medical Services

During the first six months of 2009-10, SJGH spent \$1.0 million on outside medical services that are not provided by SJGH, such as cardiac surgery and MRIs. This is a 10% increase from 2008-09. Most inpatient outside services are referred to St. Joseph's Medical Center and the University of California (UC) Davis. Although the number of routine services referred decreased, SJGH had five cases that exceeded \$100,000 in the first six months of 2009-10. These cases required services at Stanford and UC San Francisco. The frequency and severity of cases are difficult to predict. The 2010-11 budget includes \$2.1 million for outside services, a \$542,000 increase from 2009-10.

Professional & Support Services Departments

Several financial initiatives have resulted in significant cost savings in the Professional and Support Services departments:

- The Clinical Laboratory re-negotiated several vendor agreements including a rate reduction in reagent rental costs of over \$112,000 and a charge rate change from a referral Laboratory resulting in an annual savings of \$40,000.
- The Radiology department's new Picture Archiving and Communications System (PACS) has reduced salary and benefits costs by over \$200,000 annually. This has occurred primarily in the clerical functions due to the elimination for the need of hard copy films. All of the PACS exams are digitally stored in an information system data bank and delivered to the radiologist and referring physician by electronic transmission. This has almost eliminated the need for film storage and filing, which makes transportation of the reports and films obsolete. Because there are no films to be developed, the Dark Room Technologist position is no longer necessary. Until all of the previous films have been digitized, some film file management will still need to occur, but this function and the related costs will gradually disappear within two years. The other benefit of filmless technology is the elimination of the costs of films and the developing equipment and solutions. This has reduced supply costs by over \$50,000.
- The Pharmacy has aggressively managed the drug ordering practices at SJGH. Through therapeutic substitutions (recommending a more effective medication), brand to generic conversions, and effective

formulary management, the recommended budget includes a \$600,000 reduction in drug costs.

- An effective energy management program has reduced Hospital utilities costs by more than \$500,000 from 2009-10.

Other operational and contractual modifications in the Professional and Support Services departments were made to reduce overall costs of operating these departments: Dietary, Housekeeping, Pharmacy, Clinical Laboratory, Laundry, Radiology, Engineering, Clinical Dietetics, Security, Physical Therapy, Occupational Therapy, Speech and Audiology departments. The net effect of these changes resulted in a \$1.7 million savings.

Inpatient Nursing Services

Nursing Services, the largest department in the Hospital, provides care to inpatients 24 hours a day, 7 days a week. Care is provided from the time patients enter the Hospital, either through the Emergency Department, clinics, or through direct admission, until the time they are discharged. Once admitted, patients are provided care either in the Intensive Care Unit (ICU), Telemetry, Med/Surg, Pediatrics, or Maternity patients in Family Maternity Center with newborns needing the Intensive Care Nursery. Patient care is provided by multidisciplinary team of personnel, working collaboratively with physicians and residents.

Nursing care is provided by Registered Nurses and Licensed Vocational Nurses, and are supported by Nursing Assistants and Hospital Unit Clerks. Some of the changes include the following:

- The Emergency Department with budgeted FTEs of 63.3 currently treats 130 patients a day. Patient volume is lowest at around 3:00 a.m. and peaks at around 5:00 p.m. The Emergency Department plans to reduce one Nursing Assistant and one Hospital Unit Clerk, from 3:00 a.m. until 11:00 a.m. This action results in a reduction of 2.8 FTEs.
- In Med/Surg, ICU, and 2 C, there will no longer be a Nursing Assistant on night shift (11:00 p.m. to 7:00 a.m.). However, day and evening shifts in Med/Surg and 2 C will continue to be supported by one Nursing Assistant per unit. This action results in a reduction of 5.6 FTEs.
- In Surgery, the number of operating rooms open from Monday through Friday will be decreased from four to three. The number of cases scheduled will not be decreased. Scheduling efficiencies will be established in concert with the surgeons and anesthesiologists. This action results in a reduction of 2.5 FTEs.

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- In Cardiology, one Nursing Assistant will be eliminated. In addition, the recommended budget includes discontinuing contracted services for weekend cardiac ultrasound coverage. Alternatively, existing staff will provide the service every other weekend, thereby reducing purchased services by approximately \$48,000 annually.
- In other units, there will be reduction of hours of part-time nurses as volume has decreased. Assigning of patient acuity will be monitored, as well as labor productivity. Labor standards are being reviewed and revised to be more aligned with other organizations.
- In Nursing Management, the administrative time of Assistant Department Managers will be reduced and a Nursing Manager position will be eliminated. This action results in a reduction of 2.0 FTEs.

The State has mandated staffing ratio requirements for the number of licensed nurses to patients. Meeting the licensed nurse-to-patient ratio requirement limits the Hospital's ability to downsize; however, the overall changes in the Nursing Department will generate savings of \$1.5 million from a reduction of 30.1 FTEs.

Emergency Medical Services (EMS)

The recommended 2010-11 EMS budget totals \$1,149,252, which is a decrease of \$389,052 from 2009-10. 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.

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 2010-11, 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.

In 2010-11, EMS will negotiate an extension to the American Medical Response ambulance contract for an additional five-year period for consideration by the Board. EMS will continue the process of updating the County's trauma plan, and begin the process to allow hospitals to apply for designation as a cardiac center of excellence known in California as a ST-Elevation Myocardial Infarction (STEMI) center. A STEMI is a deadly type of heart attack, which is identified on an Electrocardiography.

In 2010-11, EMS will implement changes to its Emergency Medical Technicians-Paramedics (EMT) certification, investigative, and disciplinary processes to comply with the requirements of AB 2917. Requirements of AB 2917 include:

- Establish minimum standards and promulgating regulations for the training, scope of practice, and certification and disciplinary guidelines for EMTs.
- Establish and maintain a centralized system for monitoring and tracing EMT certification and licensure status.
- Establish standardized procedures for conducting a background check.

4040300000—Mental Health Pharmacy

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,339,239	\$1,620,004	\$1,604,610	\$1,604,610	(\$15,394)
Services & Supplies	6,386,848	6,218,428	5,676,287	5,676,287	(542,141)
Total Expenditures	\$7,726,087	\$7,838,432	\$7,280,897	\$7,280,897	(\$557,535)
Expenditure Reimbursements	(232,231)	(296,571)	(386,988)	(386,988)	(90,417)
Total Appropriations	\$7,493,856	\$7,541,861	\$6,893,909	\$6,893,909	(\$647,952)
Earned Revenues By Source					
Charges for Services	\$7,305,422	\$7,541,861	\$6,893,909	\$6,893,909	(\$647,952)
Fund Balance	188,434	0	0	0	0
Total Revenues	\$7,493,856	\$7,541,861	\$6,893,909	\$6,893,909	(\$647,952)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	12.0	14.0	12.0	12.0	(2.0)
Temporary (Full-Time Equivalent)	4.5	3.5	3.0	3.0	(0.5)
Total Staffing	16.5	17.5	15.0	15.0	(2.5)

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.

➤ (\$639,627) Decrease in drug supply costs.

Expenditure Reimbursements

➤ \$87,688 Increase in reimbursement from Mental Health Services (MHS) for Psychiatric Health Facility Pharmacist and consumer education services.

Major Budget Changes

Salaries & Employee Benefits

- \$163,984 Negotiated salary and benefits adjustments.
- (\$124,045) Delete one vacant Pharmacy Technician and one vacant Accounting Technician.
- (\$55,333) Decrease in extra-help.

Revenues

- (\$224,251) Decrease in Medicare Part D funding.
- (\$209,899) Decrease in Medi-Cal revenue.
- (\$101,837) Decrease in MHS reimbursement for services provided to indigent clients.
- (\$100,000) Decrease in Blue Cross revenue.

Services & Supplies

- \$85,301 Increase in support services from Behavioral Health Administration.
- \$11,000 Increase in software and related licenses.

Program Discussion

The 2010-11 proposed budget for the Mental Health Pharmacy totals \$7,280,897, which is a decrease of \$557,535 from 2009-10. The decrease is primarily due to the

4040300000—Mental Health Pharmacy

Health Services

deletion of two vacant positions, a reduction in drug purchases, and a decrease in free medication programs for indigent patients.

Pharmacy Management Review

In 2009-10, the Pharmacy continued to search for and implement more efficient operating procedures and cost reductions. A Pharmacy Manager was hired in September 2009 who has assisted in controlling some drug costs. The Pharmacy will continue to review other revenue opportunities and cost reductions, including further revisions to the Drug Formulary and increased use of generic medications as they become available. In 2009-10, revisions to the Drug Formulary resulted in a 13% decrease in the use of expensive branded medications.

In 2010-11, staff will evaluate the feasibility of increasing Medicare Part D and Medi-Cal revenues, including within the inpatient program. These efforts include increasing the volume of prior authorizations, enhancing medication monitoring and patient compliance, and encouraging qualified patients to enroll in Medicare and Medi-Cal programs. There will also be an increase in Medi-Cal revenue once the MHS converts a number of the Psychiatric Health Facility beds to 23-hour beds.

Revenue Enhancement & Cost Reduction

The Pharmacy will continue with strategies implemented to enhance revenue and reduce costs.

- **Streamline Operating Procedures:** In 2009-10, the Pharmacy implemented more efficient and effective operating procedures that are expected to result in a savings of \$639,627 from the drug budget. Additionally, a new and improved automated dispensing machine was leased in late 2009-10, and should provide for increased staff time to secure increased savings through the free medication programs for indigent patients and pursue increased reimbursement. In 2010-11, an electronic prescription program will be piloted by both the Pharmacy and a select number of Behavioral Health Services psychiatrists.
- **Indigent Medication Program:** The Patient Services Representative allocated to the Pharmacy continues to work diligently with indigent patients to qualify them for the free medication programs offered by most pharmaceutical companies. The projected savings in 2009-10 is \$350,000, for a cumulative savings of \$1.2 million since 2006-07.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Prescriptions</i>	83,010	79,942	77,165	79,423	81,805

4040500000—Mental Health Services

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$34,927,526	\$43,144,595	\$43,685,729	\$43,685,729	\$541,134
Services & Supplies	32,153,732	33,632,047	35,212,878	35,212,878	1,580,831
Other Charges	979,110	1,773,176	1,561,300	1,561,300	(211,876)
Fixed Assets	1,171,635	125,000	120,000	120,000	(5,000)
Total Expenditures	\$69,232,003	\$78,674,818	\$80,579,907	\$80,579,907	\$1,905,089
Expenditure Reimbursements	(6,721,660)	(9,246,729)	(8,039,468)	(8,039,468)	1,207,261
Total Appropriations	\$62,510,343	\$69,428,089	\$72,540,439	\$72,540,439	\$3,112,350
Earned Revenues By Source					
Interest/Rents	\$5,474	\$0	\$0	\$0	\$0
Aid from Other Governments	31,602,809	39,254,574	40,478,463	40,478,463	1,223,889
Charges for Services	20,921,033	22,034,723	24,102,374	24,102,374	2,067,651
Miscellaneous Revenues	214,797	100,415	106,970	106,970	6,555
Operating Transfers In	6,819,994	6,406,700	6,241,873	6,241,873	(164,827)
Fund Balance	1,314,559	0	0	0	0
Total Revenues	\$60,878,666	\$67,796,412	\$70,929,680	\$70,929,680	\$3,133,268
Net County Cost	\$1,631,677	\$1,631,677	\$1,610,759	\$1,610,759	(\$20,918)
Staffing					
Allocated Positions	393.0	388.0	362.0	362.0	(26.0)
Temporary (Full-Time Equivalent)	91.4	111.9	128.0	128.0	16.1
Total Staffing	484.4	499.9	490.0	490.0	(9.9)

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.

- \$1,506,911 Increase in extra-help and locum's doctor costs.
- (\$2,402,865) Delete 26 vacant positions.
- (\$381,540) Full-year cost of six positions deleted midyear 2009-10, as a result of reduction in State funding.

Services & Supplies

- \$3,313,873 Increase in outside and professional services for Mental Health Services Act (MHSA) programs.
- (\$1,154,300) Decrease in community provider contracts due to reduction in State funding.
- (\$235,000) Decrease in software licenses costs.
- (\$143,684) Decrease in rent for MHSA programs due to relocation.

Major Budget Changes

Salaries & Employee Benefits

- \$2,003,384 Negotiated salary and benefits adjustments.

4040500000—Mental Health Services

Health Services

- (\$111,284) Decrease in indigent drug costs provided to Mental Health Pharmacy.
- (\$66,165) Decrease in Workers' Compensation Insurance costs.

Other Charges

- (\$180,676) Decrease in State hospital costs reflecting actual utilization.

Fixed Assets

- \$120,000 Automation equipment.

Expenditure Reimbursements

- \$99,722 Increase in reimbursements from other County departments.
- (\$1,306,983) Decrease in reimbursements from Public Guardian/Conservator's

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Adult Services (Days)					
Psychiatric Health Facility	13,523	13,402	11,933	11,922	11,950
State Hospital	1,460	1,460	1,460	1,460	1,095
Crisis Residential	7,499	8,593	8,275	7,902	9,052
Adult Transitional	4,806	5,072	4,677	4,928	5,201
Day Treatment (Days)					
Older Adults	3,394	3,317	-	-	-
Children Placements	1,792	1,796	2,205	1,554	1,600
UOP Socialization	7,526	8,249	15,035	14,840	14,900
Regional Adolescent Program/Victor Residential	1,428	2,036	1,900	1,768	1,700
Mental Retardation	33,661	31,029	30,000	28,673	28,673
Outpatient (Hours)					
Adult Outpatient/Crisis	55,718	57,362	38,674	33,538	34,209
Crisis	N/A	N/A	10,739	10,273	11,035
Older Adults	3,471	4,395	15,048	5,689	7,060
Lodi Clinic	3,456	4,262	4,332	3,877	3,954
Children's Services	47,605	57,343	55,917	47,208	48,624
UOP Re-entry & Eden Park	1,023	1,272	1,525	1,408	1,736
Outpatient Managed Care	3,783	3,648	3,760	2,321	2,333
Children's Placements	N/A	N/A	738	724	750
MHSA Prop 63 Services (Hours)					
Adult Outpatient/Crisis	N/A	2,806	26,981	33,025	34,677
Crisis	N/A	N/A	3,924	5,439	6,775
Children's Services	N/A	252	2,388	2,916	3,062
Older Adults	N/A	87	1,954	2,628	2,760
Employee Assistance (Clients Served)					
County Employee Sessions	1,538	1,500	1,365	1,494	1,500
Contract Services Employee Sessions	720	659	733	660	550

4040500000—Mental Health Services

Health Services

Office, Mental Health Pharmacy, and Substance Abuse Services (SAS) for administrative support costs.

Revenues

- \$6,081,208 Increase in State funding for MHSA programs due to the implementation of the Workforce Education and Training, and the Prevention and Early Intervention components.
- \$2,105,272 Increase in Medi-Cal revenue reflecting caseload expansion in the Community Services and Supports MHSA component.
- \$345,643 Increase in Administrative Medi-Cal revenue.
- (\$4,157,645) Decrease in Medi-Cal Managed Care revenue due to State budget reductions.
- (\$799,559) Decrease in Realignment revenue.
- (\$282,983) Decrease in State funding for the Early Periodic Screening Diagnosis and Treatment (EPSDT) program.

Program Discussion

The proposed 2010-11 budget for MHS totals \$80,579,907, which is an increase of \$1,905,089 from 2009-10. The increase is primarily due to additional funding from MHSA programs. The MHSA requires funds to be appropriated within three years of receipt or be subject to reversion back to the State. MHS has increased the MHSA funding to augment the MHS budget and to avoid the reversion process. As required by the MHSA, the recommended budget includes full funding for the Prudent Reserve at \$10,708,796. The recommended budget also includes \$5,704,304 of MHSA funds used to mitigate the impacts of the various revenue shortfalls, including Realignment.

As in 2009-10, the Governor is expected to ask voters to approve an even greater annual shift of \$452 million of MHSA revenues away from county mental health programs to supplant State funding. The proposed shift is for two years. The Governor is also expected to continue the nearly 55% reduction of State funding of the Medi-Cal Managed Care Program.

The 2010-11 budget includes a one-time transfer of approximately \$125,000 to the Veterans Services Office to fund a Veterans Services Representative and an Office Assistant for MHSA services provided to veterans.

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 at the 2009-10 level.

Mental Health Services Act (MHSA)

Proposition 63, MHSA, was passed by voters 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 California Department of Mental Health is implementing the MHSA in five components:

- **Community Services and Supports (CSS):** Funds for new or expanded programs to increase and enhance mental health services to unserved individuals with approximately 50% dedicated to community-based organizations.
- **Workforce Education and Training (WET):** Funds aimed to foster a diverse workforce, while facilitating the development of greater mental health assessment and response tools for agencies serving mental health consumers.
- **Prevention and Early Intervention (PEI):** Funds for early intervention with persons of all ages, that are showing signs of possible mental illness. Programs include school-based prevention efforts, comprehensive family support programs, senior peer counseling, and suicide prevention.
- **Innovative Programs:** Funds to be used to increase access to underserved groups, increase the quality of services, promote interagency collaboration, and increase access to services.
- **Capital Facilities/Technological Needs:** Funds for facilities and information technology necessary for MHSA programs.

The CSS, WET, and PEI components have been approved by the Board. The two components remaining to be addressed are Innovative Programs and Capital Facilities/Technological Needs.

The proposed 2010-11 budget includes the third full-year implementation of the CSS component of \$16,340,925. Service caseloads in CSS were expanded in 2009-10, from approximately 200 to over 1,000 individuals. While not all the increase in CSS caseload included new consumers, the associated increased services and billings are expected to

4040500000—Mental Health Services

Health Services

generate an additional \$2,088,000 in Medi-Cal revenue for 2010-11.

Two other components of the MHSA will be implemented in 2010-11; the recommended budget includes \$300,000 for the WET component, and \$5,781,208 for the PEI component. WET activities are proceeding cautiously as funds can be expended over the next seven years and with consideration of the State's planned prison medical facilities in the County and the potential staffing drain to MHS. PEI activities will also proceed less aggressively, as the State has created a provision for this component of the MHSA to contribute to the required Prudent Reserve, and because future year funding is projected to diminish significantly. However, several requests for proposals will be released to enhance PEI efforts in schools, probation, law enforcement, and the general community.

The final two components of the MHSA are Innovation, and Capital Facilities/Technology. Initial planning has begun for the Innovation component as this component is expected to assist in the feasibility of converting the County's \$8 million psychiatric inpatient program into a smaller facility capable of billing Medi-Cal with expanded intensive outpatient supports for consumers/patients. The

intent is to leverage resources and expand the use of less restrictive interventions and supports. If the conversion is feasible, implementation activities will begin in 2010-11.

Staff work has begun and will continue in 2010-11, to collect the information, data, and requirements necessary to begin a planning process for the Capital Facilities/Technology component of the MHSA.

Psychiatrist Recruitment & Retention

After two years without several key medical staff, MHS has successfully recruited psychiatrists, child psychiatrists, nurse practitioners, and a physician's assistant. The two nurse practitioners and the physician's assistant are new to the field of mental health and are being trained to provide needed professional medical psychiatric services to become full members of the medical team. The psychiatrist incentive program was initiated in 2009-10, and is off to a promising start with increased revenue benefits to MHS and additional compensation to participating psychiatrists. The pilot incentive program is being monitored to determine the need for refinements or improvements.

4049400000—Operating Transfer to Health Care Services

Health Services

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	\$36,517,919	\$35,453,101	\$34,305,743	\$34,305,743	(\$1,147,358)
Total Appropriations	\$36,517,919	\$35,453,101	\$34,305,743	\$34,305,743	(\$1,147,358)
Earned Revenues By Source					
Aid from Other Governments	\$21,592,820	\$20,210,381	\$19,574,551	\$19,574,551	(\$635,830)
Total Revenues	\$21,592,820	\$20,210,381	\$19,574,551	\$19,574,551	(\$635,830)
Net County Cost	\$14,925,099	\$15,242,720	\$14,731,192	\$14,731,192	(\$511,528)

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

- (\$635,830) Decrease in Realignment vehicle license fees for Health and Mental Health Trusts based on actual experience.

Major Budget Changes

Operating Transfers Out

- (\$635,830) Decrease in match for vehicle license fees used to fund Health and Mental Health Trusts.
- (\$347,081) Decrease in discretionary County contribution.
- (\$164,447) Eliminate one-time funding for the Collaborative Courts Partnership Project.

Program Discussion

The 2010-11 proposed budget for the Operating Transfer to Health Care Services totals \$34,305,743, a decrease of \$1,147,358 from 2009-10, with a Net County Cost of \$14,731,192. 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 \$10,271,010 represents the discretionary County contribution of \$9,760,857 to SJGH, \$205,631 to Substance Abuse Services for operations, and \$304,522 to the Public Guardian/Conservator for operations.

4049400000—Operating Transfer to Health Care Services

Health Services

	2009-10 Approved Budget	2010-11 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)	13,353,681	12,898,033	(455,648)
Discretionary-Ongoing Operations/Infor Systems	9,760,857	9,760,857	0
<i>Total Hospital</i>	<u>\$25,252,591</u>	<u>\$24,796,943</u>	<u>(\$455,648)</u>
<i>Mental Health</i>			
Mental Health Trust Match-W&I 17608.10(c)	\$6,406,700	\$6,241,873	(\$164,827)
Mental Health Trust Match-W&I 17608.05	1,610,759	1,610,759	0
Discretionary-Community Based Organizations	20,918	0	(20,918)
Discretionary-Public Guardian/Conservator	499,216	304,522	(194,694)
<i>Total Mental Health</i>	<u>\$8,537,593</u>	<u>\$8,157,154</u>	<u>(\$380,439)</u>
<i>Substance Abuse Services</i>			
Required Match	\$379,489	\$379,489	\$0
Discretionary-Ongoing Operations	501,547	205,631	(295,916)
<i>Total Substance Abuse Services</i>	<u>\$881,036</u>	<u>\$585,120</u>	<u>(\$295,916)</u>
<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)	450,000	434,645	(15,355)
<i>Total Public Health</i>	<u>\$781,881</u>	<u>\$766,526</u>	<u>(\$15,355)</u>
<i>Total Appropriations</i>	\$35,453,101	\$34,305,743	(\$1,147,358)
Revenues			
VLF-Mental Health-W&I 17604(c)	\$6,406,700	\$6,241,873	(\$164,827)
VLF-Health-W&I 17604	13,803,681	13,332,678	(471,003)
<i>Total Revenues</i>	<u>\$20,210,381</u>	<u>\$19,574,551</u>	<u>(\$635,830)</u>
Net County Cost			
Required Match	\$4,460,182	\$4,460,182	\$0
Discretionary	10,782,538	10,271,010	(511,528)
<i>Total Net County Cost</i>	<u>\$15,242,720</u>	<u>\$14,731,192</u>	<u>(\$511,528)</u>

4041200000—Public Guardian/Conservator

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,209,636	\$2,530,010	\$2,460,440	\$2,460,440	(\$69,570)
Services & Supplies	878,187	922,749	944,625	944,625	21,876
Fixed Assets	0	10,000	0	0	(10,000)
Total Expenditures	\$3,087,823	\$3,462,759	\$3,405,065	\$3,405,065	(\$57,694)
Expenditure Reimbursements	(2,070,439)	(2,466,043)	(2,510,043)	(2,510,043)	(44,000)
Total Appropriations	\$1,017,384	\$996,716	\$895,022	\$895,022	(\$101,694)
Earned Revenues By Source					
Interest/Rents	\$17,033	\$25,000	\$25,000	\$25,000	\$0
Charges for Services	483,995	472,500	565,500	565,500	93,000
Miscellaneous Revenues	359	0	0	0	0
Fund Balance	4,311	0	0	0	0
Total Revenues	\$505,698	\$497,500	\$590,500	\$590,500	\$93,000
Net County Cost	\$511,686	\$499,216	\$304,522	\$304,522	(\$194,694)
Allocated Positions	34.0	31.0	28.0	28.0	(3.0)
Temporary (Full-Time Equivalent)	1.0	2.0	2.5	2.5	0.5
Total Staffing	35.0	33.0	30.5	30.5	(2.5)

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

- \$104,273 Negotiated salary and benefits adjustments.
- (\$206,749) Delete three vacant positions.
- \$32,906 Increase in extra-help.

Services & Supplies

- \$85,716 Cost Allocation Plan adjustment.
- (\$45,000) Decrease in contracted accounting services.
- (\$9,000) Decrease in postage costs.

4041200000—Public Guardian/Conservator

Health Services

- (\$5,018) Decrease in Worker's Compensation Insurance costs.

Expenditure Reimbursements

- \$44,000 Increase in services for Mental Health Services Act, Full Service Partnership program.

Revenues

- \$95,000 Increase in conservatorship investigation fees.

Program Discussion

The 2010-11 proposed budget for the PG/PC's Office totals \$3,405,065, a decrease of \$57,694. This budget includes the deletion of three vacant positions - a Deputy Public Guardian, an Office Assistant, and an Accounting Technician.

Revenue

The PG/PC's Office completed the implementation of the 2008-09 fee rate of \$75 an hour itemized fee structure, and the 2009-10 San Joaquin County Superior Court Local Rule 4-510, which allows the PG/PC to collect a \$3,000 per case "start-up fee". It is anticipated that the implementation of these two revenue sources will result in a \$95,000 increase in additional fees for 2010-11. The 2010-11 proposed budget also includes \$44,000 from Mental Health Services Act funding for providing services to mentally ill clients who qualify for the Full Service Partnership program.

Staff Reductions/Service Impacts

The 2010-11 proposed budget includes the deletion of the three vacant positions. This reduction combined with the three positions deleted in 2009-10, may have a negative effect on the PG/PC Office's ability to manage its caseload of approximately 1,400 Conservatees and Representative Payee clients with \$23 million in assets; and the ability to maintain a standard of trust, fiduciary oversight, and checks and balances. To mitigate the possible negative consequences of these reductions, an analysis was conducted to determine the PG/PC's most significant risk factors. Those risk factors are:

- Timely marshalling of assets and protection of real and personal property.
- Management of the PG/PC's banking function.
- Court surcharges (\$1,500 per case) for late filing of court accountings, inventories, and legal petitions.
- Prevention of waste, fraud, and abuse of client assets.

The following actions have been taken and/or planned to address these risk factors:

- Restructure the Investigation Unit. This restructure involves allocating staff who are responsible for real property, personal property, and public benefits to the Investigation Unit. The goal is to strengthen the Investigative Unit so it is properly positioned and staffed to enhance accountability, efficiency, timely disposition of client assets, maximize collection of court ordered start-up fees, and create a scope of supervision that is critical to daily operations.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>LPS Conservatorship Referrals</i>	119	97	92	98	95
<i>Probate Conservatorship Referrals</i>	80	72	53	70	65
<i>Sub-Payee Referrals</i>	64	62	57	32	40
<i>LPS Conservatorship Cases</i>	270	304	266	297	284
<i>Probate Conservatorship Cases</i>	206	203	192	207	202
<i>Sub-Payee Cases</i>	730	835	741	743	742

4041200000—Public Guardian/Conservator

Health Services

- Change the supervision hierarchy of the Representative Payee Unit so staff report to the Chief Deputy Public Guardian/Conservator. This will enhance the management of the caseloads with a client-focused approach, and will allow the Accountant to focus solely on the Fiduciary Accounting Unit and management of the banking system.
- Change the frequency of preparing court accountings to ensure timely filing of court accountings, inventories, and legal petitions. The PG/PC would discontinue filing yearly accountings for LPS cases and instead adopt a bi-annual schedule, and would discontinue filing accountings on waived accountings.

The PG/PC's past practice was to prepare an in-house accounting on every court-waived accounting annually as part of an internal audit process. To compensate for the above procedural changes, the PG/PC will bi-annually conduct random internal case review/audits of 10% of the waived cases (instead of all waived accountings) to monitor

financial transactions, case management functions, and prevent waste, fraud, and abuse.

Changing the frequency of filing accountings on LPS cases and waived accounting cases ensures staff will have time to complete accountings on higher-risk cases. However, it is important to acknowledge that these changes to internal auditing practices could weaken established checks and balances.

The PG/PC's Office is operationally stable, and administers its program services in a manner that reflects professionalism, public integrity, and fiscal accountability. However, the elimination of these three positions places a strain on the PG/PC's ability to continue its current level of services. Further programmatic changes could include reducing the hours the office is open to the public, delays in conducting investigations, and timely and accurate submission of court mandated accountings. In addition, the Deputy Public Guardian position recommended for elimination generates fee revenue. Consequently, this staff reduction could negatively impact revenue generation.

4041000000—Public Health Services

Health Services

Kenneth B. Cohen, Health Care Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$23,690,958	\$23,653,320	\$21,204,564	\$20,518,262	(\$3,135,058)
Services & Supplies	5,332,225	6,079,007	5,405,168	5,391,768	(687,239)
Other Charges	338,326	375,000	165,066	165,066	(209,934)
Fixed Assets	112,495	141,000	85,000	85,000	(56,000)
Total Expenditures	\$29,474,004	\$30,248,327	\$26,859,798	\$26,160,096	(\$4,088,231)
Expenditure Reimbursements	(1,318,951)	(1,541,668)	(1,541,668)	(1,541,668)	0
Total Appropriations	\$28,155,053	\$28,706,659	\$25,318,130	\$24,618,428	(\$4,088,231)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$9,122	\$10,000	\$8,000	\$8,000	(\$2,000)
Aid from Other Governments	13,917,928	13,596,730	13,106,794	12,896,883	(699,847)
Charges for Services	1,324,203	1,639,500	1,340,355	1,340,355	(299,145)
Miscellaneous Revenues	43,923	59,488	59,488	59,488	0
Operating Transfers In	2,392,388	1,916,881	1,591,526	1,591,526	(325,355)
Total Revenues	\$17,687,564	\$17,222,599	\$16,106,163	\$15,896,252	(\$1,326,347)
Net County Cost	\$10,467,489	\$11,484,060	\$9,211,967	\$8,722,176	(\$2,761,884)
Allocated Positions	280.0	229.0	199.0	193.0	(36.0)
Temporary (Full-Time Equivalent)	12.6	8.8	9.2	9.2	0.4
Total Staffing	292.6	237.8	208.2	202.2	(35.6)

Purpose

The mission of San Joaquin County Public Health Services (PHS) is: "PHS, in partnership with the community, promotes a healthy future for San Joaquin County." Its Vision is: "San Joaquin County is a community where innovative, quality public health programs and services are available and accessible. San Joaquin County PHS promotes well being and prevents disease through community engagement and interaction, education, workforce development, leadership and strategic planning. We serve everyone with respect by acknowledging and supporting diversity."

- \$89,462 Full-year cost of an Emergency Planner added midyear 2009-10.
- \$19,973 Increase in extra-help.
- (\$3,098,856) Delete 32 filled positions.
- (\$491,075) Delete 4 vacant positions.
- (\$1,248,090) Full-year cost of 15 positions deleted midyear 2009-10 as a result of reduction in State funding.

Major Budget Changes

Salaries & Employee Benefits

- \$1,584,528 Negotiated salary and benefits adjustments.

Services & Supplies

- \$25,000 Increase in promotional expense for information campaign to increase influenza vaccination rates.
- (\$310,000) Decrease in rent and utility costs due to consolidation of staff into County-owned facilities.

4041000000—Public Health Services

Health Services

- (\$165,000) Decrease in laboratory testing costs reflecting elimination of viral load testing.
- (\$154,000) Decrease in services and supplies cost reflecting reduction in staff.

Other Charges

- (\$192,934) Decrease in Healthy Family claims reflecting actual experience.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Health Promotion & Administration					
Births & Deaths Registered	11,360	14,785	13,572	13,750	13,750
Health Education Presentations	897	1,100	400	133	43
Disease Control & Prevention					
<i>Communicable Disease Control</i>					
Presentations/Consultations	1,005	800	600	500	100
Surveillance/Investigations	2,625	2,500	2,200	2,150	1,400
<i>AIDS Program</i>					
HIV Tests & Counseling	2,800	2,143	2,300	700	500
Case Management for HIV Clients	225	227	227	211	0
HIV Public Education Contacts	4,000	3,100	3,300	1,300	1,300
<i>Tuberculosis (TB) Control</i>					
TB Clinic Visits		432	430	450	300
Case/Contact Investigation Visits	7,560	6,500	5,000	5,000	5,000
Observed TB Therapy Visits	8,800	8,800	7,000	8,000	4,800
Presentations/Consultations	1,378	1,200	1,200	1,000	600
<i>Public Health Clinic</i>					
Patient Visits	15,243	16,566	17,000	17,100	8,550
Immunizations Administered	28,276	29,225	29,500	49,000	23,600
Public Health Laboratory					
Laboratory Procedures	170,000	189,630	180,597	179,600	170,000
Family Health Division					
WIC Caseload/Month	10,087	11,114	11,799	11,925	12,750
<i>California Children's Services</i>					
Average Monthly Referrals	259	281	281	290	300
New Cases Opened	1,866	2,273	2,273	2,138	2,300
Medical Therapy Treatment Units	28,775	31,037	27,626	11,479	25,500
<i>Maternal Child & Adolescent Health</i>					
Home Visits	3,000	3,048	2,800	2,485	100

4041000000—Public Health Services

Health Services

Fixed Assets

- \$85,000 Replacement computers, servers, and routers.

Other Charges

- (\$192,934) Decrease in Healthy Family claims reflecting actual experience.

Revenues

- \$238,726 Increase in federal reimbursement for California Children's Services (CCS) program due to higher payer mix of Medi-Cal eligible children.
- \$183,241 Increase in HIV/AIDS funding.
- (\$946,082) Decrease in federal matching funds due to reduction of County funds allocated to the Maternal, Child, and Adolescent Health (MCAH) program.
- (\$350,000) Decrease in Bio-Terrorism funding.
- (\$200,000) Elimination of viral load testing reimbursement.
- (\$125,000) Decrease in State funding for laboratory services.
- (\$95,000) Decrease in clinic fees reflecting reduced clinic hours.
- (\$90,000) Decrease in Immunization Registry funding.

Program Discussion

The proposed 2010-11 budget for PHS totals \$26,160,096, which is a decrease of \$4,088,231 from 2009-10. The recommended budget includes the deletion of 36 positions to meet budget reduction goals.

Staff Reductions/Service Impacts

Recommended reductions in the 2010-11 budget result in the accumulated loss of nearly 110 positions or 35% of the workforce since 2007-08. As seen in the summary below, cutbacks have been at all levels of the organization, ranging from senior leadership to support staff.

PHS will be significantly restructured in 2010-11. One of three divisions was eliminated in 2009-10, and the division format will be completely eliminated in 2010-11. The MCAH program will be reduced to the minimum activity required for federal funding.

The County General Fund supports the basic governmental functions of public health protection and prevention. The County budget deficit requires severe reductions in services to the community so that scarce resources can be targeted to the most core activities deemed necessary to protect the public's health. Due to the elimination of 36 positions, some functions that the public might perceive as basic to a local health department will no longer be performed.

- The Public Health Laboratory will cease performing certain tests, some will be batched and run less frequently and turnaround times for test results will be delayed.
- Well-child examinations will no longer be provided and other clinical services will be offered less frequently in Stockton, Lodi, Manteca and Tracy.

Position Level	2006-07	2007-08	2008-09	2009-10	2010-11	Total Staff Reduction	% Reduced From
	Budgeted Staffing	Staff Reduction	Staff Reduction	Staff Reduction	Proposed Staff Reduction		
Management	20			2	2	5	25%
Supervisory	27			3	4	7	26%
Professional	119	6	6	21	13	46	39%
Para-Professional	76		8	17	11	36	47%
Clerical	69		4	6	6	16	23%
Total	311	6	18	49	36	110	35%

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Health Services

This will make it more difficult for families to receive immunizations and health assessments required for school entry.

- Fewer high-risk individuals infected with tuberculosis will be placed on directly observed therapy.
- Public health nurse follow-up will no longer occur for some communicable diseases.
- PHS will not be as responsive to infection control and outbreak situations in local institutions such as skilled nursing facilities.
- The nutrition education program efforts will be eliminated unless external funding can be obtained, even though approximately 80% of deaths are due to chronic diseases for which improved nutrition and increased physical activity can have some impact.
- Traditional public health nurse home visits to assist women in obtaining timely prenatal care and follow-up on referrals to assess and link high-risk families with needed resources will be limited to mandated presumed Sudden Infant Death Syndrome follow-up, extremely high risk urgent referrals from Child Protective Services, and referrals to the Black Infant Health program.
- Requests for participation in health-related coalitions and other situations, which traditionally have been supported, will be turned down.

Many health statistics reports reflect that San Joaquin County ranks among the bottom quarter of local jurisdictions on a variety of health indicators. Reduced staffing and service levels in 2010-11 may result in an increase in certain disease rates and birth outcomes may worsen. Subsequently, the County's standing in comparison to other counties will continue to diminish.

The ability of PHS to respond to a surge in activity, whether to a widespread emergency or a localized disease outbreak, will be compromised due to reduction of staff, including public health nurses, community health outreach workers, and public health laboratory and health education professionals.

The formal layoff process gives no consideration to language capability. Reductions over the past two years in community health outreach worker positions have virtually eliminated the capacity to conduct face-to-face translation with Spanish-speaking individuals. This issue has been discussed with the Human Resources Division, but will require Memorandum of Understanding changes to address the issue. Although translation services are available by telephone, this method does not work well during public health nurse home visits or other outreach activities.

State Budget and Other External Funding

The Governor's proposed 2010-11 budget does not include any specific reductions to public health programs. Should the final adopted State budget have any impacts on PHS, recommendations will be brought to the Board for consideration. The recommended 2010-11 budget includes no increases in State or federal pass-through funds.

Consistent with Board policy, program staffing and services in State or federal programs will be adjusted to the level of available funding. Federal Public Health Emergency Response funds, which were allocated to address H1N1 influenza, will be significantly reduced and approach elimination during 2010-11. The State grant that supports the immunization registry will be reduced by approximately \$150,000 in 2010-11, and the Central California Regional Obesity Prevention Program will conclude on June 30, 2010, unless The California Endowment awards competitive funds to continue the project. Due to the loss of funds from these grants, staffing reductions are included in the recommended 2010-11 budget.

Women, Infants, & Children (WIC) Program

While significant reductions are being made in core public health functions, the WIC Supplemental Food Program is expanding from 13,375 to 14,250 cases. This program growth will require expanded space and additional staff to serve the increased caseload.

Population Growth Impacts

County population growth increases demand for core public health functions, 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. Current economic conditions and persistent unemployment only exacerbate the need for such services. Staffing resources have not kept pace with those needs. Current budget reduction recommendations are far greater than mere steps backward; they reduce the core disease surveillance and control infrastructure to unprecedented levels of inadequacy.

Chronic health issues including diabetes, obesity, cardiovascular disease, stroke, cancer, asthma, and health services for the aging are only addressed to the extent external funds are available; there are no County General Funds devoted to programs in these areas. These conditions affect the diverse populations of the County to varying degrees. In addition to financial resources, staff reflective of the County's population demographics is needed to work with a wide range of community partners

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Health Services

on those health conditions that most affect our communities.

Public Health Facilities

A new public health laboratory continues to be one of the County's priority projects. The laboratory utilizes state-of-the-art testing methods and technologies in facilities that were dedicated, nearly 50 years ago, for far fewer staff. It 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. PHS received preliminary approval to utilize unspent federal emergency preparedness funds to acquire and install a biosafety level 3 suite, which will address staff safety concerns with current bio-containment capability.

A lease for space that houses about one-third of PHS staff will expire in July 2010. Employees of those programs will be moved to County-owned facilities on Wilson Way and Hazelton Avenue. Savings in rent will be realized by these State-funded programs, which will mitigate some staff layoffs and service reductions. In 2009, other PHS functions were also moved to the building on Wilson Way.

California Children's Services (CCS) Program

The State-mandated CCS program provides diagnosis, treatment, and therapy services to financially and residually 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.

In such instances, program options could include:

- Appropriate additional County funds to meet increased program needs.
- Cease to authorize services for children who are not covered by Medi-Cal or Healthy Families and are therefore 100% the responsibility of the State and local program.
- Continue to authorize services but, when the County has depleted appropriated funds, delay payment to health providers and facilities until the next fiscal year.
- Prioritize those conditions for which authorizations are issued and cease authorizing those that do not meet priority criteria.

It is unknown how the State or community provider will respond to these reductions and prioritizations. State statute is not clear about program alternatives when funds are depleted, and there is a lack of case law in these matters. However, the CCS program cannot continue to create liability by authorizing services when there are no available funds. However, by not authorizing these services, the County may face a liability from providers who seek payment, or parents who feel their children are being denied services. Due to significant increases in program expenses resulting from caseload growth, the costs of medical care and escalating employee salary and benefits costs, fiscal stability of the CCS program is approaching a crisis.

In 2008-09, the State began to allocate a capped allotment to counties for program administration. Previously, local jurisdictions were reimbursed, in accordance with various matching formulas, program administration costs necessary to meet a set of defined staffing standards. As a result of the capped allocation, local health departments can no longer support the number of employees necessary to comply with the State staffing standards. The County eliminated a total of 16 full-time and 3 part-time positions in 2008-09 and 2009-10. While State staffing standards dictated a standard of 400 cases per nurse, the CCS program now assigns 800 cases.

Statute requires that CCS provide physical and occupational therapy in public schools to children for which such therapy is included in their individualized education plans. Due to County budget reductions, there are not enough allocated therapy positions in CCS to provide the number of therapy hours prescribed for all of the children in the program. Staff is exploring creative approaches and best practices in other counties to address circumstances in which there are not a sufficient number of therapists to provide the required services.

Supplemental Request

The Health Care Services Director has submitted a supplemental request of \$699,702 to restore four Public Health Nurses, two Community Health Outreach Workers, and associated operating costs. The recommended budget includes the deletion of 12 positions in the MCAH program, which reduces the capacity to provide home visits from 1,300 to 100 visits in 2010-11. This request would expand home visits by an additional 650. Due to budgetary constraints, funding for these positions has not been included in the recommended 2010-11 budget.

Solid Waste Closure Enterprise Fund

Health Services

Thomas R. Flinn, Public Works Director

Solid Waste Closure Enterprise Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	1,025,523	0	0	0	0
Total Appropriations	\$1,025,523	\$0	\$0	\$0	\$0
Earned Revenues By Source					
Interest/Rents	\$85,819	\$22,000	\$0	\$0	(\$22,000)
Special Revenues	43,769	28,000	0	0	(28,000)
Fund Balance	895,935	(50,000)	0	0	50,000
Total Revenues	\$1,025,523	\$0	\$0	\$0	\$0
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 expensed from the Solid Waste Enterprise Fund.

Major Budget Changes

Revenues

- (\$28,000) Eliminate transfer from Enterprise Fund due to sufficient fund balance in the Closure Fund.
- (\$22,000) Direct interest earnings to the Solid Waste Enterprise Fund.

Program Discussion

Prior to 2009-10, funds were transferred from the Solid Waste Enterprise Fund to the Solid Waste Closure Fund to provide funding for future closure of the County-owned landfills. The re-evaluation of Closure Fund requirements for North County Landfill and Foothill Landfill has indicated that funds in the Closure Fund are sufficient at this time. Therefore, no transfers from the Solid Waste Enterprise Fund to the Closure Fund are planned for 2010-11.

In June 2008, the County substituted a Pledge of Revenue as financial assurance mechanism for postclosure maintenance at the closed Corral Hollow Landfill. Funds previously designated for postclosure maintenance of Corral Hollow Landfill were transferred to the Solid Waste Enterprise Fund. Starting in 2009-10, postclosure maintenance costs for the Corral Hollow Landfill were budgeted and expensed from the Solid Waste Enterprise Fund rather than from the Closure Fund.

Solid Waste Enterprise Fund

Health Services

Thomas R. Flinn, Public Works Director

Solid Waste Enterprise Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,339,966	\$6,810,137	\$6,877,004	\$6,877,004	\$66,867
Services & Supplies	9,182,155	10,982,311	10,772,386	10,772,386	(209,925)
Other Charges	4,224,192	4,335,965	3,744,030	3,744,030	(591,935)
Fixed Assets	305,078	739,200	485,000	485,000	(254,200)
Total Expenditures	\$20,051,391	\$22,867,613	\$21,878,420	\$21,878,420	(\$989,193)
Expenditure Reimbursements	(1,198,945)	(1,629,560)	(1,698,700)	(1,698,700)	(69,140)
Total Appropriations	\$18,852,446	\$21,238,053	\$20,179,720	\$20,179,720	(\$1,058,333)
Earned Revenues By Source					
Licenses/Permits/Franchises	\$0	\$300,000	\$0	\$0	(\$300,000)
Interest/Rents	274,510	154,800	115,400	115,400	(39,400)
Aid from Other Governments	295,959	296,728	214,102	214,102	(82,626)
Charges for Services	15,975,880	18,799,884	18,467,296	18,467,296	(332,588)
Miscellaneous Revenues	790,658	630,900	826,000	826,000	195,100
Other Financing Sources	1,307,116	682,000	285,000	285,000	(397,000)
Fund Balance	208,323	373,741	271,922	271,922	(101,819)
Total Revenues	\$18,852,446	\$21,238,053	\$20,179,720	\$20,179,720	(\$1,058,333)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	87.0	80.0	78.0	78.0	(2.0)
Temporary (Full-Time Equivalent)	3.6	5.7	1.9	1.9	(3.8)
Total Staffing	90.6	85.7	79.9	79.9	(5.8)

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.

- (\$119,447) Delete an Equipment Operator and a Solid Waste Recovery Worker position.
- (\$127,730) Decrease in extra-help due to declining waste volumes.

Services & Supplies

- \$168,900 Lease payment for a replacement landfill compactor.
- (\$177,600) Decrease in payment to Foothill, Inc. due to reduction in per-ton costs, and completion of planned operational projects in 2009-10.

Major Budget Changes

Salaries & Employee Benefits

- \$314,044 Negotiated salary and benefits adjustments.
- (\$110,300) Decrease in consultants and Public Works Engineering support due to

Solid Waste Enterprise Fund

Health Services

	completion of design review and planned projects.	➤ (\$190,400)	Completed major maintenance projects.
➤ (\$40,000)	Decrease in hazardous waste processing costs due to reduction in advertising expenditures for appliance recycling.	Other Charges	
		➤ (\$591,935)	Decrease in debt payments based on the payment schedule for the 2003 Certificates of Participation (COP).
➤ \$77,400	Increase in reimbursements to the Sheriff based on per-day rate to utilize inmates in materials recovery program.	Fixed Assets	
➤ \$264,600	Increase in recycling fees paid to commercial companies, Board of Supervisors approved increase of \$1 per-ton disposal rate at County landfills.	➤ \$285,000	Landfill Screening Project at North County.
		➤ \$180,000	Transfer trucks (2).
		➤ \$9,000	Used oil collection tanks (3).

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Waste Received (Tons)					
Lovelace Transfer Station	193,567	150,404	136,182	130,044	133,308
Foothill Landfill	123,910	114,367	102,348	102,211	104,777
North County Landfill	179,956	169,025	153,051	167,764	171,928
Total Tons Received	497,433	433,796	391,581	400,019	410,013
Transfers-Lovelace					
Tons Transferred	184,610	142,565	128,793	121,155	123,785
Number of Loads (22 Tons/Load)	8,446	6,545	5,851	5,507	5,627
Recycled Materials (Tons)					
Lovelace Transfer Station	8,916	7,840	7,389	8,889	9,523
Foothill Landfill	1,790	2,449	1,680	2,021	2,165
North County Landfill	7,801	11,722	14,208	17,090	18,312
Total Tons Diverted	17,507	22,011	23,277	28,000	30,000
Groundwater Monitoring Samples Taken	54	54	86	108	108
Perimeter Subsurface Probes Monitored	74	74	66	201	201
Soil Gas VOC Samples Taken	48	48	78	58	58
Landfill Gas Collection Wells Monitored	105	105	148	161	161
Landfill Gas Flare Stations Maintained	3	3	4	4	4
Surface Water Samples Collected	14	14	16	16	16
Stormwater Discharge Samples Collected	12	12	0	7	14

Solid Waste Enterprise Fund

Health Services

- \$9,000 Air compressors (2).
- \$2,000 Filter crusher.

Revenues

- (\$300,000) Defer implementation of commercial collection franchise fees.
- (\$39,400) Decrease in interest income due to lower interest rates.
- (\$82,626) Decrease in grant revenue due to reduced availability of grant funding.
- \$75,783 Increase in customer delinquency fines related to the Mandatory Collection Program.
- \$201,000 Increase in revenues from sales of recycled materials.
- (\$397,000) Decrease in cost reimbursements from 2003 COP proceeds due to completion of financed projects.
- (\$398,371) Decrease in gate fees due to reduced waste volumes.

Program Discussion

The 2010-11 recommended Solid Waste Enterprise Fund budget totals \$21,878,420, which is a decrease of \$989,193 from 2009-10. The decrease primarily reflects reductions in long-term debt and capital projects.

Over the last several years, disposal volumes at San Joaquin County landfills have continued to decline. This is due to construction slow down, enhanced recycling, diversion efforts, and new competition from private material recovery centers in the area. Since 2007, waste volumes have decreased over 22% from peak levels. In response to this decline, the hours of operation at the County landfills and transfer station will be reduced for 2010-11. The recommended budget includes a reduction of 5.8 full-time equivalent positions to more closely align staffing with the workload. It is estimated that any loss of waste volumes related to the reduction in hours will be offset by a small growth in waste volumes from waste flow compliance initiatives.

Strategic Plan

Impacts to the waste stream from increased landfill diversion programs, regulations, competition, and the economy are expected to continue over the next five years and beyond. County waste volume growth during this time may not outpace diversion activity, which would adversely

impact the financial sustainability of the Solid Waste Enterprise Fund without adjustments to the business plan. To supplement the short-term financial opportunities currently underway, a long-term strategic plan will be recommended to the Board in 2010-11 to address solid waste planning in the County for the next 15 years.

Waste Diversion Planning

The County achieved a 62% waste diversion in 2007. New guidelines were implemented under SB 1016 for calculating diversion. The estimated County diversion rate for 2008 is 61%. Results for 2009 are not yet available.

Effective January 1, 2010, the California Integrated Waste Management Waste Board became the Department of Resource Recycling and Recovery (CalRecycle). All goals under current legislation remained unchanged. Utilization of the AB 939 fund established in 2005 for waste diversion programs will continue its focus on the following four waste diversion efforts in 2010-11:

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.

Solid Waste Enterprise Fund

Health Services

➤ *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 CalRecycle.

➤ *Regional Planning* - Lead agency responsibilities for long-range Countywide integrated waste management activities, and monitoring State and federal solid waste legislation.

Landfill Gas to Energy Facility

A new landfill-gas-to-energy plant is planned at the Foothill Landfill. The facility will produce electricity utilizing landfill methane that is now collected to control emissions. Facility construction is anticipated to begin in 2010-11. The construction cost of the facility will be borne by a private firm. In addition the firm will pay the County's Solid Waste Enterprise Fund based on its gross energy sales.

404160000—Substance Abuse & Crime Prevention

Health Services

Kenneth B. Cohen, Health Care Services Director

Substance Abuse & Crime Prevention Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$261,046	\$288,816	\$141,115	\$141,115	(\$147,701)
Services & Supplies	1,921,112	1,686,097	443,412	443,412	(1,242,685)
Total Appropriations	\$2,182,158	\$1,974,913	\$584,527	\$584,527	(\$1,390,386)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$1,373	\$2,732	\$0	\$0	(\$2,732)
Aid from Other Governments	1,783,816	1,807,734	584,527	584,527	(1,223,207)
Fund Balance	68,075	0	0	0	0
Total Revenues	\$1,853,264	\$1,810,466	\$584,527	\$584,527	(\$1,225,939)
Net County Cost	\$328,894	\$164,447	\$0	\$0	(\$164,447)
Allocated Positions	4.0	3.0	3.0	3.0	0.0

Purpose

In November 2000, California voters passed Proposition 36 (Prop 36), the Substance Abuse and Crime Prevention Act 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.

Major Budget Changes

Salaries & Employee Benefits

- \$5,787 Negotiated salary and benefits adjustments.
- (\$71,063) Full-year cost of one position deleted midyear 2009-10 as a result of reduction in State funding.
- (\$82,425) Reflects deletion of all three positions due to program elimination effective March 31, 2011.

Services & Supplies

- \$21,296 Administrative support for the federal Justice Assistance Grant (JAG).
- (\$630,701) Decrease in provider treatment services.
- (\$445,040) Decrease in services provided by Probation Department and Substance Abuse Services.
- (\$164,447) Eliminate one-time program costs for the Collaborative Courts Partnership Project (CCPP).
- (\$12,768) Decrease in bus passes.

Revenues

- \$476,119 One-time federal JAG funding.
- (\$1,412,878) Eliminate State Prop 36 funding.
- (\$326,448) Eliminate Offender Treatment Program grant.

Program Discussion

Prop 36 included a five-year intergovernmental grant to fund treatment and related services. This provision expired June 2006, but continued funding for Prop 36 services, while at a reduced level, had been included in the State budget through 2009-10. The Governor's 2010-11 budget

404160000—Substance Abuse & Crime Prevention

Health Services

proposed to eliminate the State allocation for Prop 36 services and the Offender Treatment Program for a total revenue reduction of \$1.7 million for San Joaquin County. The proposed 2010-11 County budget includes approximately \$108,000 in prior years' roll-over funds and \$476,000 one-time funds from the federal JAG. The proposed 2010-11 budget also reflects the deletion of one-time General Fund support of \$164,447 for CCPP.

The recommended 2010-11 budget includes the deletion of the three positions effective March 31, 2011, reflecting the elimination of the one-time funds from the federal JAG.

Prop 36 services will be limited to what current funding streams can cover. In 2008-09, the Prop 36 program had approximately 2,690 clients referred by the Courts to program providers. The projected number of clients served is expected to drop to 1,515 in 2009-10 and to approximately 1,250 in 2010-11. The intensity of services has also been revised to permit services to as many Court referrals as possible. Through coordination with the Courts, more intensive and costly services, such as residential treatment and narcotic replacement therapy, have been significantly scaled back and will be only minimally available in 2010-11.

The goal for the 2010-11 Prop 36 program is to maintain, to the extent possible, the current levels and types of

treatment and ancillary services. These services include: intake, assessment, outpatient counseling, residential treatment, narcotic replacement therapy, monitoring, drug abuse education, and some transitional housing. Emphasis will be shifted to drug abuse education and monitoring services.

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 JAG 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. The Prop 36 program plans to use the \$476,119 one-time allocation of JAG funding to cover the cost 1.5 FTE counseling positions and an additional five counseling positions at two local private outpatient treatment providers who have provided services for the last several years. Some support staff and operational expenses will also be covered. The federal JAG funding ends on March 31, 2011, subsequently the program will be eliminated.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Clients Referred to Treatment</i>	1,290	2,443	2,690	1,515	1,250
<i>Clients Referred to Literacy/GED Program</i>	3	0	0	0	0
<i>Clients Referred to Vocational Programs</i>	338	45	100	90	75
<i>Clients Referred to Mental Health</i>	135	10	30	25	25
<i>Drug Education Component</i>	N/A	N/A	718	470	450
<i>Drug Monitoring Component</i>	N/A	N/A	100	173	175
<i>Outpatient Services</i>	N/A	1,288	823	519	500
<i>Residential Services</i>	N/A	62	136	35	25
<i>Narcotic Treatment Program</i>	N/A	191	117	12	10
<i>Sober Living Environment</i>	N/A	93	15	4	0

4040600000—Substance Abuse Services

Health Services

Kenneth B. Cohen, Health Care Services Director

Mental Health & Substance Abuse Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,947,153	\$7,029,433	\$6,794,663	\$6,794,663	(\$234,770)
Services & Supplies	3,919,929	3,683,450	2,902,268	2,902,268	(781,182)
Fixed Assets	7,384	0	0	0	0
Total Expenditures	\$9,874,466	\$10,712,883	\$9,696,931	\$9,696,931	(\$1,015,952)
Expenditure Reimbursements	(1,964,625)	(2,322,111)	(2,148,090)	(2,148,090)	174,021
Total Appropriations	\$7,909,841	\$8,390,772	\$7,548,841	\$7,548,841	(\$841,931)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$0	\$210,000	\$205,000	\$205,000	(\$5,000)
Aid from Other Governments	5,765,911	5,565,129	5,093,634	5,093,634	(471,495)
Charges for Services	1,075,554	1,399,054	826,521	826,521	(572,533)
Miscellaneous Revenues	4,684	0	338,566	338,566	338,566
Operating Transfers In	0	500,000	500,000	500,000	0
Fund Balance	255,989	0	0	0	0
Total Revenues	\$7,102,138	\$7,674,183	\$6,963,721	\$6,963,721	(\$710,462)
Net County Cost	\$807,703	\$716,589	\$585,120	\$585,120	(\$131,469)
Allocated Positions	93.0	92.0	85.0	85.0	(7.0)
Temporary (Full-Time Equivalent)	3.5	4.0	3.7	3.7	(0.3)
Total Staffing	96.5	96.0	88.7	88.7	(7.3)

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.

- (\$470,358) Delete six vacant Substance Abuse Counselor and one vacant Program Manager positions.
- (\$14,737) Decrease in extra-help.

Services & Supplies

- \$92,044 Increase in professional services for Dependency Drug Court program.
- (\$711,643) Decrease in direct billing State Medi-Cal and federal Drug Medi-Cal contracts for methadone treatment providers with a corresponding reduction in revenue.

Major Budget Changes

Salaries & Employee Benefits

- \$245,825 Negotiated salary and benefits adjustments.
- (\$89,136) Decrease in Worker's Compensation and Casualty Insurance costs.
- (\$40,265) Decrease in outside residential and treatment services.

4040600000—Substance Abuse Services

Health Services

- (\$30,400) Decrease in laboratory testing services.
- (\$23,815) Decrease in Behavioral Health Administration costs.
- (\$15,400) Decrease in food costs for residential programs.

Revenues

- \$215,642 Increase in Substance Abuse Services Coordinating Agency (SASCA) funding.
- \$50,997 Increase in patient-pay revenue.
- (\$783,562) Decrease in direct billing State Medi-Cal and federal Drug Medi-Cal contracts for methadone treatment providers.
- (\$198,055) Decrease in State Medi-Cal and federal Drug Medi-Cal revenue.

Expenditure Reimbursements

- \$159,412 Increase in reimbursements for counseling and residential treatment.
- (\$145,040) Decrease in services for Substance Abuse and Crime Prevention Act (Prop 36) program due to reduction of State funds.
- (\$188,395) Decrease in reimbursement from Human Services Agency due to reduction in services for CalWORKs and Child Protective Services participants.

Program Discussion

The proposed 2010-11 budget for Substance Abuse Services (SAS) totals \$9,696,931, which is a decrease of \$1,015,952 from 2009-10. The decrease is primarily attributable to a reduction in pass-through Drug Medi-Cal revenue of \$783,562 due to the transfer of the Aegis Methadone program contract to the State. The budget includes the deletion of seven positions reflecting the reductions in cost reimbursements from the Prop 36 and CalWORKs programs. The budget also anticipates an increase in SASCA funding of \$215,642. The SASCA program

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Prevention Activities</i>					
<i>Schools Contacted</i>	285	300	268	268	268
<i>Students Contacted</i>	8,425	8,500	6,297	7,000	7,000
<i>Organizations Contacted</i>	252	260	200	275	300
<i>Individuals Contacted</i>	2,410	2,500	2,000	3,000	3,500
<i>Treatment Services</i>					
<i>Recovery House-Admissions</i>	625	566	656	850	900
<i>Recovery House-Client Days</i>	24,570	20,515	15,366	17,754	18,000
<i>Family Ties-Admissions</i>	50	67	61	52	78
<i>Family Ties-Client Days</i>	6,383	8,193	8,424	5,680	8,390
<i>Central Intake Referrals</i>	3,025	3,025	2,637	2,340	2,700
<i>Chemical Dependency Counseling Center</i>					
<i>Intakes</i>	1,047	791	614	738	800

4040600000—Substance Abuse Services

Health Services

provides intense case management services for substance abusing parolees.

SAS will continue to redistribute staff to leverage grant and billing opportunities such as treatment for co-occurring disorders (mental health as well as a substance abuse diagnosis) in the Mental Health Services system and through Mental Health Services Act funding.

The proposed 2010-11 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 through midyear 2009-10.

Residential Treatment

The Recovery House residential treatment program is expanding services to include a social model pilot substance abuse detoxification program (detox), which fills an important gap in the substance abuse services system. This pilot detox program will be an early entrance point into residential treatment services and only available to those individuals screened to be appropriate with a medical clearance and willing to enter either the 28-day or 90-day residential treatment programs. The Recovery House program and the Family Ties program for pregnant and parenting women, will continue to accept referrals and payment from the Mental Health Services Act to further integrate mental health and substance abuse services, as well as to provide a revenue generating service.

CalWORKs Program

Even though there have been reductions in CalWORKs funding, the CalWORKs program is collaboratively working with participants to provide additional education, treatment, and support during the winter, spring, and summer breaks. SAS will provide these additional services to those in need, when many of the traditional educational services are shut down during these breaks.

Prevention Services

The Prevention Services program will be co-located with the Central Intake program to reduce lease costs and increase cross-training opportunities for staff. Prevention Services has expanded services to include two new schools in the Friday Night Live program, bringing the total number of participating high schools to 12. Prevention Services is collaborating with a number of community organizations to provide Red Ribbon Week activities to a broader community audience. The messages this year include "Drug Free in San Joaquin County" and "Celebrate Life Meth Free".

Contract Monitoring

With the transfer of the Aegis contract for methadone services to the State, there remains only one local treatment provider receiving Drug Medi-Cal reimbursement that is monitored by SAS. SAS intends to facilitate transfer of the monitoring responsibility for this last provider to the State as soon as the State accepts the transfer. The provider billed \$68,047 in Drug Medi-Cal services in 2008-09, and is projected to bill \$58,924 in 2009-10.

4040800000—Utility Districts

Health Services

Thomas R. Flinn, Public Works Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,919,668	\$2,113,349	\$2,265,020	\$2,265,020	\$151,671
Services & Supplies	772,069	1,268,025	1,264,467	1,264,467	(3,558)
Fixed Assets	37,732	2,558,526	0	0	(2,558,526)
Total Expenditures	\$2,729,469	\$5,939,900	\$3,529,487	\$3,529,487	(\$2,410,413)
Expenditure Reimbursements	(2,560,488)	(3,354,350)	(3,529,487)	(3,529,487)	(175,137)
Total Appropriations	\$168,981	\$2,585,550	\$0	\$0	(\$2,585,550)
Earned Revenues By Source					
Aid from Other Governments	\$0	\$2,585,550	\$0	\$0	(\$2,585,550)
Charges for Services	115	0	0	0	0
Miscellaneous Revenues	68,213	0	0	0	0
Total Revenues	\$68,328	\$2,585,550	\$0	\$0	(\$2,585,550)
Net County Cost	\$100,653	\$0	\$0	\$0	\$0
Allocated Positions	25.0	25.0	26.0	26.0	1.0

Purpose

The Utilities Districts budget provides for the operation and maintenance of the various utility districts governed by 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. 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

- \$97,352 Negotiated salary and benefits adjustments.
- \$54,319 Transfer one Senior Office Assistant from Administration.

Expenditure Reimbursements

- \$120,818 Increase in reimbursements from utility districts.

Revenues

- (\$2,585,550) Delete Proposition 50 State grant; project cost and revenue are now reflected in the Special District's budget.

Program Discussion

The 2010-11 proposed budget for the Utility Maintenance Division totals \$3,529,487, which is a decrease of \$2,410,413 from 2009-10. The budget includes negotiated salary and benefits adjustments and a Senior Office Assistant position transferred from the Public Works Administration Division, offset by the elimination of a grant-funded capital project.

In February 2008, the State awarded the County \$2.6 million in Proposition 50 grant funding for the Morada Area Water Systems Emergency Interconnect Project. State funding of the project was initially anticipated in 2009-10. However, due to State budgetary issues, the release of the Proposition 50 funds has been delayed to

4040800000—Utility Districts

Health Services

2010-11. The cost of the project and the Proposition 50 grant have been re-budgeted in the Wilkinson Manor Maintenance District budget so that the project expenses can be capitalized more appropriately.

Drinking water supplies, wastewater treatment, and storm drainage discharges must meet standards prescribed by local, State, and federal regulatory agencies. Regulatory constraints on these services have increased significantly in recent years, and the trend is likely to continue. The combined effects of regulatory compliance, increasing maintenance, and capital replacement needs associated with aging infrastructure, and relatively small customer bases within individual districts continue to drive service costs higher.

Historically, replacement reserves have been funded at a level necessary to address short to mid-term facility failures with limited consideration of long-term system replacement costs. In 2008-09, a Capital Asset Management Study was completed for the various special districts operated by the County. This study developed a comprehensive inventory of utility district facilities, ages, and conditions. The study also reviewed the adequacy of existing service charges and reserves to meet future capital replacement requirements. It concluded that nearly all of the County's special districts required additional capital

replacement funding to achieve long-term sustainability, and that a number of districts needed to increase rates immediately to meet short-term operating needs.

During 2010-11, rate adjustment recommendations will be presented to the Board for a number of districts with short-term funding deficiencies. These will be followed by additional recommendations to achieve sustainable long-term new funding for the balance of the County's special districts. The Utility Maintenance Division will also focus its efforts on resolving sewer system deficiencies in County Service Area (CSA) 44 (Castello and Linne Estates), finalizing salinity reduction measures for the CSA 31 (Flag City) sewer system, continuing a phased installation of water meters in existing service areas, and further development of water conservation measures for consideration by the Board.

Whenever feasible, the Division is committed to environmentally sound business practices. In addition to recycling and re-use programs, the Division has developed a pump efficiency testing program to maximize energy efficiencies at County-maintained well sites. In 2010-11, the Division will continue to evaluate current and emerging technologies to achieve energy efficiencies and other environmentally sound practices into its operations.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Maintenance & Operation</i>					
<i>Distribution Systems</i>	0	30	30	30	30
<i>Wells Operated</i>	0	55	55	56	56
<i>Water Service Connections</i>	5,874	5,915	5,915	5,955	5,955
<i>Sewer Service Connections</i>	5,367	5,408	5,408	5,408	5,431
<i>Calls for Service</i>					
<i>Water Complaints</i>	427	417	363	382	450
<i>Sewer Complaints</i>	514	579	523	630	650
<i>Sewer Lines Cleaned (Feet)</i>	253,755	348,125	348,125	440,000	450,000

5054101000—Aging & Community Services

Human Services

Joseph Chelli, Human Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,647,944	\$5,847,497	\$5,899,685	\$5,899,685	\$52,188
Services & Supplies	4,338,568	6,698,505	8,123,244	8,123,244	1,424,739
Other Charges	1,194	0	0	0	0
Fixed Assets	182,289	175,200	0	0	(175,200)
Total Expenditures	\$10,169,995	\$12,721,202	\$14,022,929	\$14,022,929	\$1,301,727
Expenditure Reimbursements	(570,186)	(522,769)	(653,213)	(653,213)	(130,444)
Total Appropriations	\$9,599,809	\$12,198,433	\$13,369,716	\$13,369,716	\$1,171,283
Earned Revenues By Source					
Interest/Rents	\$12,655	\$13,235	\$12,775	\$12,775	(\$460)
Aid from Other Governments	4,726,794	7,917,624	9,209,592	9,209,592	1,291,968
Charges for Services	2,787	3,000	3,000	3,000	0
Miscellaneous Revenues	135,176	120,364	157,818	157,818	37,454
Operating Transfers In	1,861,014	1,404,910	1,754,452	1,754,452	349,542
Total Revenues	\$6,738,426	\$9,459,133	\$11,137,637	\$11,137,637	\$1,678,504
Net County Cost	\$2,861,383	\$2,739,300	\$2,232,079	\$2,232,079	(\$507,221)
Staffing					
Allocated Positions	64.0	64.0	62.0	62.0	(2.0)
Temporary (Full-Time Equivalent)	18.1	25.1	20.6	20.6	(4.5)
Total Staffing	82.1	89.1	82.6	82.6	(6.5)

Purpose

The Aging and Community Services budget 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

- \$274,522 Negotiated salary and benefits adjustments.
- \$153,288 Add an Energy Program Specialist and a Human Services Agency (HSA) Staff Analyst.
- (\$278,933) Delete two Senior Weatherization Specialists, an Accounting Technician, and a Community Recreation Coordinator.
- (\$96,689) Decrease in extra-help due to the elimination of County recreation program.

5054101000—Aging & Community Services

Human Services

Services & Supplies

- \$2,171,315 Increase in Weatherization Program costs.
- (\$51,629) Decrease in food costs; American Recovery and Reinvestment Act (ARRA) Senior Nutrition Program ends June 30, 2010.
- (\$473,630) Decrease in employment services and recreation programs due to completion of ARRA Community Services Block Grant (CSBG) funding specific to these programs.
- \$49,046 Increase in Senior Employment Program participant hours due to increased federal funding.

➤ (\$134,000)

State terminated Community-Based Services program.

➤ (\$32,263)

Relocate Senior Employment Program staff from leased facility to HSA building.

➤ (\$94,500)

Decrease in advertising, publications, and legal notices based on projected need.

Expenditure Reimbursements

➤ \$130,444

Increase in reimbursement from HSA Administration for staff costs related to the new State-mandated IHSS software program.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Aging Services					
Direct Services*	29,750	32,978	31,903	30,000	30,000
Congregate Meals*	87,601	92,769	62,579	80,000	80,000
In-Home Meals*	139,233	137,943	83,144	97,000	100,000
Brown Bag Meals**	27,408	30,721	26,694	6,625	0
RSVP Volunteers Served	772	765	747	760	760
Participants Enrolled	48	41	30	30	25
Participants Placed in Jobs	12	12	4	8	8
Long-Term Care Cases***	334	378	289	67	50
Ombudsman Complaints Invest.	1,399	1,379	1,138	1,250	1,275
In-Home Respite	6,666	6,674	6,183	6,200	5,700
Community Services					
Direct Services*	237,233	236,913	164,098	138,074	116,800
Emergency Food & Clothing	95,065	90,668	185,241	262,611	300,000
Anti-Crime	13,665	9,461	7,210	5,770	5,500
Commodity Households Served*	133,088	136,320	206,575	233,443	236,100
Utility Payments	6,550	7,218	9,513	9,721	10,300
Weatherizations	632	570	507	1,263	1,825

* Figures can include multiple services to individuals/households throughout the year.

** Brown Bag funding through the State Community Services Block Grant was discontinued in 2009-10.

*** Multipurpose Senior Services Program contract ended June 30, 2009. Linkages funding decreased in 2009-10.

5054101000—Aging & Community Services

Human Services

Revenues

- \$1,956,988 Increase in ARRA Weatherization Program funding.
- (\$173,927) One-time ARRA Senior Nutrition funding.
- (\$490,095) Decrease in ARRA CSBG funds for Community Center programs.
- \$349,542 Increase in cost reimbursements from HSA Administration for administrative overhead.
- (\$344,889) Statewide elimination of Community-Based Services program.
- \$146,832 Increase in various State and federal grant programs.
- \$82,034 Increase in federal funding for administrative support of the Commodity program.
- \$58,573 Increase in federal Senior Employment funding.
- \$61,475 Increase in federal funding for community center programs.

Program Discussion

The 2010-11 Aging and Community Services budget totals \$14.0 million, which is an increase of \$1.3 million from 2009-10. The increase is primarily attributable to carry-over federal ARRA funding for the Weatherization Program from 2009-10. The recommended budget also adds two new grant-funded positions. These include an Energy Program Specialist for the Home Energy Assistance Program, and a HSA Staff Analyst to support the software transition for the In-Home Supportive Services program.

American Recovery & Reinvestment Act of 2009

Funding for two major ARRA programs administered by Aging and Community Services will continue in 2010-11. These include the Community Services Block Grant (CSBG) ARRA and Department of Energy (DOE) ARRA.

ARRA Community Services Block Grant

For 2010-11, the County budget includes \$531,596 for ARRA CSBG program, which ends in September 2010. The program is operated through the County's eight community centers. Local residents are connected with programs or services they need to become increasingly self-sufficient. Social workers collaborate with community

center staff to provide intensive services to clients through comprehensive psychological, physical, social assessment and environmental needs; develop individualized service plans; process applications for needed services; prepare case records, reports, and correspondence for clients; prepare statistical reports and analyses; make home visits to assess housing and health conditions and family relationships; refer cases of suspected abuse and/or neglect to Child or Adult Protective Services as required by law; refer clients for specialized mental health/substance abuse or citizenship assistance as needed; assist clients to prepare for and obtain employment; and advocate on behalf of the clients.

DOE ARRA - Weatherization Program

The 2010-11 County budget includes \$4,069,635 in DOE ARRA funds. With this funding, the Weatherization Program expects to serve an additional 560 homes. The program, which ends in March 2012, provides direct and immediate financial relief to low-income persons, by making a household more energy efficient. Priority is given to low-income elderly and handicapped participants residing within San Joaquin County. Energy conservation measures include minor housing repairs, door and window glass replacement, door weather-stripping and other related measures.

Staff Reductions/Service Impacts

Due to reduced available County funds and the elimination of one-time ARRA funds that were targeted for specific programs/services, the recommended budget deletes four vacant positions. These include one Accounting Technician in the Fiscal Unit and one Community Recreation Coordinator. In addition, reduced funds will be provided for Community Services Program workers who are assigned to the Community Centers. The Recreation Program will be eliminated effective July 1, 2010. This will significantly reduce the gang-prevention activities offered and supported by the Division.

In 2009-10, two Senior Weatherization Specialists were added in anticipation of staffing needs due to increased ARRA funding for the Weatherization Program. The Division held these positions vacant at the beginning of the year, and later determined that the increased workload was able to be handled using existing resources. These positions are now recommended for deletion.

Summary

All Human Services Agency Budgets

Joseph Chelli, Human Services Director

	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$72,003,044	\$82,867,528	\$84,416,956	\$84,416,956	\$1,549,428
Services & Supplies	57,628,076	62,881,170	65,734,300	65,734,300	2,853,130
Other Charges	195,853,609	207,948,720	208,710,805	208,697,007	748,287
Fixed Assets	536,833	516,160	162,450	162,450	(353,710)
Operating Transfers Out	30,800	2,970,000	0	0	(2,970,000)
Total Expenditures	\$326,052,362	\$357,183,578	\$359,024,511	\$359,010,713	\$1,827,135
Expenditure Reimbursement	(3,176,991)	(946,704)	(1,562,636)	(1,562,636)	(615,932)
Total Appropriations	\$322,875,371	\$356,236,874	\$357,461,875	\$357,448,077	\$1,211,203
Earned Revenues By Source					
Interest/Rents	\$12,582	\$13,235	\$12,775	\$12,775	(\$460)
Aid from Other Government	297,986,471	330,660,232	330,043,847	330,043,847	(616,385)
Charges for Services	2,787	3,000	3,000	3,000	0
Miscellaneous Revenues	874,234	848,941	878,112	878,112	29,171
Operating Transfers In	4,606,307	3,955,558	4,213,367	4,213,367	257,809
Total Revenues	\$303,482,381	\$335,480,966	\$335,151,101	\$335,151,101	(\$329,865)
Net County Cost	\$19,392,990	\$20,755,908	\$22,310,774	\$22,296,976	\$1,541,068
Allocated Positions	1,012.0	985.0	950.0	950.0	(35.0)
Temporary (Full-Time Equivalent)	27.1	35.9	35.9	35.9	0.0
Total Staffing	1039.1	1,020.9	985.9	985.9	(35.0)

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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$28,320	\$45,000	\$45,000	\$45,000	\$0
<i>Total Appropriations</i>	\$28,320	\$45,000	\$45,000	\$45,000	\$0
Earned Revenues By Source					
<i>Licenses/Permits/Franchises</i>	\$10,084	\$10,000	\$10,000	\$10,000	\$0
<i>Miscellaneous Revenues</i>	670	0	3,000	3,000	3,000
<i>Total Revenues</i>	\$10,754	\$10,000	\$13,000	\$13,000	\$3,000
Net County Cost	\$17,566	\$35,000	\$32,000	\$32,000	(\$3,000)

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 2010-11.

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>Disposition of Indigent Dead</i>	80	97	92	92	100

5054000000—Community Services

Human Services

Joseph Chelli, Human Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Other Charges</i>	\$494,913	\$202,013	\$161,533	\$147,735	(\$54,278)
<i>Total Appropriations</i>	\$494,913	\$202,013	\$161,533	\$147,735	(\$54,278)
Earned Revenues By Source					
<i>Operating Transfers In</i>	\$182,516	\$102,735	\$147,735	\$147,735	\$45,000
<i>Total Revenues</i>	\$182,516	\$102,735	\$147,735	\$147,735	\$45,000
Net County Cost	\$312,397	\$99,278	\$13,798	\$0	(\$99,278)

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

The 2010-11 recommended budget for Community Services totals \$147,735, which is a decrease of \$55,134 from 2009-10. This reflects the deletion of all funding from the County General Fund for support to community-based organizations. The following community services programs have not been recommended for funding:

<u>Program</u>	<u>2009-10 Budget</u>	<u>2010-11 Budget</u>
<i>Child Abuse Prevention Council</i>	\$3,481	\$0
<i>Family and Youth Services of San Joaquin County</i>	\$36,999	\$0
<i>County Office of Education - Child Care/Children's Services Coordinator</i>	\$8,798	\$0
<i>Community Partnership for Families</i>	\$50,000	\$0
<i>Total Recommended Funding</i>	\$99,278	\$0

Women's Center - DAWN/Sexual Assault & Project STEP

Based on the request from the Women's Center, the 2010-11 recommended budget includes \$145,735 for the

Center's programs. This represents an increase of \$45,000 or 43.8% from 2009-10. The additional funding will be used to address the increased number of clients served by the Women's Center. The County's contribution to the Center is fully funded by the Domestic Violence Trust. Revenues to the Trust are derived primarily from marriage license fees and domestic violent fines, which are dedicated to domestic violence programs.

County funding to the Women's Center 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).

Supplemental Request

Two CBOs have submitted funding requests totaling \$13,798, and are summarized as follows:

- The County Office of Education requested the County to continue to fund the Countywide Child Care Coordinating Program at the 2009-10 level of \$8,798.
- The Federal Technology Center requested \$5,000 to support its operations.

Due to budgetary constraints, funding for these requests has not been included in the recommended 2010-11 budget.

5055103000—Employment & Economic Development

Human Services

John Solis, EEDD Director

Workforce Investment Act	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$8,797,208	\$11,578,901	\$11,636,313	\$11,636,313	\$57,412
Services & Supplies	5,297,271	15,131,699	12,463,531	12,463,531	(2,668,168)
Fixed Assets	84,504	175,000	220,000	220,000	45,000
Total Expenditures	\$14,178,983	\$26,885,600	\$24,319,844	\$24,319,844	(\$2,565,756)
Expenditure Reimbursements	(2,958,780)	(2,159,392)	(5,506,060)	(5,506,060)	(3,346,668)
Total Appropriations	\$11,220,203	\$24,726,208	\$18,813,784	\$18,813,784	(\$5,912,424)
Earned Revenues By Source					
Aid from Other Governments	\$10,416,086	\$24,048,836	\$18,085,589	\$18,085,589	(\$5,963,247)
Charges for Services	357,982	650,000	700,000	700,000	50,000
Miscellaneous Revenues	35,944	27,372	28,195	28,195	(823)
Fund Balance	410,191	0	0	0	0
Total Revenues	\$11,220,203	\$24,726,208	\$18,813,784	\$18,813,784	(\$5,912,424)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Staffing					
Allocated Positions	127.0	127.0	116.0	116.0	(11.0)
Temporary (Full-Time Equivalent)	1.4	38.0	48.1	48.1	10.1
Total Staffing	128.4	165.0	164.1	164.1	(0.9)

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. EEDD is also the administrative entity for the County's multi-jurisdictional Enterprise Zone.

Major Budget Changes

Salaries & Employee Benefits

- \$543,549 Negotiated salary and benefits adjustments.
- \$68,528 Add one Employment and Training Specialist.
- (\$782,636) Delete 12 vacant positions.
- \$227,971 Increase in extra-help.

Services & Supplies

- (\$9,356,313) Decrease in program costs for Adult and Dislocated Worker program, and Summer Youth Employment and Training program due to depletion of American Recovery and Reinvestment Act (ARRA) funding.
- \$3,050,568 Increase in CalWORKs funding for the Summer Youth Employment

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Human Services

and Training program, and Adult Work Experience program.

- \$1,770,000 Increase in federal National Emergency Grant for dislocated worker services.
- \$1,152,630 Increase in WIA funding for the Adult and Dislocated Worker program.
- \$1,092,572 ARRA funding for Rapid Response activities carried over from 2009-10.

Expenditure Reimbursements

- \$3,348,000 Increase in reimbursements from HSA for Work Experience program.

Revenues

- (\$5,963,247) Decrease in federal WIA funds due to a reduction in ARRA grant funding, primarily offset by an increase in funding for dislocated worker programs.

Fixed Assets

- \$165,000 Automation equipment.
- \$35,000 Passenger van.
- \$20,000 Office furniture.

Program Discussion

The recommended 2010-11 EEDD budget totals \$24,319,844, which is a decrease of \$2,565,756 from the 2009-10. The budget includes negotiated salary and benefits adjustments, a new Employment and Training Specialist position, and additional funding for extra-help,

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>WIA Adult Services*</i>					
Core Services	14,398	18,357	17,610	17,116	35,665
Adult Registrants	915	939	580	1,710	1,415
Adult Post Enrollment Placements	559	583	235	188	487
Adult Post Enrollment Completions	817	827	336	392	1,013
<i>www.worknet.org</i>					
User Sessions	338,473	206,892	205,074	242,620	291,144
Site Hits	3,461,415	4,066,769	7,403,681	9,547,596	11,457,115
<i>WIA Youth Services</i>					
SYETP Stand Alone	300	329	378	453	900
	N/A	N/A	506	1,810	0
<i>CalWORKs/Welfare-to-Work*</i>					
Job Search Activities	4,240	4,622	5,102	4,900	4,500
Work Experience/Community Service	1,205	1,845	4,161	5,126	4,000
Client Assessment	1,054	1,952	2,215	1,990	1,800
Case Management	1,596	1,834	1,859	0	0

* Workload Data reflects clients counted across fiscal years due to ongoing training programs.

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Human Services

offset by the elimination of twelve vacant positions and reductions in one-time ARRA funds.

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 could receive comprehensive employment and training services. The One-Stop Career service delivery system in this Workforce Investment area is San Joaquin County WorkNet. Core services are universally accessible to the public through WorkNet centers. As the designated administrative entity under the WIA, EEDD has established full-service WorkNet centers in Lodi, Manteca, Stockton, and Tracy, with a chartered satellite WorkNet center at San Joaquin Delta College. The demand for services continues to increase during these times of high unemployment, and with local unemployment rates in the double digits, it is expected that the trend will continue.

WorkNet

The WorkNet center service delivery system continues to evolve, providing comprehensive services to both the business community and job seekers throughout the County. In 2009-10, approximately 25,550 job seekers were served through WorkNet centers Countywide. Six major job fairs, 22 neighborhood job fairs, and targeted recruitments were held, bringing more than 27,500 local job seekers and over 225 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) activities that serve employers and displaced workers during periods of downsizing. WorkNet center staff presence at RR orientations has significantly enhanced the delivery of services to customers. The RR team that went out to local businesses provided assistance to 57 area business, which were either downsizing or closing, resulting in services to approximately 5,790 affected employees.

Other Services/Programs

As a result of the passage of the ARRA, signed into law on February 17, 2009, the County received approximately \$10.9 million of additional WIA funds. \$2 million was received to serve the adult unemployed and underemployed residents of the County who are economically disadvantaged. \$3.6 million was allotted as WIA Dislocated Worker funding to serve individuals that have been recently displaced by plant closures and business downsizing. An additional \$1.3 million was received to increase

RR activities to local businesses and workers impacted by layoffs. Approximately \$4.6 million, or 81.8% of the Adult and Dislocated Worker ARRA funds were expended in 2009-10, serving approximately 1,590 residents in need of employment training services. The balance of the funds will be expended in 2010-11, to serve an estimated 360 individuals.

In 2009-10, the WIA youth program received an additional allocation of \$4.8 million to provide employment and training services to economic disadvantaged youth, between the ages of 14 and 24, with barriers to employment and education. The additional youth funding was used to deliver a stand-alone Summer Youth Employment and Training Program (SYETP) during the summer of 2009, providing over 1,800 youth with employment opportunities throughout the County. Participating youths worked at public and private nonprofit worksites, enabling these agencies to increase levels of service to the community and offering the youth an opportunity to develop strong work maturity and transferable skills, while earning a wage.

The SYETP participants received a minimum wage of \$8.00 per hour. An additional 350 youths, who did not participate in SYETP, were placed directly into private sector jobs under the Summer Jobs 2009 program, where the respective businesses paid the wages. This was a collaborative effort between the WorkNet centers, local Chambers of Commerce, and the State EDD Youth Employment Opportunities program.

In participation with local educational institutions, Chambers of Commerce, and service organizations, EEDD is expanding youth employment and training opportunities in the community to promote career exploration, skill development, and work maturity. Through regional collaboration, EEDD has successfully secured competitive grant funding to support local objectives.

Strong collaboration with partner agencies during these difficult economic times will continue to be a high priority. Strong linkages will be critical to help leverage available resources and meet the needs of common customers.

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 past years, the Governor has set aside funding to support the CCWC efforts to develop a Regional Workforce Development System that is more responsive to the needs of business and targeted industries in the region. In 2009-10, the CCWC submitted a proposal to the Governor, totaling \$1.3 million, to continue Regional Workforce

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Human Services

Development efforts. CCWC also submitted a National Emergency Grant (NEG) to support the ongoing employment and training needs of the Central Valley, covering all Workforce Investment areas from San Joaquin County to Kern County. It is anticipated that EEDD will receive an estimated \$1.7 million in NEG funds to deliver services over a two-year period.

Partnering with three other Northern San Joaquin Valley LWIAs, EEDD will continue to pursue the Governor's discretionary funding to facilitate the training and placement of job seekers into high-demand occupations. EEDD is an active partner 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.

EEDD will continue to operate the One-Stop Economic Development Center, which includes a linkage with the Small Business Development Center of San Joaquin Delta College, economic development agencies, the RLF, the Workforce Investment Board, and the EDA.

In June 2008, the State awarded the County an Enterprise Zone designation. This multi-jurisdictional Enterprise Zone is a 15-year designation, which includes Lathrop, Linden, Lodi, Manteca, Stockton, Thornton, Tracy, and geographical parts of the County. EEDD is the administrative entity for the County's multi-jurisdictional "Super" Enterprise Zone. The Enterprise Zone Designation is a critical component of business retention expansion and industry attraction efforts. In 2009-10, 2,943 Enterprise Zone Hiring Tax Credit vouchers were issued to employees hired by companies in the Enterprise Zone. A total of 23,720 vouchers have been issued since inception.

Through the County EDA, EEDD will continue to focus on business retention and expansion efforts, working in partnership with the local municipalities, Chambers of Commerce, and the organizations that deliver services to the business community. The EDA's Business Retention and Expansion program continues to meet with businesses to build a better awareness of the resources and services available to support business growth and development. In 2009-10 over 2,819 businesses were contacted to offer services ranging from Enterprise Zone benefits, in-house vouchering, RLF financing, labor market information and employee recruitment and training. With a 58% fund utilization, as of December 31, 2009, the RLF has active loans

totaling \$4,826,035 and another \$368,000 in approved loans, pending distribution.

In partnership with the Greater Stockton Chamber of Commerce, as part of the business retention and expansion strategy, 320 visits were made to local businesses employing 25 to 200 employees, to identify and address any concerns of doing business in the County, and to build an awareness of the available resources to the business community.

EEDD is currently working with the California State Department of Corrections and Rehabilitation (CDCR), the State Employment Development Department (EDD) and the California State Workforce Investment Board (CWIB) to develop a partnership with the three State agencies that will increase collaboration and support of a Prison Re-entry Center scheduled to open in Stockton. EEDD has also joined the County Probation Department to establish a Day Reporting Center that will facilitate the delivery of employment and training services to individuals on probation, or being paroled back into the community.

EEDD functions as a service provider to HSA for employment and training services. HSA and EEDD will continue to work together to establish an effective and comprehensive service delivery system, leveraging resources from both the CalWORKs and programs funded under WIA. Program designs will be coordinated to ensure that programs are complimentary and responsive to the needs of CalWORKs clients. In 2009-10, EEDD joined HSA and the Greater Stockton Chamber of Commerce to facilitate the development and implementation of a subsidized private sector work experience program for CalWORKs clients, to strengthen employability and ease of transition into permanent unsubsidized employment.

The following chart summarizes the 2010-11 proposed funding for EEDD programs:

	2010-11	% of
<u>Program</u>	<u>Funding</u>	<u>Budget</u>
WIA	\$17,685,589	72.72%
CalWORKs	5,483,000	22.55%
RLF	400,000	1.64%
EDA	700,000	2.88%
Miscellaneous Revenue	51,255	0.21%
Total	\$24,319,844	100.00%

5056500000—Head Start Program

Human Services

Joseph Chelli, Human Services Director

Head Start Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$351,758	\$369,334	\$405,600	\$405,600	\$36,266
Services & Supplies	116,600	192,049	204,484	204,484	12,435
Other Charges	22,328,093	22,899,826	24,974,364	24,974,364	2,074,538
Total Appropriations	\$22,796,451	\$23,461,209	\$25,584,448	\$25,584,448	\$2,123,239
Earned Revenues By Source					
Interest/Rents	(\$73)	\$0	\$0	\$0	\$0
Aid from Other Governments	22,821,879	23,461,209	25,584,448	25,584,448	2,123,239
Miscellaneous Revenues	29	0	0	0	0
Fund Balance	(25,384)	0	0	0	0
Total Revenues	\$22,796,451	\$23,461,209	\$25,584,448	\$25,584,448	\$2,123,239
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	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.

In San Joaquin County, the Board of Supervisors is the Grant Recipient for the Head Start program. A nonprofit corporation, Head Start Child Development Council, Inc., operates the program under contract as the delegate agency for the County.

As grantee, the County has general, legal, and financial responsibility for all Head Start operations under its 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 & Employee Benefits

- \$36,266 Negotiated salary and benefits adjustments.

Services & Supplies

- \$32,583 Cost Allocation Plan adjustment.
- (\$47,142) Decrease in use of consultants due to completion of federal review.

Other Charges

- \$2,074,538 Increase in funding to Head Start Child Development Council, Inc. reflecting increased base allocation and one-time federal stimulus fund.

Revenues

- \$1,370,969 Early Head Start Expansion grant carried over from 2009-10.
- \$752,210 Increase in annual federal allocation for base Head Start program.

Program Discussion

The 2010-11 proposed Head Start budget totals \$25,584,448, which is an increase of \$2,123,239 from 2009-10. The budget includes the 2010 Head Start grant of \$24,213,479 and the re-budgeting of the 2009 Early Head Start Expansion grant of \$1,370,969.

5056500000—Head Start Program

Human Services

The Head Start program provides integrated, comprehensive child and family development services to 2,630 preschool children and 340 infants and toddlers. In November 2009, the County was awarded an Early Head Start Expansion grant through the American Recovery and Reinvestment Act to serve an additional 90 children from

February 1, 2010 through January 31, 2011. To continue federal funding, a new grant application must be developed and submitted to the Department of Health and Human Services/Administration for Children and Families in November 2010, for the grant period beginning February 1, 2011.

5056500000—Head Start Program

Human Services

Joseph Chelli, Human Services Director

Head Start Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$351,758	\$369,334	\$405,600	\$405,600	\$36,266
Services & Supplies	116,600	192,049	204,484	204,484	12,435
Other Charges	22,328,093	22,899,826	24,974,364	24,974,364	2,074,538
Total Appropriations	\$22,796,451	\$23,461,209	\$25,584,448	\$25,584,448	\$2,123,239
Earned Revenues By Source					
Interest/Rents	(\$73)	\$0	\$0	\$0	\$0
Aid from Other Governments	22,821,879	23,461,209	25,584,448	25,584,448	2,123,239
Miscellaneous Revenues	29	0	0	0	0
Fund Balance	(25,384)	0	0	0	0
Total Revenues	\$22,796,451	\$23,461,209	\$25,584,448	\$25,584,448	\$2,123,239
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	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.

In San Joaquin County, the Board of Supervisors is the Grant Recipient for the Head Start program. A nonprofit corporation, Head Start Child Development Council, Inc., operates the program under contract as the delegate agency for the County.

As grantee, the County has general, legal, and financial responsibility for all Head Start operations under its 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 & Employee Benefits

- \$36,266 Negotiated salary and benefits adjustments.

Services & Supplies

- \$32,583 Cost Allocation Plan adjustment.
- (\$47,142) Decrease in use of consultants due to completion of federal review.

Other Charges

- \$2,074,538 Increase in funding to Head Start Child Development Council, Inc. reflecting increased base allocation and one-time federal stimulus fund.

Revenues

- \$1,370,969 Early Head Start Expansion grant carried over from 2009-10.
- \$752,210 Increase in annual federal allocation for base Head Start program.

Program Discussion

The 2010-11 proposed Head Start budget totals \$25,584,448, which is an increase of \$2,123,239 from 2009-10. The budget includes the 2010 Head Start grant of \$24,213,479 and the re-budgeting of the 2009 Early Head Start Expansion grant of \$1,370,969.

5056500000—Head Start Program

Human Services

The Head Start program provides integrated, comprehensive child and family development services to 2,630 preschool children and 340 infants and toddlers. In November 2009, the County was awarded an Early Head Start Expansion grant through the American Recovery and Reinvestment Act to serve an additional 90 children from

February 1, 2010 through January 31, 2011. To continue federal funding, a new grant application must be developed and submitted to the Department of Health and Human Services/Administration for Children and Families in November 2010, for the grant period beginning February 1, 2011.

5050101000—Human Services Agency

Human Services

Joseph Chelli, Human Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$60,062,605	\$70,205,433	\$71,737,845	\$71,737,845	\$1,532,412
Services & Supplies	51,356,444	53,973,328	55,463,179	55,463,179	1,489,851
Other Charges	176,151,296	184,846,881	183,574,908	183,574,908	(1,271,973)
Fixed Assets	354,544	340,960	162,450	162,450	(178,510)
Operating Transfers Out	0	2,970,000	0	0	(2,970,000)
Total Expenditures	\$287,924,889	\$312,336,602	\$310,938,382	\$310,938,382	(\$1,398,220)
Expenditure Reimbursements	(2,606,805)	(423,935)	(909,423)	(909,423)	(485,488)
Total Appropriations	\$285,304,915	\$311,912,667	\$310,028,959	\$310,028,959	(\$1,883,708)
Earned Revenues By Source					
Aid from Other Governments	\$266,340,684	\$295,238,021	\$291,152,229	\$291,152,229	(\$4,085,792)
Miscellaneous Revenues	739,029	728,577	720,294	720,294	(8,283)
Operating Transfers In	1,263,407	1,224,000	1,100,000	1,100,000	(124,000)
Total Revenues	\$268,343,120	\$297,190,598	\$292,972,523	\$292,972,523	(\$4,218,075)
Net County Cost	\$16,961,795	\$14,722,069	\$17,056,436	\$17,056,436	\$2,334,367
Allocated Positions	868.0	847.0	822.0	822.0	(25.0)
Temporary (Full-Time Equivalent)	7.0	7.0	7.0	7.0	0.0
Total Staffing	875.0	854.0	829.0	829.0	(25.0)

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. They include: 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

- \$3,284,584 Negotiated salary and benefits adjustments.
- \$579,581 Add nine entry-level Eligibility Worker positions.
- \$548,510 Transfer five Investigators from the District Attorney Public Assistance Fraud budget.
- (\$2,743,076) Delete 39 positions.
- (\$469,969) Delete five Shelter Social Workers midyear 2009-10.
- \$332,782 Increase in overtime related to State automated welfare system post-conversion activities.

5050101000—Human Services Agency

Human Services

Services & Supplies

- \$4,980,271 Increase in contracted services for Temporary Assistance to Needy Families Emergency Contingency Funds subsidized employment and Summer Youth employment.
- (\$2,256,939) Decrease in CalWORKs Stage I child care need based on changes in State eligibility requirements.
- (\$603,828) Decrease in State allocations for provisions of mental health and substance abuse services to CalWORKs clients.
- (\$148,211) Decrease in contracted services for CalWORKs programs.
- (\$105,398) Decrease in contracted services for Independent Living Skills program due to reduced State funding.
- (\$127,988) Decrease in transportation and travel due to decommissioning of the Interim State Automated Welfare System effective November 2010, and reduced Fleet Services rates and usage.
- \$51,800 Increase in software and related licenses to address Medi-Cal security requirements and new State software system.

➤ \$75,546

Increase in facility maintenance services based on historical data.

➤ (\$415,238)

Cost Allocation Plan adjustment.

Other Charges

➤ \$2,726,647

Increase in CalWORKs assistance payments reflecting an anticipated 6% caseload growth.

➤ \$2,886,492

Increase in Foster Care program costs due to anticipated caseload growth and court-ordered rate increases for group home.

➤ (\$100,704)

Decrease in Adoptions Assistance payments based upon recent trend data.

➤ \$102,808

Increase in General Assistance payments reflecting continued caseload growth.

➤ (\$6,676,071)

Decrease in In-Home Supportive Services (IHSS) payments; anticipated caseload growth in 2009-10 did not materialized.

➤ (\$87,145)

Decrease in Homeless Assistance payments based on current trend.

Fixed Assets

➤ \$162,450

Security system upgrade to comply with Medi-Cal requirements.

Workload Data*

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i>CalWORKs Assistance</i>	175,215	177,296	191,738	197,892	209,760
<i>Foster Care</i>					
<i>Foster Home</i>	8,070	7,217	5,972	5,400	4,806
<i>Institutions</i>	2,679	2,542	2,298	2,564	2,872
<i>Foster Family Agencies</i>	7,902	6,831	6,532	6,354	6,163
<i>Adoption Assistance</i>	22,762	23,508	23,508	24,376	24,864
<i>General Assistance</i>	15,581	15,729	20,077	20,837	21,879
<i>In-Home Supportive Services</i>	74,772	79,179	80,551	76,120	80,000
<i>Refugee Cash Assistance</i>	7	9	43	50	50
<i>Temporary Homeless Shelter</i>	7,728	6,950	6,772	6,600	6,996

*All Workload Data represent case months of service delivered.

5050101000—Human Services Agency

Human Services

Operating Transfer

- (\$2,970,000) Delete one-time transfer to Public Improvement budget for HSA building carpet replacement project.

Revenues

- \$2,657,713 Increase in CalWORKs Assistance federal and State reimbursements.
- \$428,829 Increase in Foster Care Assistance federal and State reimbursements.
- (\$95,529) Decrease in Adoption Assistance federal and State reimbursements.
- (\$4,591,376) Decrease in IHSS federal and State reimbursements.
- (\$84,531) Decrease in Homeless Assistance federal and State reimbursements.
- (2,402,520) Decrease in State Realignment revenue based on current trend.

Program Discussion

The 2010-11 recommended budget for the Human Services Agency totals \$310,938,382, which is a decrease of \$1,398,220 from 2009-10.

Administration

The Administrative budget totals \$127,732,738, which is a decrease of \$735,735 from 2009-10. The budget includes the deletion of 39 vacant positions as follows:

- Social Worker Supervisors (4)
- Social Workers (15)
- Eligibility Workers (8)
- Senior Administrative Supervisor
- Office Assistant Specialist
- Office Assistants (7)
- Payroll Specialist
- Accounting Technician
- Stock Clerk

The proposed budget adds nine entry-level Eligibility Worker positions to handle the expected increase on the CalWORKs, Food Stamps, and Medi-Cal programs. Five Investigators currently allocated to the District Attorney Public Assistance Fraud budget will be transferred back to HSA. These positions will work closely with eligibility staff to detect early fraud in HSA CalWORKs, Food Stamps, and Medi-Cal programs. Fraud referrals for continuing eligibility cases will continue to be forwarded to the District Attorney's Office for investigation and prosecution.

The following are changes projected for the various assistance programs administered by HSA.

CalWORKs Assistance (\$104,157,020)

The CalWORKs Program is California's largest cash assistance program for children and families, providing financial help to families to meet basic needs (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 monthly assistance payment depends on a number of factors, including the number of people who are eligible and the special needs of any of those family members. The income of the family is considered in calculating the amount of cash aid the family receives.

The proposed budget assumes a 6% increase in caseloads based on State projections, as compared to the 2009-10 estimated caseload. No cost-of-living adjustment is anticipated in 2010-11.

Foster Care (\$35,040,054)

The Foster Care Program provides support payments for children in out-of-home care. This program is administered by the counties in accordance with regulations, standards, and procedures set by California Department of Social Services (CDSS) 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 smaller 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 skills training and services are available to teens ages 16 to 18, providing job and career development skills needed to live independently.

5050101000—Human Services Agency

Human Services

A written case plan is developed for each child and family to ensure care and protection consistent with the best interests and special needs of the child in mind. The plan includes a judicial or administrative review every six months to determine if out-of-home care is still required. If, after 12 to 18 months, family reunification is not working, California statute requires that an alternative permanent placement plan becomes the goal for the child.

The recommended budget includes an increase of \$2,886,492, or 9%, over 2009-10. The increase reflects a February 2010 District Court decision that ordered the CDSS to increase Foster Care group home rates by 32% effective retroactively to December 14, 2009.

The proposed budget assumes the Federal Medicare Assistance Percentage (FMAP) program, which is part of the American Recovery and Reinvestment Act of 2009 (ARRA), will continue through June 30, 2011. The FMAP increases the federal share of the Foster Care program costs, and thereby reduces the required County match. The enhanced FMAP is scheduled to expire December 31, 2010. However, based on current information, it is expected that the FMAP will be extended beyond December 31, 2010. However, if the extension is not adopted, the County cost for the Foster Care program will be increased by approximately \$234,000 for 2010-11.

Adoptions Assistance (\$21,216,000)

The Adoptions Assistance Program (AAP) 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 formerly were placed in California's foster care system, the State Legislature created the AAP. 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 Title IV-E or a State-funded subsidy.

HSA determines a child's special needs eligibility for participation in the program. If the child is deemed eligible, an adoption assistance agreement, or a deferred adoption assistance agreement is executed with the adoptive parents, prior to the adoption finalization. A reassessment of the child's needs and family's circumstances is conducted every two years. The amount of financial assistance is determined based upon the special needs of the child and circumstances of the family. An adopted child who receives AAP benefits from California may move anywhere in the world and still receive monthly subsidy payments until the age of 18 or 21, if the child has a mental or physical disability.

The recommended budget includes a decrease of \$100,704 from 2009-10. This reflects a projected 2% caseload

growth, offset by a reduction in cost per case due to implementation of enhanced criteria for assessment in 2009-10. Similar to the Foster Care program, it assumes the enhanced FMAP will be extended from December 31, 2009 to June 30, 2011. However, if the extension is not adopted, the County cost for the AAP will be increased by approximately \$128,000 for 2010-11.

General Assistance (\$3,312,644)

The General Assistance (GA) Program provides relief and support to indigent adults who are not supported by their own means, other public funds, or assistance programs. California Welfare and Institutions 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 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 to 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; collection of proceeds from the sale of real property by placing a lien on the recipient's property; withholding an amount equal to the GA interim assistance payments from a lump sum Social Security award; or collecting from sponsor of non-citizen.

The GA program is funded 100% by the County with no federal or State participation. The recommended budget includes an increase of \$102,808 from 2009-10, reflecting an anticipated 5% caseload growth in 2010-11.

In-Home Supportive Services (IHSS) (\$17,562,036)

The IHSS Program provides specified supportive services to enable eligible persons to remain in their own home as an alternative to out-of-home care, such as nursing homes or board and care facilities. 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.

5050101000—Human Services Agency

Human Services

The budget includes a decrease of \$6,676,071 from 2009-10 and is attributed to a reduction in more costly contracted service hours and a shift to using individual providers. In addition, a reduction in total service hours is anticipated based on current experience. Similar to the Foster Care program, the budget assumes the enhanced FMAP will be extended from December 31, 2010 to June 30, 2011. However, if the FMAP extension is not adopted, the County cost for the IHSS program will be increased by approximately \$1.6 million for 2010-11.

Temporary Homeless Shelter (\$888,963)

Families who are eligible for CalWORKs and 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 arrearages. Payment of arrearages is considered a family's once in a lifetime Homeless Assistance payment.

The budget reflects a decrease of \$87,145 from 2009-10 based on current experience.

Refugee Cash Assistance (\$119,504)

Refugee Cash Assistance 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.

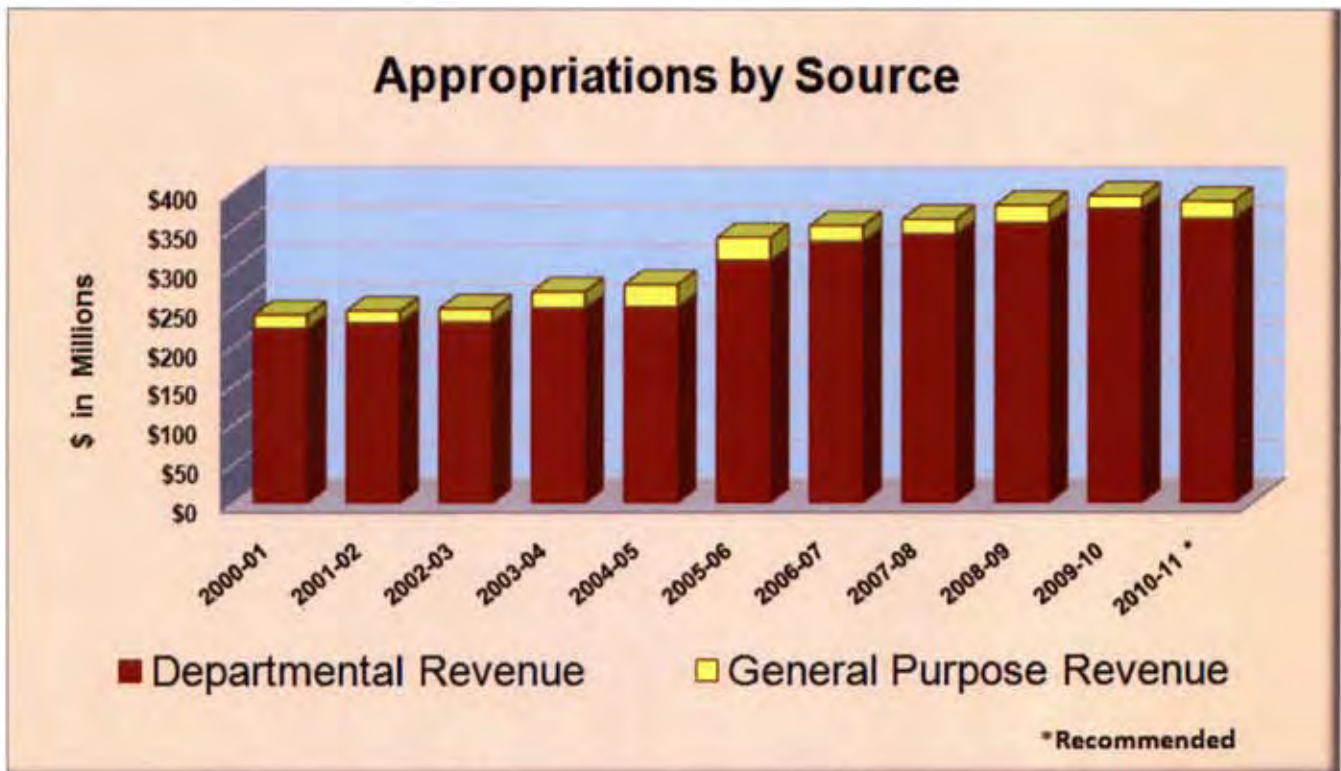
Funding of the Refugee Cash Assistance program is 100% federally-reimbursed. The recommended budget remains at the 2009-10 level.

Human Services Appropriations

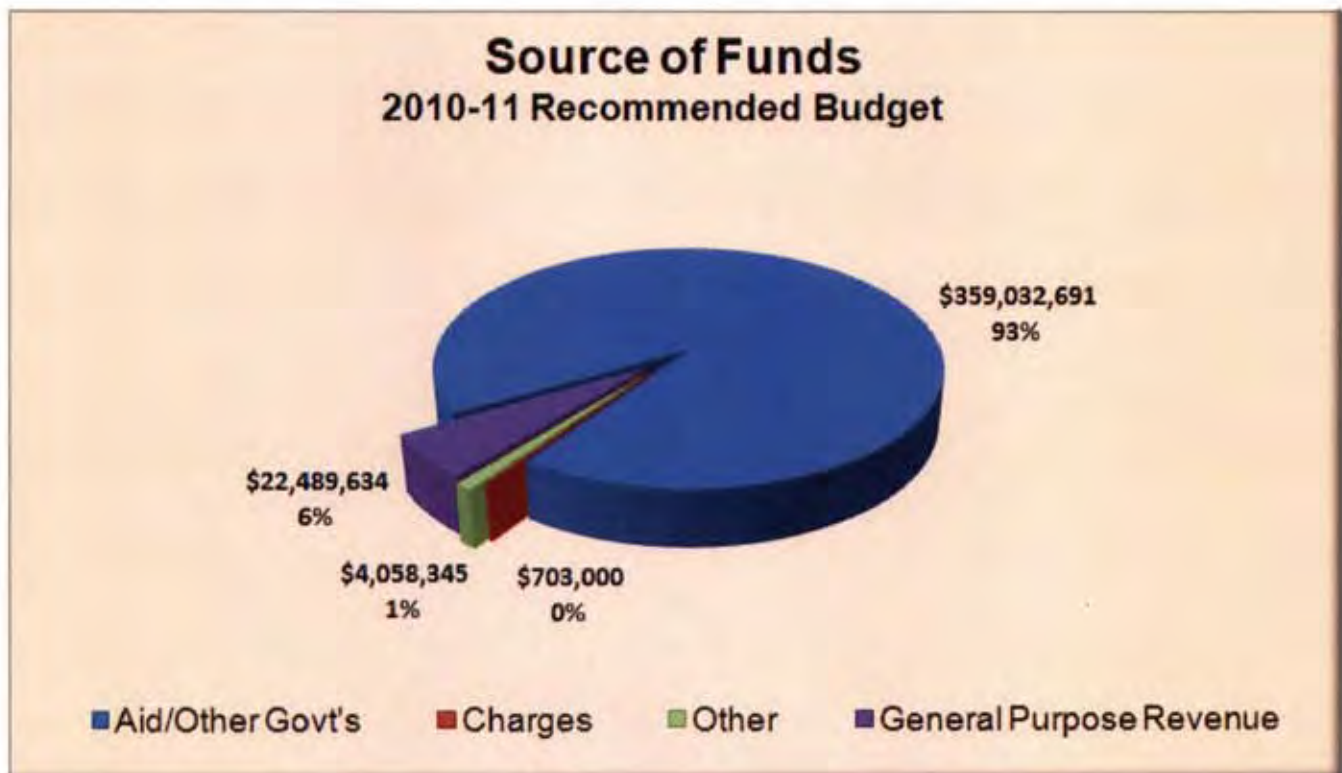
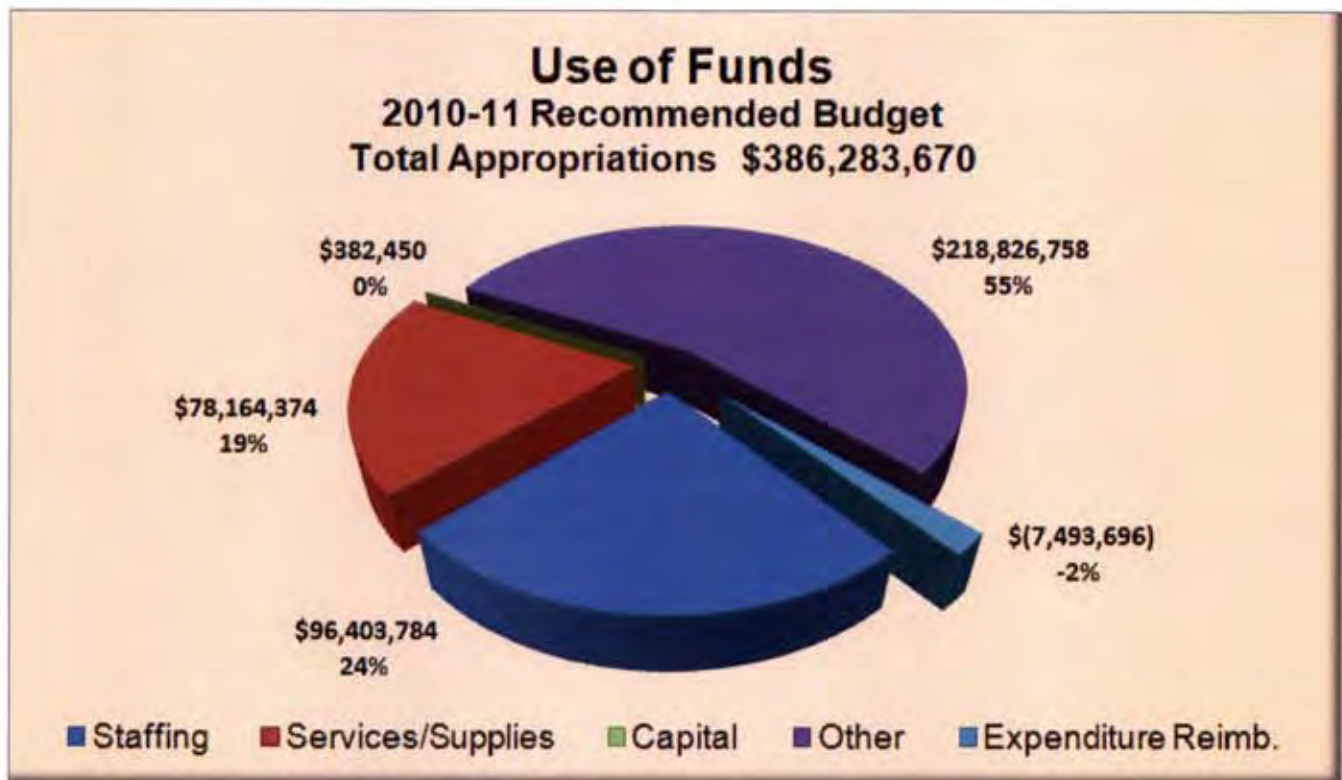
	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
5010100000 Human Services	G-5	\$311,912,667	\$310,028,959	\$310,028,959	(\$1,883,708)
5053900000 Mary Graham Children's Shelter	G-10	7,238,639	7,064,786	7,064,786	(173,853)
5054000000 Community Services	G-12	202,013	161,533	147,735	(54,278)
5054101000 Aging & Community Services	G-13	12,198,433	13,369,716	13,369,716	1,171,283
5053300000 Burials	G-16	45,000	45,000	45,000	0
5055103000 Employment & Economic Development	G-17	24,726,208	18,813,784	18,813,784	(5,912,424)
5055246000 Neighborhood Preservation	G-21	12,549,204	10,824,255	10,824,255	(1,724,949)
5055600000 Veterans Services	G-24	409,187	404,987	404,987	(4,200)
5056500000 Head Start Program	G-26	23,461,209	25,584,448	25,584,448	2,123,239
Total - Human Services		\$392,742,560	\$386,297,468	\$386,283,670	(\$6,458,890)

Human Services

Statistical Summary



Human Services Statistical Summary



5053900000—Mary Graham Children's Shelter

Human Services

Joseph Chelli, Human Services Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$4,884,376	\$5,455,441	\$5,373,771	\$5,373,771	(\$81,670)
Services & Supplies	1,604,255	1,783,198	1,732,268	1,732,268	(50,930)
Total Expenditures	\$6,488,631	\$7,238,639	\$7,106,039	\$7,106,039	(\$132,600)
Expenditure Reimbursements	(31,382)	0	(41,253)	(41,253)	(41,253)
Total Appropriations	\$6,457,249	\$7,238,639	\$7,064,786	\$7,064,786	(\$173,853)
Earned Revenues By Source					
Aid from Other Governments	\$4,097,114	\$4,043,378	\$4,097,578	\$4,097,578	\$54,200
Total Revenues	\$4,097,114	\$4,043,378	\$4,097,578	\$4,097,578	\$54,200
Net County Cost	\$2,360,135	\$3,195,261	\$2,967,208	\$2,967,208	(\$228,053)
Staffing					
Allocated Positions	66.0	62.0	54.0	54.0	(8.0)
Temporary (Full-Time Equivalent)	2.0	3.8	8.3	8.3	4.5
Total Staffing	68.0	65.8	62.3	62.3	(3.5)

Purpose

Mary Graham Children's Shelter 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.

Services & Supplies

- (\$17,338) Decrease in cellular telephone usage and services due to reduction in the number of cellular telephones issued and change of provider.
- (\$16,246) Decrease in grounds maintenance based upon previous trends.

Expenditure Reimbursements

- \$41,253 Reimbursements from County Office of Education for shared facility.

Revenues

- \$53,985 Increase in federal funding based on caseload projections.

Major Budget Changes

Salaries & Employee Benefits

- \$246,009 Negotiated salary and benefits adjustments.
- (\$517,046) Delete five vacant Shelter Counselors, two Housekeeping Service Workers, and one Crafts Worker.
- \$216,351 Increase in extra-help reflecting actual experience to address census fluctuation at the Shelter.
- (\$26,984) Decrease in overtime and holiday pay based on actual experience.

Program Discussion

The 2010-11 proposed Mary Graham Children's Shelter (MGCS) budget totals \$7,106,039, which is a decrease of \$132,600 from 2009-10. The budget deletes eight vacant positions and provides additional funds for extra-help to address the Shelter's census.

5053900000—Mary Graham Children's Shelter

Human Services

MGCS, the County's public emergency shelter for dependent children, consists of two residential cottages with individual occupation capacities of 30. The average daily population at the Shelter is 22, dependent upon available Statewide placements, local foster care resources, frequency of local law enforcement drug and parole sweeps, and other factors. The MGCS complex includes:

- The Child Advocacy Center which provides comprehensive services for child victims of sexual abuse, serves as a pediatric medical clinic for Shelter residents and local foster youth, and provides a safe and respectful location for the Sexual Assault Response Team's emergency evaluations 24/7 for child and adult victims.
- The Walter Britten Visitation Center where families are afforded daily opportunities to visit their children under the guidelines set forth by the Social Workers and the Courts.
- The San Joaquin County Office of Education's (SJCOE) Dorothy Biddick School shares the site and its buildings with MGCS. The School offers many options for activities and collaboration toward provision of comprehensive and integrated programs. Now in its second year, the SJCOE ONE School (Field of Dreams) conducts two classrooms with elementary school children. The continued collaborative efforts are aimed at improving cost-effective service delivery to MCGS residents and improving their likelihood of successful development into healthy individuals.

The majority of children admitted to the Shelter, aged 0-5, are quickly transferred to a network of approximately 38 satellite foster homes in the community. When such service is deemed inappropriate, long-term foster placements, community group homes, or Foster Family Agencies are accessed for more intensive services. Periodically, teenage mothers stay in the Shelter's "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 during the emergency shelter phase of the dependency court process. In addition, this Program is cost-effective, as the majority of satellite days are State and federally reimbursable. SSH Social Workers attempt to place children in small, cost-effective 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 warm, comfortable, and safe temporary place to stay.

The Mary Graham Children's Foundation (MGCF) has continued to support social and educational programs at the Shelter while growing its endowment to ensure funds will be available into the future for the foster youth scholarship program. Now in its sixth year, supporting 18 students, the MGCF Scholarship program, including the established mentors, continues to support the scholarly dreams of local foster youth. ArtWORKSYes! is the main onsite program via the MGCF and SJCOE's commitment to support enrichment and socio-educational programs for the abused and neglected children.

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
<i>Children Provided Care</i>	1,304	2,009	1,921	1,365	1,643
<i>Number of Admissions</i>	858	786	715	674	694
<i>Number of Releases</i>	853	822	714	650	682
<i>Average Daily Census (Total)</i>	109	87	67	60	63
<i>On-Site</i>	24	18	22	22	22
<i>Off-Site (Satellite)</i>	86	69	47	39	43
<i>Average Length of Stay (Total)</i>	92	18	16	16	17
<i>On-Site</i>	21	10	12	11	13
<i>Satellite</i>	121	23	19	20	20

5055246000—Neighborhood Preservation

Human Services

Kerry Sullivan, Community Development Director

General Fund	2008-09 Actual	2009-10 Approved*	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$744,783	\$1,018,518	\$981,954	\$981,954	(\$36,564)
Services & Supplies	92,355	112,421	96,297	96,297	(16,124)
Other Charges	7,822,966	11,828,437	10,171,004	10,171,004	(1,657,433)
Total Expenditures	\$8,660,104	\$12,959,376	\$11,249,255	\$11,249,255	(\$1,710,121)
Expenditure Reimbursements	(759,710)	(410,172)	(425,000)	(425,000)	(14,828)
Total Appropriations	\$7,900,394	\$12,549,204	\$10,824,255	\$10,824,255	(\$1,724,949)
Earned Revenues By Source					
Aid from Other Governments	\$6,975,165	\$17,549,204	\$10,824,255	\$10,824,255	(\$6,724,949)
Total Revenues	\$6,975,165	\$17,549,204	\$10,824,255	\$10,824,255	(\$6,724,949)
Net County Cost	\$925,229	(\$5,000,000)	\$0	\$0	\$5,000,000
Allocated Positions	10.0	10.0	9.0	9.0	(1.0)

*Revenues in the 2009-10 adopted budget included \$5 million in prior year's Housing and Urban Development grant to fund the unspent allocations for the Neighborhood Stabilization Program, which were encumbered (or carried forward) at the close of the fiscal year, June 30, 2009.

Purpose

The Neighborhood Preservation Division of the Community Development Department administers, plans, coordinates, and implements the Community Development Block Grant (CDBG) and HOME Investment Partnership (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, HOME, 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

- \$61,691 Negotiated salary and benefits adjustments.

- (\$98,255) Delete a Housing Rehabilitation Specialist.

Other Charges

- (\$1,550,000) Decrease in Neighborhood Stabilization Program (NSP).
- (\$75,000) Decrease in Rehabilitation Loan Program.
- (\$32,443) Decrease in Community Programs.

Revenues

- (\$5,000,000) Eliminate NSP prior year's carryover.
- (\$1,724,949) Decrease in CDBG funding.

Program Discussion

The 2010-11 proposed Neighborhood Preservation budget totals \$11,249,255, which is a decrease of \$1,710,121 from 2009-10. The budget includes one-time American Recovery and Reinvestment Act (ARRA) funding, but at an overall reduced level from 2009-10, for the CDBG-R, Homeless Prevention, and Neighborhood Stabilization programs. The recommended budget also includes the

5055246000—Neighborhood Preservation

Human Services

deletion of a Housing Rehabilitation Specialist position to more closely align staffing resources with anticipated workload. During 2010-11, fewer housing projects are planned primarily reflecting the winding-down of ARRA-funded programs.

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 2010-11. The amounts expended are expected to be lower due to long-term implementation. 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 facilities, 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 2010-11, the EUC will receive approximately \$1.3 million in HOME funds. However, expenditures are anticipated to be greater than receipts due to a carryover from previous year. The unincorporated County's share is approximately \$800,000, which includes a nonprofit housing developer set-aside. The County's funds will be utilized for down payment assistance for first-time homebuyers, Countywide 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. Renewal funding was received for all expiring SPC and SHP programs. In addition, the Division also received a grant renewal to fund the continued imple-

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
Program Expenditures					
<i>CDBG Expense</i>	\$1,739,813	\$712,565	\$609,551	\$1,305,000	\$1,300,000
<i>HOME Expense</i>	\$2,495,691	\$153,443	\$725,728	\$1,000,000	\$1,500,000
<i>Emergency Shelter Grants</i>	\$167,241	\$182,465	\$156,273	\$160,000	\$160,000
<i>Shelter Plus Care</i>	\$1,539,844	\$2,405,000	\$1,870,677	\$1,860,000	\$1,860,000
<i>Supportive Housing</i>	\$2,013,349	\$1,750,748	\$2,024,172	\$2,360,000	\$2,360,000
<i>State Disaster Recovery Initiative</i>	N/A	N/A	\$1,100,000	N/A	N/A
Administration					
<i>Federal Environmental Reviews</i>	80	84	76	117	75
<i>Labor Standard Reviews</i>	10	10	8	8	5
Housing Rehabilitation (Units)					
<i>Housing Rehabilitation (CDBG & HOME)</i>	30	34	24	53	40
<i>Utility Connections (CDBG)</i>	5	6	4	4	5
<i>First Time Homebuyers Assistance (CDBG & HOME)</i>	22	22	26	35	40
<i>Tenant Based Assistance (SHP & SPC)</i>	434	460	478	430	430
<i>Homeless Prevention (Households)</i>	N/A	N/A	N/A	150	150

5055246000—Neighborhood Preservation

Human Services

mentation of a Homeless Management Information System. Annual renewal applications and new applications will 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 (ARRA). San Joaquin County has been allocated approximately \$9.0 million of NSP funding, \$1.5 million of

Homeless Prevention funding, and an additional \$955,227 of CDBG funding to address impacts from the foreclosure crisis. This one-time funding will be shared with EUC. This funding has specific and immediate implementation timetables to stimulate the County's economy and mitigate the impacts resulting from the foreclosure crisis. A majority of this funding has already been allocated and the County will continue the implementation of these programs in 2010-11. In the administration of these programs, the 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	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$380,586	\$351,049	\$368,616	\$368,616	\$17,567
Services & Supplies	44,336	58,138	36,371	36,371	(21,767)
Total Appropriations	\$424,922	\$409,187	\$404,987	\$404,987	(\$4,200)
Earned Revenues By Source					
Aid from Other Governments	\$94,423	\$79,000	\$79,000	\$79,000	\$0
Operating Transfers In	0	0	124,076	124,076	124,076
Total Revenues	\$94,423	\$79,000	\$203,076	\$203,076	\$124,076
Net County Cost	\$330,499	\$330,187	\$201,911	\$201,911	(\$128,276)
Allocated Positions	5.0	4.0	4.0	4.0	0.0

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

- \$17,567 Negotiated salary and benefits adjustments.

Services & Supplies

- (\$19,741) Decrease in data processing charges.

Revenues

- \$124,076 One-time Mental Health Services Act (Proposition 63) funding.

Program Discussion

The 2010-11 proposed budget for the VSO totals \$404,987 with a Net County Cost of \$201,911. This represents a Net

County Cost decrease of \$128,282 from 2009-10, primarily offset with revenues from Proposition 63 totaling \$124,076.

The United States Department of Veterans Affairs estimates that there are 38,430 veterans residing in San Joaquin County. During 2010-11, the VSO will continue efforts to provide a full spectrum of veteran services, which includes supporting the Disabled American Veterans shuttle bus ride scheduling from the VSO to the VA Medical Center in Livermore, and a partnership with CalVet and the State Employment Development Department by providing office space. In 2009, the CalVet Farm and Home Loan Program provided assistance to 39 veterans through the VSO.

In April 2005, the Board submitted a proposal to the VA to locate the VA's proposed Community Living Center (nursing home) and Central Valley Expanded Outpatient Clinic at the San Joaquin General Hospital (SJGH) campus. In May 2009, the VA notified the County that San Joaquin County was selected as the preferred site for the new VA facilities. In January 2010, the County was notified that its proposed SJGH sites were not recommended for acquisition by the VA Site Selection Committee. During 2010-11, the VSO, in partnership with SJGH, will continue to monitor developments of the Capital Realignment for Enhanced Services regarding the relocation of VA health care services, especially as they relate to services for veterans residing in San Joaquin County.

505560000—Veterans Services Office
Human Services

Workload Data

	<u>Actual</u>			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
<i><u>Veteran Visits</u></i>					
<i>Appointment</i>	N/A	N/A	1,385	1,650	1,850
<i>Drop-Ins</i>	N/A	N/A	5,175	6,247	6,559
<i>Telephone Inquires</i>	N/A	N/A	11,674	12,566	13,194
<i>Benefits Claims Filed/Re-opened</i>	810	980	885	885	885
<i>Auditable Forms Filed</i>	1,501	1,626	1,673	1,673	1,673
<i>Educational Fee Waivers</i>	160	118	229	200	200
<i>Claims for VA Medical Care</i>	258	258	300	280	280
<i>Life Insurance Claims Filed</i>	8	5	5	4	4
<i>Benefits Claims Granted</i>	784	784	650	600	650
<i>Verification of Veterans Benefits to Other Agencies</i>	144	144	301	300	300
<i>New Benefits Paid to Veterans and Dependents</i>	\$2,309,761	\$2,679,862	\$2,435,931	\$2,400,000	\$1,200,000
<i>Disabled American Veterans Bus Rides to VA Medical Facility in Livermore</i>	N/A	N/A	657	696	696

6060900000—County Library

Education

Manuel Lopez, County Administrator

Library Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$98,806	\$100,000	\$110,000	\$110,000	\$10,000
Other Charges	5,356,525	5,423,298	5,276,586	5,276,586	(146,712)
Total Appropriations	\$5,455,331	\$5,523,298	\$5,386,586	\$5,386,586	(\$136,712)
Earned Revenues By Source					
Taxes	\$5,527,525	\$4,824,104	\$4,677,231	\$4,677,231	(\$146,873)
Interest/Rents	15,274	18,000	18,000	18,000	0
Aid from Other Governments	225,506	324,000	325,000	325,000	1,000
Charges for Services	267,629	150,000	180,000	180,000	30,000
Fund Balance	(787,984)	0	0	0	0
Total Revenues	\$5,247,950	\$5,316,104	\$5,200,231	\$5,200,231	(\$115,873)
Net County Cost	\$207,381	\$207,194	\$186,355	\$186,355	(\$20,839)

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

- (\$136,712) Decrease in funding available for library services.

Revenues

- (\$146,873) Decrease in property tax revenue.

Program Discussion

The County's share of funding is primarily driven by property tax collections. The overall decrease in home prices and foreclosures resulted in a 3% decrease in the County's property tax collections for library services.

Based on the preliminary forecast, it is projected that \$5,386,586 will be available for library operations in 2010-11.

The 2010-11 proposed budget for Library Services will:

- Fund the Library's share of the property tax administration fee of \$110,000.
- Provide \$5,276,586 for Library Services.

Library Services

In 2009-10, the Library provided over 30 Library-sponsored programs with emphasis on literacy and literature. At County branches, examples included the Easy Reader Book Club, where children ages 5-7 read the same book and engaged in discussions over it. The Poetry Cafe program encourages high school students to gather at the library to read their poetry. In addition, several one-time programs were held in County branches, including the Kalakoil Dance and Arts Troupe, which performed and taught about the East India culture.

Branch Libraries

In 2009-10, Dia De Los Niño's/Day of the Children was held at Chavez Central Library, and the Manteca and Tracy Branch libraries. Fahrenheit 451 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 County branches will be adjusted in 2010-11. The weekly hours for the County branches, including hours funded by both the County and the

6060900000—County Library Education

respective cities, are as follows. These hours do not reflect the currently-scheduled Library closure days.

<u>Branch</u>	<u>2009-10 Weekly Hours</u>	<u>Proposed Weekly Hours</u>
<i>Escalon</i>	32	25
<i>Lathrop</i>	15	20
<i>Linden</i>	22	25
<i>Manteca</i>	43	35
<i>Mountain House</i>	15	20
<i>Ripon</i>	32	25
<i>Thornton</i>	23	25
<i>Tracy</i>	42	35

Staffing

The City/County Library System is staffed by City of Stockton's employees. In order to balance its budget, the City has indicated that it is continuing to attempt to reach an agreement with its bargaining units to furlough City employees during 2010-11. In addition to potential furlough days, the Library plans to close all branches for an additional 14 days. Due to these actions, the County Library branches will be closed during 2010-11 as follows:

- July 5, 2010
- September 6, 2010
- October 11, 2010
- November 11, 2010
- November 25-26, 2010
- December 24-25, 2010
- December 31, 2010
- January 1, 2011
- January 17, 2011
- February 14, 2011

➤ February 21, 2011

➤ May 30, 2011

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 Board continued the Program in 2009-10 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 contributions from the participating cities totaled \$73,600. A total of 5,074 volumes were purchased and distributed to the County branch libraries as follows:

<u>Branch</u>	<u>Volumes Purchased</u>
<i>Lathrop</i>	151
<i>Manteca</i>	1,822
<i>Tracy</i>	2,321

The 2010-11 Library budget proposes to continue the IPP and recommends a General Fund appropriation of \$73,600 to match contributions from participating Cities. The cities of Lathrop, Manteca, and Tracy have indicated their intent to participate in the program in 2010-11. The cities of Escalon and Ripon have indicated that they, again, will not participate in 2010-11.

Request for Proposals

In May 2010, the County and City jointly issued a request for proposal for management and operation of the Library system. The goal of this process is to find the most efficient method of running the Library system. It is expected that the process will be completed late summer 2010.

Workload Data

	<u>Actual</u>			<u>Est./Act.</u>	<u>Projected</u>
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<i>Library Materials Circulated</i>	1,977,150	2,084,611	1,926,616	1,679,342	1,763,308
<i>Residents with Library Cards</i>	276,971	307,991	331,356	261,923	275,019
<i>Annual Visits to the Library</i>	1,946,347	1,524,717	1,677,189	1,707,378	1,738,111
<i>Program Attendance</i>	83,367	90,216	53,523	57,805	62,429
<i>Computer Use, Including Access to Library Website</i>	2,009,810	2,416,613	3,012,250	2,788,660	3,067,526
<i>Annual Hours of Service</i>	19,306	25,755	24,873	18,512	17,836

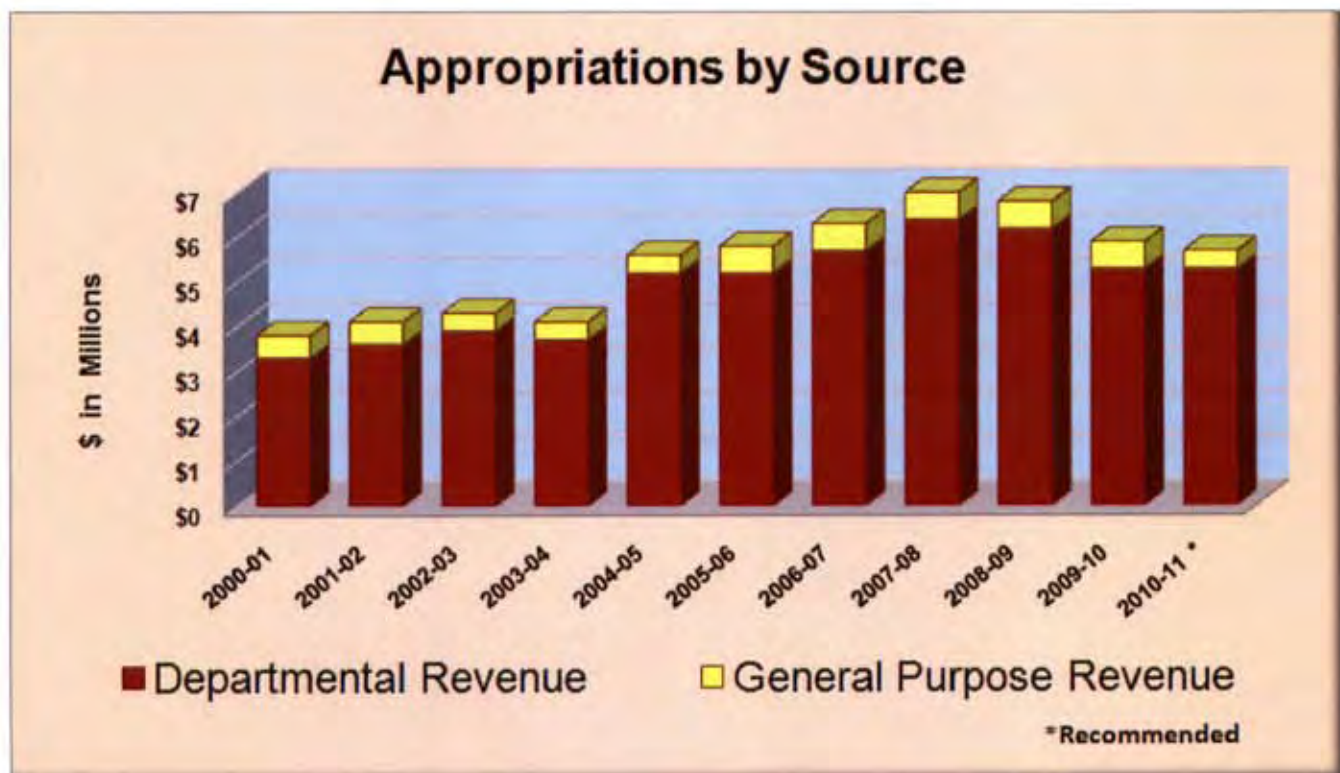
Education

Appropriations

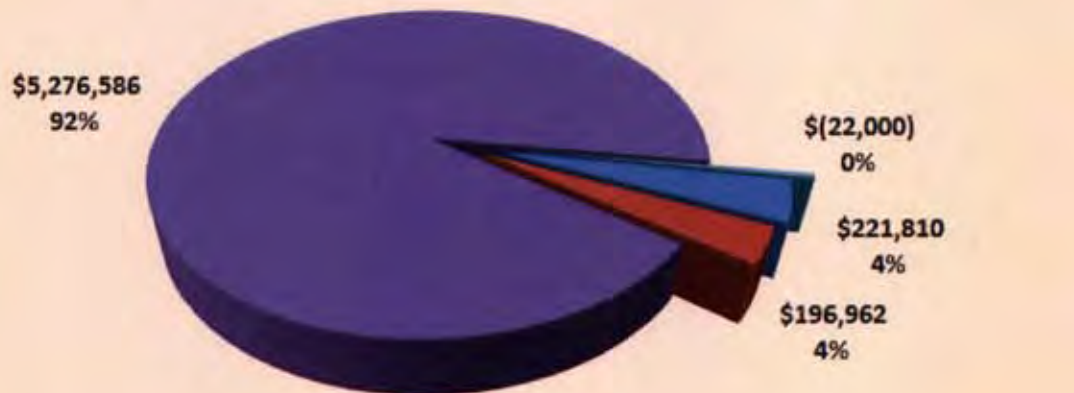
	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
6060900000 <i>County Library</i>	H-4	\$5,523,298	\$5,386,586	\$5,386,586	(\$136,712)
6061500000 <i>Cooperative Extension</i>	H-6	350,000	286,772	286,772	(63,228)
<i>Total - Education</i>		\$5,873,298	\$5,673,358	\$5,673,358	(\$199,940)

Education

Statistical Summary

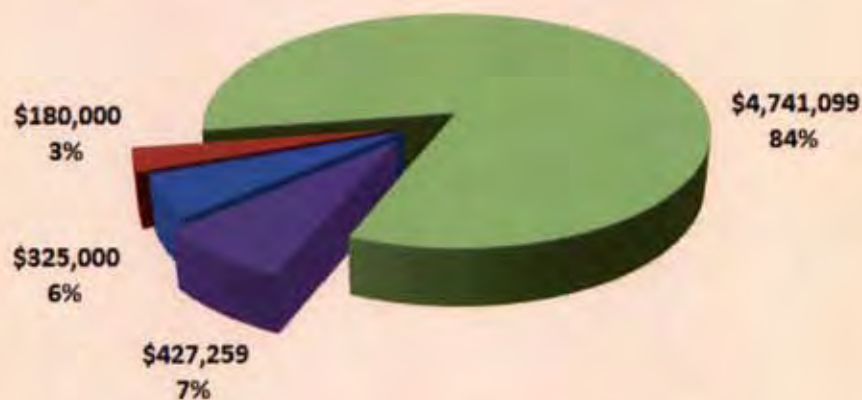


Use of Funds
2010-11 Recommended Budget
Total Appropriations \$5,673,358



■ Staffing ■ Services/Supplies ■ Capital ■ Other ■ Expenditure Reimb.

Source of Funds
2010-11 Recommended Budget



■ Aid/Other Govt's ■ Charges ■ Other ■ General Purpose Revenue

6061500000—UC Cooperative Extension

Education

Brent A. Holtz, Cooperative Extension Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$313,468	\$279,633	\$221,810	\$221,810	(\$57,823)
Services & Supplies	128,415	90,130	86,962	86,962	(3,168)
Fixed Assets	3,233	0	0	0	0
Total Expenditures	\$445,116	\$369,763	\$308,772	\$308,772	(\$60,991)
Expenditure Reimbursements	(22,592)	(19,763)	(22,000)	(22,000)	(2,237)
Total Appropriations	\$422,524	\$350,000	\$286,772	\$286,772	(\$63,228)
Earned Revenues By Source					
Interest/Rents	\$160	\$0	\$0	\$0	\$0
Operating Transfers In	7,087	0	45,868	45,868	45,868
Total Revenues	\$7,247	\$0	\$45,868	\$45,868	\$45,868
Net County Cost	\$415,277	\$350,000	\$240,904	\$240,904	(\$109,096)
Allocated Positions	5.0	4.0	3.0	3.0	(1.0)
Temporary (Full-Time Equivalent)	0.5	0.0	0.0	0.0	0.0
Total Staffing	5.5	4.0	3.0	3.0	(1.0)

Purpose

Cooperative Extension (CE) is a nation-wide system for non-formal education established by Congress in 1914 to improve America's agriculture and natural resources, youth development, and family nutrition education. The CE mission is to help all segments of the community benefit from the scientific advances made locally and at the nation's land grant universities.

The University of California Cooperative Extension (UCCE) in San Joaquin County has research and educational programs tailored to important issues in the County, and the needs of its residents. Although not mandated, County support is governed by Education Code Section 32330, and an agreement between the Regents of the University of California and the County of San Joaquin.

Major Budget Changes

Salaries & Employee Benefits

- \$11,513 Negotiated salary and benefits adjustments.
- (\$69,336) Delete an Agricultural Field and Laboratory Technician.

Services & Supplies

- (\$5,354) Decrease in Fleet Services primarily impacting field research activities, in order to meet budget reduction goal.
- (\$5,818) Decrease in general office supplies, communications, and copier rates and usage.
- \$8,004 Increase in Casualty Insurance costs.

Revenue

- \$17,868 One-time transfer from Collect and Disposal of Agricultural Chemicals Trust; dissolving the trust fund.
- \$28,000 One-time transfer from Farm Advisors Research Trust.

Program Discussion

The 2010-11 proposed budget for the UCCE Program totals \$308,712, which is a decrease of \$60,991 from 2009-10. The decrease primarily reflects the deletion of an Agricultural Field and Laboratory Technician position.

606150000—UC Cooperative Extension Education

The proposed budget also includes a one-time fund transfer totaling \$45,868 from the Collect and Disposal of Agricultural Chemicals Trust, and the Farm Advisors Research Trust.

UCCE is supported with State and federal resources, including competitive research grants, bringing total support for the Program in the County to nearly \$3.0 million for UCCE Advisors, staff salaries, and other direct support costs. In addition, individual grower co-operators, agricultural organizations, allied agricultural industries, and commodity boards provide in-kind support in the form of commodity research grants, land, labor, equipment, and materials for conducting research in San Joaquin County.

Agricultural Programs

UCCE Advisors and staff assigned to San Joaquin County are actively involved in sustaining the County's \$1.6 billion agricultural industry. The major agricultural commodities produced in the County are assigned to UCCE Advisors who coordinate problem-solving research and educational programs that address major issues in order to improve production, economic viability, and environmental sustainability.

The UC Division of Agriculture and Natural Resources (UC ANR) Strategic Vision 2025 includes seeking solutions to problems facing the Sacramento and San Joaquin Delta exemplified by declining ecosystems, reduced water

Workload Data

	Actual			Est./Act.	Projected
	2006-07	2007-08	2008-09	2009-10	2010-11
UC Advisors/Staff					
Number assigned to SJC	20.6	22.75	24.9	21.4	20.4
Research Projects	102	99	90	75	51
Different Commodities	55	55	51	52	52
Agricultural Program					
Meeting Attendance	11,500	12,500	11,500	6,500	6,500
Newsletter Circulation	58,000	60,000	55,000	56,000	59,400
Publication Distribution	1,500	3,000	8,000	21,000	*124,000
Clientele Contacts	72,000	75,000	69,000	42,000	42,000
Website Activity	248,000	350,000	990,000	1,000,000	1,100,000
4-H Youth					
Volunteer Adults	484	452	428	425	430
4-H Youth Members	1,207	1,297	1,038	1,050	1,030
Master Gardener					
Volunteers	N/A	27	59	95	135
Volunteer Hours	N/A	3,062	3,455	4,000	4,375
Nutrition, Education, Research, & Outreach					
Adults attending workshops	988	1,200	1,214	1,446	1,586
Curriculum Distribution & Support to Low Income School/Teachers	56 S/106 T	50 S/87 T	77 S/138 T	97 S/229 T	117 S/260 T

*Reflects 100,000 to be published on Almond Industry

606150000—UC Cooperative Extension

Education

exports to farms and urban areas, risk of levee failure, and competing demands for land and resources. The UC ANR program includes a Delta Specialist to be located in the County's CE Office, with multi-county assignments, including Contra Costa, Solano, San Joaquin, and other areas that have issues in the Delta.

4-H Youth Development Program

The 4-H Program is administered by the UCCE office. Locally, the 4-H Program focuses on offering non-formal educational programs and activities across a diverse culture of youth in the County. 4-H offers youth opportunities to enhance knowledge, social values, life skills, and promotes community citizenship activities that help develop leadership skills. During 2009-10, the 4-H application and newsletters were made accessible electronically, and a multi-county 4-H Farm Equipment Safety and Vegetable Field Day was initiated for the first time in the County.

Master Gardener & Environmental Horticulture Programs

The Master Gardener (MG) Program is a nationally-recognized program providing research-based information on residential horticulture practices, urban pest management, and resource conservation. The MG Program supports long-term regionally-mandated solid waste and water quality goals and objectives, and the County's efforts to educate residents in organic Best Management Practices. During 2009-10, MGs provided educational programs and displays at community events, and distributed over 5,000 brochures on composting green waste, safer ways of pest control in home gardens, and improved water conservation techniques in garden and urban landscapes.

The Environmental Horticulture Advisor trains landscape professionals, city, and County personnel on landscape practices that conserve water and are environmentally responsible, as mandated by the State. The Program developed a Delta Responsible certification program that trains professionals in sustainable soils, plant nutrition,

pest control, irrigation, organic utilization, and water quality. Graduates are certified as Delta Friendly Landscape Experts. To date, 23 graduates have completed the Program.

Nutrition Education, Research, & Outreach

UCCE's Nutrition, Family, and Consumer Science (NFCS) Programs motivate children, parents, and other adult family members to eat healthy and exercise with the goal of reducing the high rates of obesity and chronic disease in the County. Youth Nutrition Educators integrate research-based nutrition education curricula into K-12 classrooms, after-school programs, preschools, school-based parent education programs, and other youth-focused programs serving low-income children and families. Adult Nutrition Educators collaborate with community partners to train staff and educate clients to make healthier choices and manage their food dollars more effectively.

During 2009-10, the County's NFCS Program Advisor was awarded the 2010 Central California Regional Obesity Prevention Program Cultivator Award.

Staff Reductions/Service Impacts

The proposed 2010-11 budget for UCCE reflects the deletion of one filled Agricultural Field and Laboratory Technician. The reductions will have significant impacts on CE's ability to provide support to Agricultural research activities in the County. The 21 UC Advisors/staff will be required to do a majority of their own technical work, reducing the amount of time the Advisors will have to provide research and other agricultural services to farmers. The number of research projects conducted in the County is estimated to decrease by 32%, reflecting the reduction in technical support.

In light of the County's current fiscal situation, CE is not requesting supplemental funding for the Agricultural Field and Laboratory Technician position for 2010-11. However, CE anticipates a dire need to restore the position in 2011-12.

7070800000—Cultural Services

Parks & Recreation

Manuel Lopez, County Administrator

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
<i>Other Charges</i>	\$490,000	\$304,500	\$243,600	\$185,745	(\$118,755)
<i>Total Appropriations</i>	\$490,000	\$304,500	\$243,600	\$185,745	(\$118,755)
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$490,000	\$304,500	\$243,600	\$185,745	(\$118,755)

Purpose

This budget contains contributions to organizations that provide cultural services.

Program Discussion

The 2010-11 County contribution to the San Joaquin County Historical Society is recommended at \$185,745, which is a decrease of \$118,755 from the 2009-10 level. The decrease reflects a 39% reduction in County contribution toward the Museum's operating costs. The proposed budget also includes in-kind County support services totaling \$164,068. 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 \$185,745, excluding the in-kind County support services, would represent approximately 34% of the Museum's 2010-11 proposed operating budget of \$549,581.

The Historical Society acquires, conserves, and manages historic buildings, artifacts, and documents owned by the

County. In addition, the Historical Society has a contractual arrangement with the County to operate the Historical Museum located in the Micke Grove Park.

In 2009-10, the Historical Society continued to preserve and restore artifacts that reveal the County's heritage, including the 1866 Calaveras School, more than 50,000 historic artifacts and documents, and the 1847 Charles Weber cottage, the oldest wood frame building in the County.

Supplemental Request

The San Joaquin County Historical Society has submitted a supplemental request for an additional County contribution of \$57,855 in order to maintain all core services. The Historical Society has indicated that at the recommended funding level, it will have to reduce staffing, hours of operation, and programs and services. Publications, special exhibitions, and special events will be eliminated. The Museum's accreditation by the American Association of Museums may be affected.

Due to budget constraints, the request has not been included in recommended 2010-11 budget.

7070300000—Parks & Recreation

Parks & Recreation

Craig Ogata, Parks & Recreation Director

General Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$3,437,534	\$4,309,700	\$4,301,531	\$4,063,191	(\$246,509)
Services & Supplies	2,293,171	2,034,187	2,015,819	1,859,145	(175,042)
Other Charges	0	4,600	6,200	6,200	1,600
Fixed Assets	185,330	0	10,000	10,000	10,000
Total Expenditures	\$5,916,035	\$6,348,487	\$6,333,550	\$5,938,536	(\$409,951)
Expenditure Reimbursements	(343,192)	(421,640)	(454,752)	(454,752)	(33,112)
Total Appropriations	\$5,572,843	\$5,926,847	\$5,878,798	\$5,483,784	(\$443,063)
Earned Revenues By Source					
Interest/Rents	\$63	\$200	\$200	\$200	\$0
Charges for Services	1,326,487	1,416,550	1,543,400	1,464,400	47,850
Miscellaneous Revenues	109	500	500	500	0
Operating Transfers In	7,000	806,738	1,865,918	1,640,918	834,180
Total Revenues	\$1,333,659	\$2,223,988	\$3,410,018	\$3,106,018	\$882,030
Net County Cost	\$4,239,184	\$3,702,859	\$2,468,780	\$2,377,766	(\$1,325,093)
Allocated Positions	45.0	50.0	49.0	47.0	(3.0)
Temporary (Full-Time Equivalent)	18.2	17.5	15.6	12.6	(4.9)
Total Staffing	63.2	67.5	64.6	59.6	(7.9)

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 eight County Service Area parks. These activities are not mandated; however, County parks developed using State or federal funds must be maintained for public recreation services.

➤ (\$131,158) Delete the Park Administrator and a Park Specialist midyear 2010-11 through attrition.

➤ (\$140,007) Decrease in extra-help.

Services & Supplies

➤ (\$94,890) Decrease in fleet services, utilities, and maintenance expenses.

➤ (\$40,000) Reduction in outreach funding.

➤ (\$40,157) Decrease in Workers' Compensation and Casualty Insurance charges.

Major Budget Changes

Salaries & Employee Benefits

- \$234,922 Negotiated salary and benefits adjustments.
- (\$210,266) Delete three positions; an Animal Care Specialist, an Education and Interpretive Service Coordinator, and a Park Planning and Development Coordinator.

Fixed Assets

- \$3,000 Storage container.
- \$4,000 Floor scrubber.
- \$3,000 Air compressor.

7070300000—Parks & Recreation

Parks & Recreation

Expenditure Reimbursements

- \$67,574 Increase in reimbursements for services provided to special districts.
- (\$34,462) Cost Allocation Plan adjustment.

Revenues

- \$834,180 Increase in use of Parks trust funds.
- \$63,000 Increase in Micke Grove shelter rentals and Zoo admission fees.
- (\$22,000) Decrease in concession fees.

Program Discussion

The 2010-11 proposed budget for Parks and Recreation totals \$5,938,536, which is a decrease of \$409,951 from 2009-10. The budget includes negotiated salary and benefits adjustments, offset by reductions in funding for extra-help, educational/outreach programs, utilities, fleet services, and park maintenance, and the deletion of three positions. The budget also eliminates two positions mid-year 2010-11 through attrition.

The recommended budget includes transfers from Parks trust funds totaling \$1,633,918, which is an increase of \$834,180 from 2009-10, for ongoing Parks operations in order to meet the budget reduction goal. The proposed transfers will deplete most of the trust fund balances, except for the Park Endowment Trust which is projected to have a year-end balance of \$3.1 million by June 30, 2011. If additional General Funds are not provided, the Division

could continue to operate at its current levels for only another two years beyond 2010-11.

The continued reliance on the trust funds in 2011-12 will require that the Board of Supervisors modify its policy for the Park Endowment Trust to utilize the principal balance of the trust. The policy change will provide funding through 2012-13. Unless significant deposits are made to this Trust in the next two years, another source funding will have to be determined or significant changes will have to be made to the operation of the County Park System in 2013-14. Staff will be evaluating possible operational changes and funding possibilities for the Board's consideration.

In 2009-10, several improvement projects have been completed. These include the Micke Grove Park Paving Project Phase 1, which completed approximately 90% of the roadways and parking lots; the Micke Grove Fire System Phase 2, which extended the fire hydrants into the southside of the park protecting the amusement ride area, park maintenance shop, and golf course; and the installation of additional irrigation systems in the Oak Grove Natural Area and in portions of Micke Grove Park.

In 2010-11, the Division will continue to provide rental facilities at its Regional Parks to include camping, picnic areas, and building rentals for private functions. Other activities that will continue to be offered to the public includes an urban fishery program, educational programs at the Nature Center, and paddle boat rentals at Oak Grove Regional Park. Micke Grove Park and Zoo will continue to be the most visited County Park with picnicking, animal viewing, and amusement rides. The Zoo's very popular

Workload Data

	Actual			Est./Act. 2009-10	Projected 2010-11
	2006-07	2007-08	2008-09		
Total Park Visitors	1,024,000	944,000	955,000	1,124,000	1,115,000
<i>Oak Grove Park</i>	208,000	229,000	229,000	231,000	221,000
<i>Micke Grove Park</i>	559,000	522,000	535,000	550,000	562,000
<i>Micke Grove Zoo</i>	N/A	N/A	135,000	150,000	150,000
<i>Stillman Magee Park</i>	26,000	18,000	18,000	18,000	22,000
<i>Westgate Landing</i>	23,000	18,000	20,000	20,000	19,000
<i>Dos Reis Park</i>	65,000	64,000	64,000	65,000	56,000
<i>Mossdale Crossing Park</i>	73,000	23,000	24,000	25,000	25,000
<i>Regional Sports Complex</i>	70,000	70,000	65,000	65,000	60,000

7070300000—Parks & Recreation

Parks & Recreation

Lorikeet Seasonal Exhibit is again being offered from May through September 2010. Camping will also continue at Dos Reis and Westgate Landing Parks.

Staff Reductions/Service Impacts

The 2010-11 proposed budget includes the deletion of five positions; two of the positions will be eliminated midyear 2010-11 through attrition. These positions are as follows:

- Animal Care Specialist
- Education and Interpretive Service Coordinator
- Park Planning and Development Coordinator
- Park Specialist (delete in September 2010)
- Park Administrator (delete in March 2011)

The proposed budget also eliminates nearly all Micke Grove Zoo part-time staffing, including one Animal Care Specialist and the Zoo Education Program Coordinator. The Zoo Education Program will be eliminated by the end of August 2010. This will eliminate the County's ability to apply and restore the Zoo's American Zoo and Aquariums (AZA) accreditation.

Should the Division be successful in its effort to obtain Proposition 84 State grant funding to complete the Zoo's East End Exhibit Project, staff will recommend that the Board provide assurance of sufficient funds to operate the expanded facility. Otherwise the Division will not have adequate staff and funding to maintain the exhibit and the associated animal collection.

Part-time maintenance staffing will be reduced from 15.6 to 12.6 full-time equivalent (FTE) positions. Gianone, Kennedy, and West Jackson Community Parks will be closed. These Community Parks are supported almost entirely by the County's General Fund with no other sources of income. With no park maintenance or services these sites may be exposed to added vandalism.

County Service Area Parks will no longer receive General Fund support. Services provided will be limited to each service area's funding capability. Substantial reductions in irrigation, mowing, refuse control, repairs, graffiti removal, play equipment, and other facility maintenance will occur. The Woodbridge Wilderness Area will remain closed for a second year. Recreational programs offered through the Department on Aging (DoA) will also be impacted as the turf areas in facilities DoA utilizes for

youth flag football, soccer, and softball will be maintained at reduced levels.

Supplemental Request

The Parks and Recreation Director has submitted three supplemental requests totaling \$395,014 with a Net County Cost of \$91,014. These requests are summarized below:

- **Additional Transfer from Parks Endowment Trust** - The Parks and Recreation Director requests an additional \$225,000 be transferred from the Park Endowment Trust to reinstate a full-time Animal Care Specialist (\$62,761), three FTE positions for park maintenance staff (\$70,262), and park maintenance related expenses (\$91,977). The restoration will allow the Division to keep Gianone, Kennedy, and West Jackson Community Parks open. The request will increase the transfer from the Parks trust funds from \$1.6 million to \$1.9 million.

The additional transfer has not been included in the recommended budget. The increase will exacerbate the Division's reliance on one-time funds to support ongoing operations.
- **Woodbridge Wilderness Area** - The Division requests \$50,000 in order to implement the new management policies for the Woodbridge Wilderness Area in accordance with the priorities established based on the input from the Community. The policies improve conditions for public safety and homeowner protection to avert fire in the area as occurred in 2008.
- **Micke Grove Zoo Education Program** - The Division requests \$120,014 to continue the Micke Grove Zoo Education Program for 2010-11. It is estimated that the Program will generate an additional \$79,000 in Zoo revenue, which leaves a Net County Cost of \$41,014. The requested funding will restore the Education and Interpretive Service Coordinator position (\$62,761) and Zoo program materials (\$57,253). The Parks and Recreation Director indicates that no possibility of AZA accreditation exists without this program and exhibit improvements.

Due to budgetary constraints, the funding requests have not been included in the recommended 2010-11 budget.

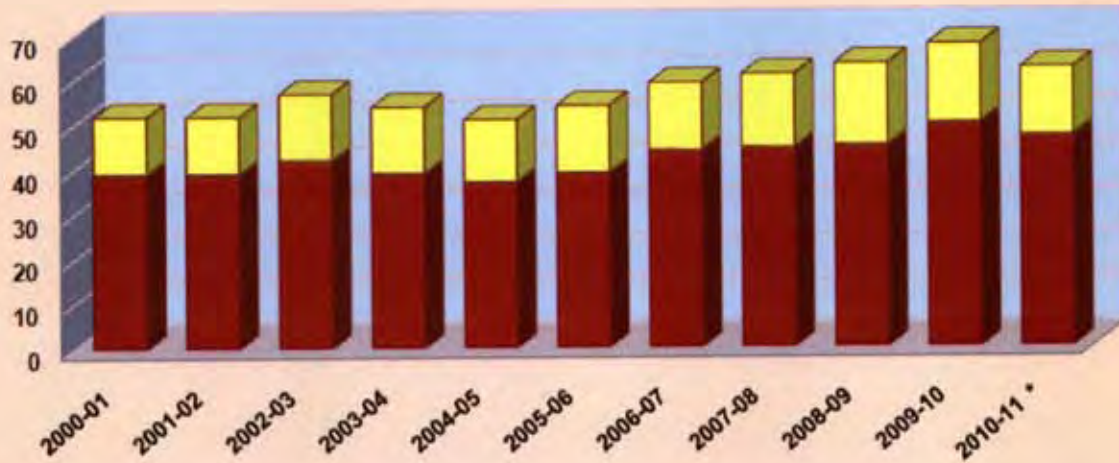
Parks & Recreation Appropriations

	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
7070300000 <i>Parks & Recreation</i>	I-4	\$5,926,847	\$5,816,037	\$5,483,784	(\$443,063)
7070800000 <i>Cultural Services</i>	I-7	304,500	243,600	185,745	(\$118,755)
<i>Total - Parks & Recreation</i>		\$6,231,347	\$6,059,637	\$5,669,529	(\$561,818)

Parks & Recreation

Statistical Summary

Staffing Trend

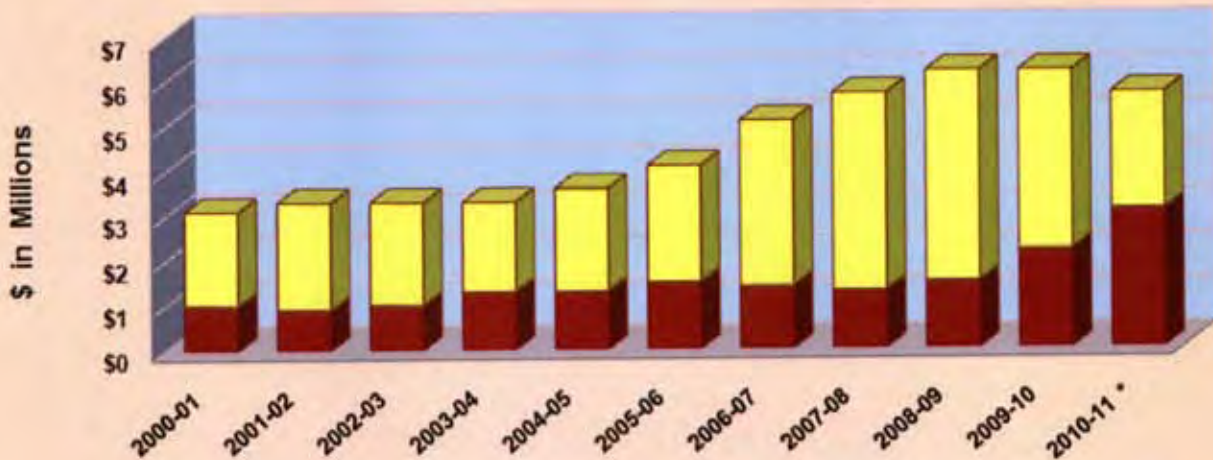


■ Full-time

■ Part-time

* Recommended

Appropriations by Source



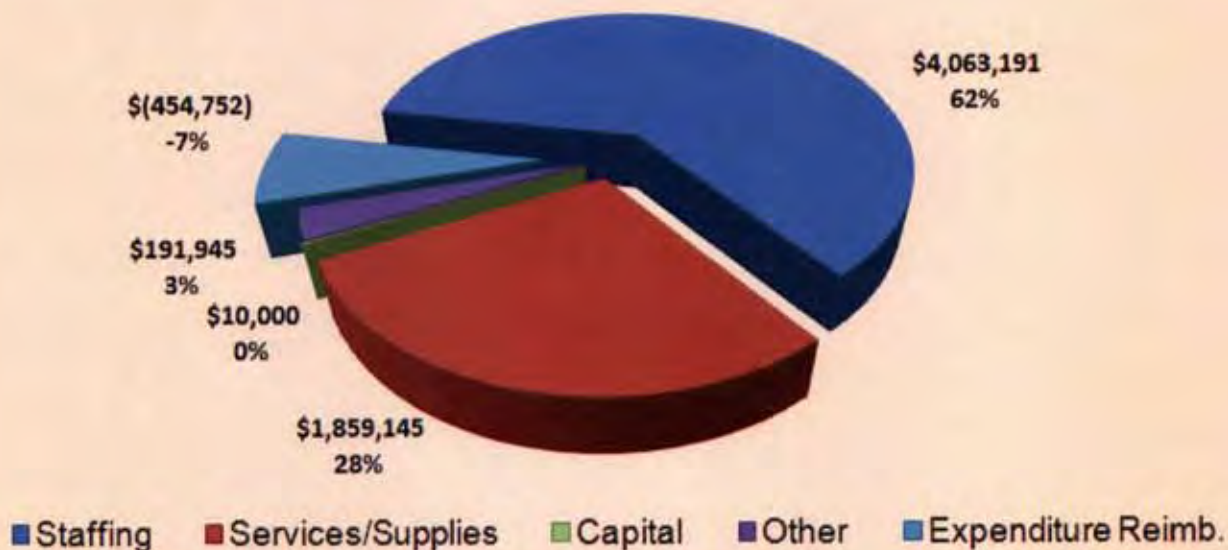
■ Departmental Revenue

■ General Purpose Revenue

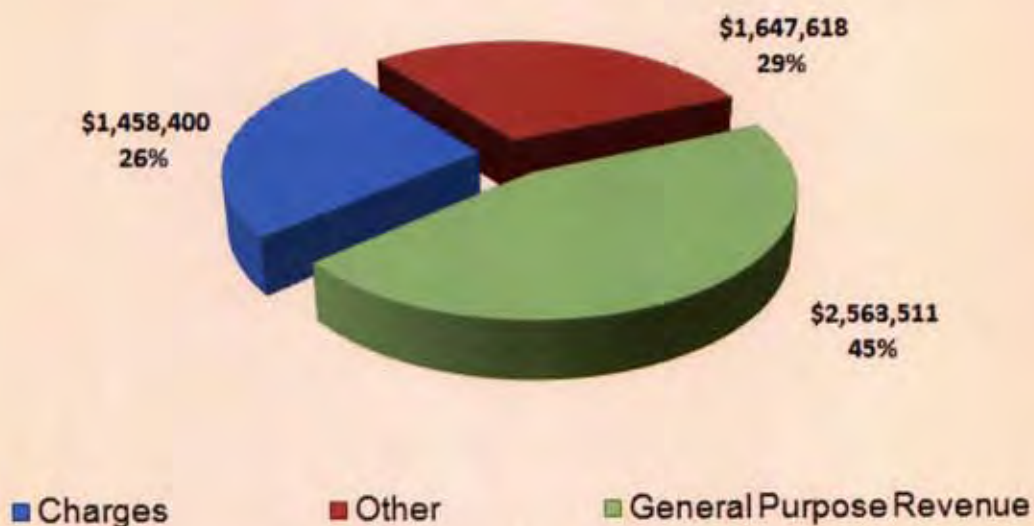
* Recommended

Parks & Recreation Statistical Summary

Use of Funds 2010-11 Recommended Budget Total Appropriations \$5,669,529



Source of Funds 2010-11 Recommended Budget



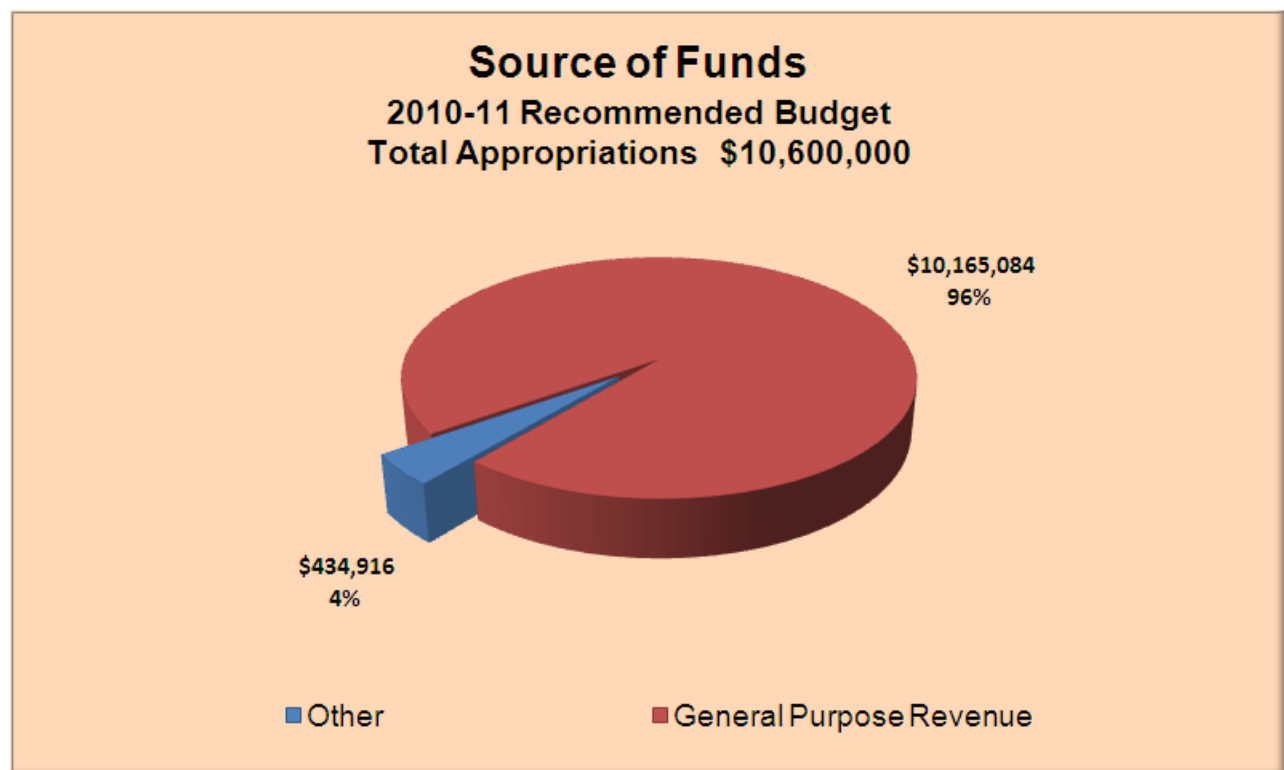
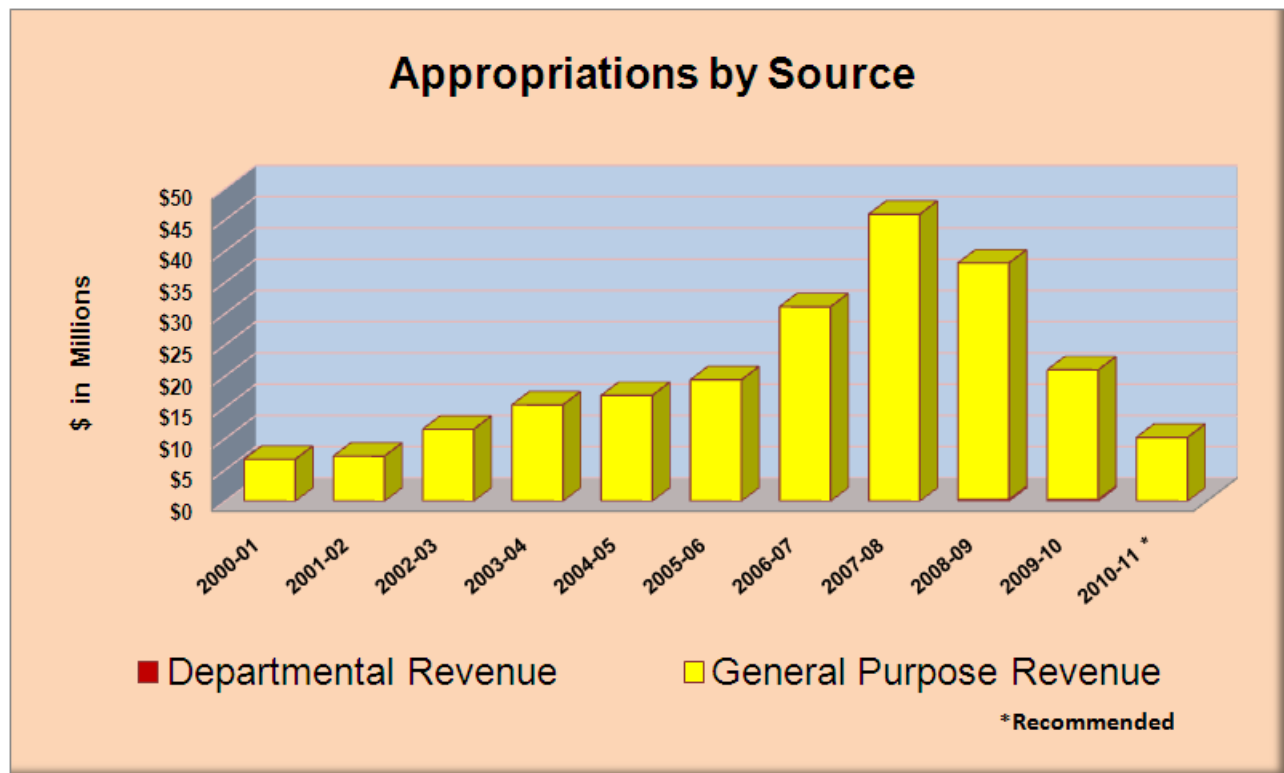
Contingencies

Appropriations

	Page Number	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
<i>1111066000 Reserve for Contingencie</i>	J-3	\$21,015,080	\$10,600,000	\$10,600,000	(\$10,415,080)
<i>Total - Contingencies</i>		\$21,015,080	\$10,600,000	\$10,600,000	(\$10,415,080)

Contingencies

Statistical Summary



1111066000—Reserve for Contingencies

Contingencies

Manuel Lopez, County Administrator

Contingency Fund	2008-09 Actual	2009-10 Approved	2010-11 Requested	2010-11 Recommended	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	\$25,903,030	\$0	\$0	\$0	\$0
Provisions for Contingencies	0	21,015,080	10,600,000	10,600,000	(10,415,080)
Loan to Other Funds	380,000	0	0	0	0
Total Appropriations	\$26,283,030	\$21,015,080	\$10,600,000	\$10,600,000	(\$10,415,080)
Earned Revenues By Source					
Loan Repayment	\$425,365	\$367,500	\$434,916	\$434,916	\$67,416
Total Revenues	\$425,365	\$367,500	\$434,916	\$434,916	\$67,416
Net County Cost	\$25,857,665	\$20,647,580	\$10,165,084	\$10,165,084	(\$10,482,496)

Purpose

This budget provides funds to meet unforeseen expenditures in Countywide operating budgets.

Major Budget Changes

Provisions for Contingencies

- (\$10,415,000) Decrease in recommended reserve level to \$10.6 million.

Revenues

- \$67,416 Increase in loan repayment from County Service Area 31 - Flag City based on payment schedule.

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-4.

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 had made substantial contributions to its reserve. At the beginning of last decade, the reserve was about \$6.6 million; it peaked at \$52.9 million in 2007-08. Due to the economic downturn and the housing market/mortgage crisis, local revenues have tumbled since 2008-09, and are continuing to decline but at a slower pace.

Over the last two years, significant transfers were made from the reserve to help funding a portion of the General Fund revenue shortfalls as well as the unbudgeted operating losses sustained by San Joaquin General Hospital (SJGH). Uses of the reserve had allowed the County to avoid more devastating services and staffing cuts, and keep SJGH afloat.

During 2009-10, the Board approved the transfer of \$8.1 million from the reserve to cover SJGH's operating losses for 2007-08 and 2008-09. As a result of the transfer, the reserve has a residual balance of \$16.2 million. The 2010-11 budget recommends to establish the reserve at \$10.6 million, or 1.1% of the County's operating budget, and direct the remaining \$5.6 million for operations. The recommended reserve level represents a reduction of \$10.4 million, or 50% from 2009-10. 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 2010-11:

Fiscal Year	Adopted Budget Excluding Enterprise Funds	Reserve for Contingencies	% of Budget
2000-01	\$763,076,812	\$6,650,800	0.9%
2001-02	\$735,514,476	\$7,185,811	1.0%
2002-03	\$761,836,772	\$11,489,633	1.5%
2003-04	\$758,321,820	\$15,361,290	2.0%
2004-05	\$779,909,754	\$16,911,559	2.2%
2005-06	\$922,266,267	\$19,361,019	2.1%
2006-07	\$1,098,364,376	\$31,102,566	2.8%
2007-08	\$1,087,891,823	\$45,928,561	4.2%
2008-09	\$1,013,800,636	\$38,132,484	3.8%
2009-10	\$1,017,683,035	\$21,015,080	2.1%
2010-11*	\$975,338,237	\$10,600,000	1.1%

* Recommended Budget.

Major Issues

There are several major issues that the proposed budget does not address because their costs are unknown at this time.

- Based on its experience through April 2010, SJGH is projecting a net operating loss of approximately \$19 million by fiscal year-end 2009-10. This is \$7.1 million higher than the budgeted loss and will require additional General Fund contribution to cover the increased loss. The actual requirement will not be known until 2010-11.

In April 2010, the Board of Supervisors approved a number of cost savings and revenue enhancement measures that are aimed at improving the financial situation of SJGH. While some of these measures

will result in immediate cost savings, others will require more efforts and time to implement and may not materialize in 2010-11. The 2010-11 proposed budget maintains the General Fund contribution to SJGH at the 2009-10 level of \$11.9 million. Staff will continue to closely monitor SJGH's budget; however, there is no assurance the budgeted loss will be met.

- Facing an unprecedented \$56 million funding shortfall, the 2010-11 County budget includes significant program and staffing reductions throughout the organization. A total of 536 full-time positions are recommended for deletion; of which 216 are filled positions. Human Resources will assist to place the impacted employees in vacant positions. However, some of the impacted employees will likely be laid off. It is unknown at this time the number of employees who will actually be laid off and the cost of related separation/severance payments, such as accrued vacation and holiday time.
- On May 14, 2010, the Governor released his May Revision to address a projected \$19 billion State budget deficit. Some of the proposals in the health and human services programs will have devastating financial impacts on the County. One such proposal would increase the County's share of Foster Care, Adoptions Assistance, Child Welfare Services, and Food Stamps program costs significantly. The Governor proposes that the increased County cost be funded with the County's savings from the enhanced federal payments through the American Recovery and Reinvestment Act and the Realignment revenue current allocated to Mental Health Services programs. The Human Services Agency Director estimates that the cost shift could exceed \$5 million for San Joaquin County. If the redirection of the Mental Health Realignment revenue is not backfill, mental health services will be severely impacted.

Special District Budgets

The following is a listing of the 2009-10 Approved and 2010-11 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 2009-10.

The recommended appropriations for the 2010-11 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 2010-11 requirements. Fully revised Special District budgets will be submitted to the Board of Supervisors during Special Districts Final Budget Hearing in June 2010.

Lighting Districts

<i>Ash Street</i>	\$61,059
<i>Boggs Tract</i>	4,997
<i>Burkett Gardens</i>	57,620
<i>Burkett Garden Acres</i>	19,409
<i>Eastview</i>	10,274
<i>Elkhorn</i>	9,360
<i>Farmington</i>	4,635
<i>Linden</i>	21,029
<i>Lockeford</i>	15,962
<i>Mariposa Heights</i>	5,737
<i>Mission Village</i>	6,486
<i>Morada Estates</i>	5,038
<i>Morada Manor</i>	3,623
<i>North Oaks</i>	9,316
<i>North Wilson Way</i>	8,870
<i>Northeast Stockton</i>	60,920
<i>Oro Street</i>	34,056
<i>Plymouth Village</i>	23,175
<i>Rancho Village</i>	1,491
<i>Shasta Avenue</i>	6,625
<i>Shippee-French Camp</i>	2,052
<i>Silva Gardens</i>	2,391
<i>South French Camp</i>	3,773
<i>Southwest Stockton</i>	15,777
<i>Stockton No. 5</i>	1,992
<i>Tuxedo-Country Club</i>	14,930
<i>Victor</i>	3,419
<i>West Lane</i>	3,729
<i>West Stockton</i>	44,566
<i>Woodbridge</i>	<u>52,127</u>

Total – Lighting Districts **\$514,438**

Maintenance Districts

<i>Acampo</i>	\$66,991
<i>Almond Park</i>	30,563
<i>Ashley Park</i>	2,664
<i>Bear Creek Terrace</i>	19,813
<i>Bowling Green</i>	3,412
<i>Colonial Heights</i>	626,901
<i>Corral Hollow</i>	60,313
<i>Country Club Vista</i>	3,734
<i>Elkhorn Estates</i>	86,283
<i>Gayla Manor</i>	57,508
<i>Lambert Village</i>	18,355
<i>Lincoln Village</i>	2,454,753
<i>Lockeford</i>	3,018
<i>Maurland Manor</i>	53,359
<i>Mokelumne Acres</i>	529,313
<i>Morada Acres</i>	50,325
<i>Morada Estates</i>	102,492
<i>Morada Manor</i>	39,816
<i>Pacific Gardens</i>	1,239,606
<i>Rancho San Joaquin</i>	85,103
<i>Raymus Village</i>	396,080
<i>Riviera Cliffs</i>	4,612
<i>Shaded Terrace</i>	73,484
<i>Spring Creek Estates</i>	44,739
<i>Summer Home Estates</i>	2,595
<i>Sunnyside Estates</i>	47,568
<i>Walnut Acres</i>	50,463
<i>Wilkinson Manor</i>	165,313
<i>Wilkinson Manor Zone A</i>	72,536
<i>San Joaquin Water Works #2</i>	<u>62,482</u>

Total – Maintenance Districts **\$6,454,194**

Special District Budgets

Water Conservation/Flood Control

San Joaquin County Flood	
Control & Water Conservation	\$1,755,140
Flood Control Zone 9	7,744,710
Flood Control Zone 10	134,100
Water Investigation Zone 2	1,218,428
Flood Control Assessment	
District #96-1	600,000
Mokelumne River Water &	
Power Authority	<u>1,637,420</u>
Total – Water Conservation/ Flood Control	\$13,089,798

County Services Areas (Parks)

#1 Boggs Tract Park	\$16,847
#2 Madison Park	33,266
#3 Garden Acres & Eastside	
Parks	77,854
#4 Lathrop Park	74,636
#5 Raymus Village Park	17,216
#8 Taft Park	37,861
#11 Larch Clover Park	4,745
#48 Woodbridge Community	<u>22,989</u>
Park	
	\$285,414
Total - CSAs (Parks)	

County Service Areas (Public Works)

#3A Tallahatchey Terrace	\$8,769
#12 Thornton	134,958
#14 Victor	15,060
#15 Waterloo/99	195,165
#16 Par Country Estates	101,016
#17 Cherokee Industrial Park	30,908
#18 Fairway Estates	110,369
#21 Oak Creek	15,307
#23 Granada Glen	10,676
#24 Moznett Estates	18,061
#25 Capewood Estates	5,142
#29 Forest Lake Ranchettes	10,655
#30 Manteca Industrial Park	101,499
#31 Saddle City/Flag City	1,515,641
#35 Santos Ranch/Los Ranchos	113,521
#36 Lloyd Lane	4,088
#36A Lloyd Lane Zone A	4,457
#36B Lloyd Lane Zone B	7,195
#37 Marty Court	3,702
#41 Eaglecrest	11,592
#41 Solari Ranch Zone C	17,240
#41 Tierra Del Sol Zone N	33,150
#42 Blatt Estates	9,297
#43 Clements	64,138
#43 Oakridge Estates Zone D	5,606
#44 Apricot Acres/Apricot Acres	165,226
#44 Castello Estates Zone E	317,528
#44 Linne Estates Zone G	409,251
#45 Lockeford Bluffs	9,604
#46 Morada North	188,820
#46 Heather Moore Estates Zone L	465
#47 Hempstead Court	4,910
#48 Woodbridge Main Street Zone K	12,784
#49 Rural Intersection Light	5,259
#49 Rural Int/Valley Crest Zone L-1	3,882
#50 Patterson Pass Business Park	19,584
#51 Acampo Village	1,812
#52 Blossom Court	1,465
#53 Household Hazardous Waste	1,120,550
#54 NPDES	1,257,249
#55 Shaylynn Estates	1,872
#55 Stonegate Estates Zone C	6,354
#56 Peters	<u>2,210</u>

Total – CSAs (Public Works) \$6,076,037

Total–Districts Governed

By the Board of Supervisors \$26,419,881

COUNTY OF SAN JOAQUIN
2010-2011

SCHEDULE 1
SUMMARY OF COUNTY BUDGET

Fund	Available Financing				Financing Requirements			
	Fund Balance	Unreserved/ Undesignated	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (New or Incr.)	Total Financing Requirements
	Fund Code	June 30, 2010						
Countywide Funds								
General	10001	3,961,818			697,341,544	701,303,362		701,303,362
Contingency	10011	10,165,084			434,916	10,600,000		10,600,000
Road	20002	12,957,932			50,402,281	63,360,213		63,360,213
Fish & Game	20005	105,800			20,000	125,800		125,800
Mental Health	20007	184,755	427,410		87,878,211	88,490,376	427,410	88,490,376
Workforce Incentive Act	20008		328,761		18,813,784	19,142,545	328,761	19,142,545
County Head Start	20009				25,584,448	25,584,448		25,584,448
Rabies Treatment	20010	50,876			780,980	831,856		831,856
Supplemental Local Law Enforcement	20020	88,408			1,831,537	1,919,945		1,919,945
Justice Assistance Grant-JAG	20024				175,705	175,705		175,705
Justice Assistance Grant-ARRA	20026				749,790	749,790		749,790
DA Narcotics Enforcement	20034	(2,000)			42,000	40,000		40,000
Sheriff Narcotics Enforcement	20035	26,141			65,000	91,141		91,141
Recorder Equipment/Automation	20037	947,973			1,018,592	1,966,565		1,966,565
Child Support	20038	870,621	11,006		15,820,718	16,702,345		16,702,345
Community Infrastructure	20039	15,004,103	3,518,809		2,166,475	20,689,387		20,689,387
Children & Families	20041				1,211,180	1,211,180		1,211,180
Substance Abuse & Crime Prevention	20047				584,527	584,527		584,527
Capital Outlay	37004	7,947,186			1,718,570	9,665,756		9,665,756
Total Countywide Funds								
		52,308,697	4,285,986		906,640,258	962,485,151	756,171	962,485,151
Less Than Countywide Funds								
Road District 1	20013	2,516,697			598,037	3,114,734		3,114,734
Road District 2	20014	1,816,335			618,568	2,434,903		2,434,903
Road District 3	20015	492,835			488,092	980,927		980,927
Road District 4	20016	3,289,131			2,429,802	5,718,933		5,718,933
Road District 5	20017	4,556,007			1,267,377	5,823,384		5,823,384
County Library	20018				5,386,586	5,386,586		5,386,586
Total Less Than Countywide Funds								
		12,671,005			10,788,462	23,459,467		23,459,467
Grand Total								
		64,979,702	4,285,986		917,428,720	985,944,618	756,171	985,944,618

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 2
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED**

Fund	Fund Code	Fund Balance (per Auditor) as of June 30, 2010 (Estimated)	Less: Fund Balance – Reserved/Designated June 30			Fund Balance Unreserved/ Undesignated June 30, 2010 (Estimated)
			Encumbrances	General & Other Designations	Designations	
Countywide Funds						
General	10001	15,961,818	12,000,000			3,961,818
Contingency	10011	10,165,084				10,165,084
General Reserve	10012	10,003,085		10,003,085		
Road	20002	15,957,932	3,000,000			12,957,932
Fish & Game	20005	199,649			93,849	105,800
Mental Health & Substance Abuse	20007	2,612,165	2,000,000		427,410	184,755
Workforce Incentive Act	20008	613,761	285,000		328,761	
County Head Start	20009					
Rabies Treatment	20010	181,536	87,000		43,660	50,876
Supplemental Local Law Enforcement	20020	280,794	120,000		72,386	88,408
Justice Assistance Grant-JAG	20024	19,074			19,074	
Justice Assistance Grant-ARRA	20026					
DA Narcotics Enforcement	20034	(2,000)				(2,000)
Sheriff Narcotics Enforcement	20035	44,539			18,398	26,141
Recorder Equipment/Automation	20037	7,210,280	350,000		5,912,307	947,973
Child Support	20038	951,627	70,000		11,006	870,621
Community Infrastructure	20039	21,757,658			6,753,555	15,004,103
Children & Families	20041					
Substance Abuse & Crime Prevention	20047	336,980	200,000		136,980	
Airport East Project	20048	8,000,000	8,000,000			
Capital Outlay	37004	51,709,186	43,762,000			7,947,186
Total Countywide Funds		146,003,168	69,874,000	10,003,085	13,817,386	52,308,697
Less Than Countywide Funds						
Road District 1	20013	2,516,697				2,516,697
Road District 2	20014	1,816,335				1,816,335
Road District 3	20015	492,835				492,835
Road District 4	20016	3,289,131				3,289,131
Road District 5	20017	4,556,007				4,556,007
County Library	20018	483,178			483,178	
Total Less Than Countywide Funds		13,154,183			483,178	12,671,005
Grand Total		159,157,351	69,874,000	10,003,085	14,300,564	64,979,702

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 3
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION BALANCES)**

Description	Reserves/ Designations Balance as of June 30, 2010	Amount Made Available for Financing By Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
General Reserve	10,003,085					10,003,085	General Reserve
Equipment	93,849					93,849	Fish & Game
Equipment/Capital Project	427,410	427,410	427,410	427,410	427,410	427,410	Mental Health
Designated-Employment/Training	328,761	328,761	328,761	328,761	328,761	328,761	Workforce Incentive Act
Equipment/Capital Project	43,660					43,660	Rabies Treatment
Designated-COPS Program	72,386					72,386	Suppl Local Law Enforcement
Designated-JAG Program	19,074						Justice Assistance Grant
Equipment	18,398					18,398	Sher. Narcotics Enforcement
Equipment	5,912,307					5,912,307	Recorder Equip/Automation
Designated-Child Support Activities	11,006	11,006	11,006				Child Support
Equipment/Capital Project	6,753,555	3,518,809	3,518,809			3,234,746	Community Infrastructure
Designated-Prop 36 Programs	136,980					136,980	Substance Abuse & Crime Prev
Designated-Library Services	483,178					483,178	Library
Total	24,303,649	4,285,986	4,285,986	756,171	756,171	20,754,760	

COUNTY OF SAN JOAQUIN
2010-2011

SCHEDULE 4

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

	ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
SUMMARIZATION BY SOURCE				
PROPERTY TAXES - CURRENT SECURED	195,561,725	166,681,325	170,900,124	170,900,124
PROPERTY TAXES - CURRENT UNSECURED	5,765,772	7,052,464	7,071,829	7,071,829
PROPERTY TAXES - PRIOR UNSECURED	117,208	129,253	125,000	125,000
SUPPLEMENTAL PROPERTY TAXES - CURRENT	1,495,844	1,225,230	1,034,227	1,034,227
SUPPLEMENTAL PROPERTY TAXES - PRIOR	59,160	73,535	70,000	70,000
SALES AND USE TAXES	14,700,634	13,331,000	11,100,000	11,100,000
OTHER TAXES	10,593,340	13,427,076	10,765,783	10,765,783
TOTAL TAXES	228,293,682	201,919,883	201,066,963	201,066,963
LICENSES, PERMITS AND FRANCHISES	4,848,825	4,798,290	4,642,898	4,642,898
FINES, FORFEITURES AND PENALTIES	11,241,886	10,382,505	10,027,905	10,027,905
REVENUE FROM USE OF MONEY AND PROPERTY	6,702,351	5,395,283	2,287,192	2,287,192
AID FROM OTHER GOVERNMENT AGENCIES				
STATE	288,241,671	304,180,056	289,901,928	289,901,928
FEDERAL	216,392,427	272,621,191	269,539,987	269,330,076
OTHER	5,972,370	7,244,294	5,195,166	5,195,166
CHARGES FOR SERVICES	76,741,750	84,089,681	80,527,849	80,448,849
MISCELLANEOUS REVENUES	2,717,997	2,292,441	2,686,815	2,686,815
OTHER FINANCING SOURCES				
TRANSFERS IN	98,759,296	48,435,718	51,959,602	51,348,677
OTHER FINANCING SOURCES	482,700	424,835	492,251	492,251
GRAND TOTAL	940,394,954	941,784,177	918,328,556	917,428,720

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 4
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)**

		ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
SUMMARIZATION BY FUND					
COUNTY WIDE FUNDS					
10001	COUNTY GENERAL FUND	734,721,316	708,069,946	697,855,455	697,341,544
10011	COUNTY CONTINGENCY FUND	9,165,588	367,500	434,916	434,916
20002	COUNTY ROAD FUND	41,403,625	49,682,004	50,402,281	50,402,281
20005	FISH AND GAME	48,934	30,000	20,000	20,000
20007	MENTAL HEALTH FUND	77,168,130	86,357,438	87,878,211	87,878,211
20008	WORKFORCE INVESTMENT ACT	10,810,012	24,726,208	18,813,784	18,813,784
20009	COUNTY HEAD START FUND	22,821,835	23,461,209	25,584,448	25,584,448
20010	RABIES TREATMENT	1,209,779	1,208,088	1,166,905	780,980
20020	SUPPLEMENTAL LOCAL LAW ENF FD	2,293,095	2,635,157	1,831,537	1,831,537
20024	JUSTICE ASSISTANCE GRANT-JAG	309,175	1,183,601	175,705	175,705
20026	JUSTICE ASSISTANCE GRANT-ARRA	0	0	749,790	749,790
20034	DA NARCOTICS ENFORCEMENT	49,537	58,715	42,000	42,000
20035	SHERIFF NARCOTICS ENFORCEMENT	30,166	71,500	65,000	65,000
20037	RECORDER EQUIP AUTOMATION FUND	1,015,677	1,095,500	1,018,592	1,018,592
20038	CHILD SUPPORT SERVICES	15,193,453	16,123,496	15,820,718	15,820,718
20039	COMMUNITY INFRASTRUCTURE FUND	2,283,487	3,396,174	2,166,475	2,166,475
20041	CHILDREN & FAMILIES PROGRAM	1,299,370	1,223,913	1,211,180	1,211,180
20047	SUBSTANCE ABUSE & CRIME PREVENT	2,114,083	1,974,913	584,527	584,527
37004	COUNTY CAPITAL OUTLAY FUND	5,912,255	9,063,294	1,718,570	1,718,570
TOTAL COUNTY WIDE FUNDS		927,849,517	930,728,656	907,540,094	906,640,258
LESS THAN COUNTY WIDE FUNDS					
20013	ROAD DISTRICT NO 1	708,315	624,490	598,037	598,037
20014	ROAD DISTRICT NO 2	721,923	628,722	618,568	618,568
20015	ROAD DISTRICT NO 3	571,793	495,002	488,092	488,092
20016	ROAD DISTRICT NO 4	2,803,006	2,477,967	2,429,802	2,429,802
20017	ROAD DISTRICT NO 5	1,497,085	1,306,042	1,267,377	1,267,377
20018	LIBRARY FUND	6,243,315	5,523,298	5,386,586	5,386,586
TOTAL LESS THAN COUNTY WIDE FUNDS		12,545,437	11,055,521	10,788,462	10,788,462
GRAND TOTAL		940,394,954	941,784,177	918,328,556	917,428,720

COUNTY OF SAN JOAQUIN

2010- 2011

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SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

<u>ACCOUNT CODE</u>	<u>SOURCE CLASSIFICATION</u>	<u>ACTUAL 2008-2009</u>	<u>ADOPTED 2009-2010</u>	<u>REQUESTED 2010-2011</u>	<u>RECOMMENDED 2010-2011</u>	<u>FUND (GENERAL UNLESS OTHERWISE NOTED)</u>
TAXES						
4100100010	PROPERTY TAX-SECURED	111,525,165	95,124,000	98,100,000	98,100,000	
4100100010	PROPERTY TAX-SECURED	624,743	535,325	539,341	539,341	ROAD DISTRICT NO 1
4100100010	PROPERTY TAX-SECURED	648,822	555,938	560,128	560,128	ROAD DISTRICT NO 2
4100100010	PROPERTY TAX-SECURED	528,592	452,057	456,333	456,333	ROAD DISTRICT NO 3
4100100010	PROPERTY TAX-SECURED	2,568,630	2,210,578	2,217,498	2,217,498	ROAD DISTRICT NO 4
4100100010	PROPERTY TAX-SECURED	1,320,310	1,133,927	1,139,824	1,139,824	ROAD DISTRICT NO 5
4100100010	PROPERTY TAX-SECURED	5,200,424	4,496,500	4,387,000	4,387,000	LIBRARY FUND
4100100050	PROPERTY TAX-IN LIEU VLF	73,145,039	62,173,000	63,500,000	63,500,000	
4100200070	PROPERTY TAX-SECURED-SB813	1,411,802	1,000,000	1,000,000	1,000,000	
4100200070	PROPERTY TAX-SECURED-SB813	5,024	19,539	758	758	ROAD DISTRICT NO 1
4100200070	PROPERTY TAX-SECURED-SB813	4,870	19,455	796	796	ROAD DISTRICT NO 2
4100200070	PROPERTY TAX-SECURED-SB813	4,094	12,882	485	485	ROAD DISTRICT NO 3
4100200070	PROPERTY TAX-SECURED-SB813	19,713	76,663	3,109	3,109	ROAD DISTRICT NO 4
4100200070	PROPERTY TAX-SECURED-SB813	10,063	39,944	1,579	1,579	ROAD DISTRICT NO 5
4100200070	PROPERTY TAX-SECURED-SB813	40,279	56,747	27,500	27,500	LIBRARY FUND
4101000000	PROPERTY TAX-UNSECURED	5,502,681	5,841,000	5,890,000	5,890,000	
4101000000	PROPERTY TAX-UNSECURED	36,100	37,822	33,450	33,450	ROAD DISTRICT NO 1
4101000000	PROPERTY TAX-UNSECURED	37,792	39,744	39,337	39,337	ROAD DISTRICT NO 2
4101000000	PROPERTY TAX-UNSECURED	23,133	23,958	24,250	24,250	ROAD DISTRICT NO 3
4101000000	PROPERTY TAX-UNSECURED	147,952	154,859	164,279	164,279	ROAD DISTRICT NO 4
4101000000	PROPERTY TAX-UNSECURED	75,229	78,711	80,025	80,025	ROAD DISTRICT NO 5
4101000000	PROPERTY TAX-UNSECURED	297,328	270,857	262,731	262,731	LIBRARY FUND
4101000007	PROPERTY TAX-UNSECURED-SB813	(601,804)	300,000	300,000	300,000	
4101000007	PROPERTY TAX-UNSECURED-SB813	(2,086)				ROAD DISTRICT NO 1
4101000007	PROPERTY TAX-UNSECURED-SB813	(2,163)				ROAD DISTRICT NO 2
4101000007	PROPERTY TAX-UNSECURED-SB813	(1,387)				ROAD DISTRICT NO 3
4101000007	PROPERTY TAX-UNSECURED-SB813	(8,481)				ROAD DISTRICT NO 4
4101000007	PROPERTY TAX-UNSECURED-SB813	(4,314)				ROAD DISTRICT NO 5
4101000007	PROPERTY TAX-UNSECURED-SB813	(17,091)				LIBRARY FUND
4101000010	PROPERTY TAX-UNSECURED-BOAT	282,882	305,513	277,757	277,757	
4101000020	PROPERTY TAX-SB 813-PRIOR	55,851	71,512	70,000	70,000	
4101000020	PROPERTY TAX-SB 813-PRIOR	196	234			ROAD DISTRICT NO 1
4101000020	PROPERTY TAX-SB 813-PRIOR	197	235			ROAD DISTRICT NO 2
4101000020	PROPERTY TAX-SB 813-PRIOR	145	147			ROAD DISTRICT NO 3
4101000020	PROPERTY TAX-SB 813-PRIOR	783	929			ROAD DISTRICT NO 4
4101000020	PROPERTY TAX-SB 813-PRIOR	399	478			ROAD DISTRICT NO 5
4101000020	PROPERTY TAX-SB 813-PRIOR	1,589				LIBRARY FUND
4101000030	PROPERTY TAX-UNSECURED-PRIOR	106,635	125,000	125,000	125,000	
4101000030	PROPERTY TAX-UNSECURED-PRIOR	601	492			ROAD DISTRICT NO 1
4101000030	PROPERTY TAX-UNSECURED-PRIOR	588	494			ROAD DISTRICT NO 2
4101000030	PROPERTY TAX-UNSECURED-PRIOR	697	308			ROAD DISTRICT NO 3

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ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008 - 2009	ADOPTED 2009 - 2010	REQUESTED 2010 - 2011	RECOMMENDED 2010 - 2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4101000030	PROPERTY TAX-UNSECURED-PRIOR	2,427	1,954			ROAD DISTRICT NO 4
4101000030	PROPERTY TAX-UNSECURED-PRIOR	1,263	1,005			ROAD DISTRICT NO 5
4101000030	PROPERTY TAX-UNSECURED-PRIOR	4,997				LIBRARY FUND
4107000000	SALES AND USE TAXES	10,624,309	10,300,000	8,500,000	8,500,000	
4107000001	SALES AND USE TAX-IN LIEU SUT	4,076,326	3,031,000	2,600,000	2,600,000	
4107000040	SALES AND USE TAXES-TRANSPORT	2,000	2,000	2,000	2,000	
4107000040	SALES AND USE TAXES-TRANSPORT	624,080	654,964	571,826	571,826	COUNTY ROAD FUND
4107000050	SALES AND USE TAXES-LTF BIKE	101,670	89,752	77,606	77,606	COUNTY ROAD FUND
4108000000	SALES TAX-MEASURE K	5,345,162	5,703,627	4,556,130	4,556,130	COUNTY ROAD FUND
4108000410	SALES TAX-MEASURE K-CONGEST	1,544,181	3,594,800	3,005,221	3,005,221	COUNTY ROAD FUND
4108000420	SALES TAX-MEASURE K-BICYCLE	188,949	178,833			COUNTY ROAD FUND
4109000020	OTHER TAXES-HOTEL & MOTEL	372,774	400,000	350,000	350,000	
4109000030	OTHER TAXES-DOCUMENTARY STAMP	2,411,402	2,800,000	2,200,000	2,200,000	
4109000050	OTHER TAXES-RACEHORSE	3,123	3,100	3,000	3,000	
TOTAL TAXES		228,293,682	201,919,883	201,066,963	201,066,963	
LICENSES, PERMITS AND FRANCHISES						
4200000000	LICENSE/PERMITS-ANIMAL	74,823	121,158	125,000	125,000	RABIES TREATMENT
4201000000	LICENSE/PERMITS-BUSINESS	105,052	100,000	100,000	100,000	
4201000500	LICENSE/PERMITS-PEST CONTRL	17,795	14,520	14,520	14,520	
4201000700	LICENSE/PERMITS-APIARY REGI	140	160	160	160	
4202000010	LICENSE/PERMITS-MOBILE HOME	14,869	17,000	17,000	17,000	
4202000030	LICENSE/PERMITS-PLAN CHECK	498,556	524,000	502,000	502,000	
4203000010	LICENSE/PERMITS-ROAD PRIVALEGE	84,240	85,000	76,000	76,000	COUNTY ROAD FUND
4204000400	LICENSES/PERMITS-GUN	4,183	3,500	4,000	4,000	
4204000900	LICENSE/PERMITS-FIRE	54,870	65,000	52,000	52,000	
4204001000	LICENSE/PERMITS-EXPLOSIVES	1,000	400	1,000	1,000	
4205000090	LICENSE/PERMITS-BURIAL	10,084	10,000	10,000	10,000	
4205000110	LICENSE/PERMITS-MARRIAGES	2,208	2,500	2,500	2,500	
4207000000	LICENSE/PERMITS-CONSTRUCTION	1,347,669	1,346,302	1,315,468	1,315,468	
4208001010	FRANCHISES-GENERAL-CA WATER	142,425	142,000	145,000	145,000	
4208001020	FRANCHISES-GENERAL-PG&E GAS	548,266	548,000	352,000	352,000	
4208001030	FRANCHISES-GENERAL-PG&E ELECTR	1,325,603	1,326,000	1,302,000	1,302,000	
4208001050	FRANCHISES-GENERAL-STANDARD GA	233	250	250	250	
4208001060	FRANCHISES-DELTA GAS GATHERING					
4208003010	FRANCHISES-CATV	553,424	492,500	561,000	561,000	
4208003050	FRANCHISES-MISCELLANEOUS	63,384				
4208003050	FRANCHISES-MISCELLANEOUS			63,000	63,000	COUNTY ROAD FUND
TOTAL LICENSES, PERMITS AND FRANCHISES		4,848,825	4,798,290	4,642,898	4,642,898	
FINES, FORFEITURES, AND PENALTIES						
4301000010	FINES-VEHICLE CODE	654,223	607,500	616,000	616,000	

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<u>ACCOUNT CODE</u>	<u>SOURCE CLASSIFICATION</u>	<u>ACTUAL 2008 -2009</u>	<u>ADOPTED 2009 -2010</u>	<u>REQUESTED 2010 -2011</u>	<u>RECOMMENDED 2010 -2011</u>	<u>FUND (GENERAL UNLESS OTHERWISE NOTED)</u>
4301000080	FINES-CHILD RESTRAINT	9,122	10,000	8,000	8,000	
4301000090	MOE-BASE FINES/FEES	4,878,318	4,800,000	5,000,000	5,000,000	
4301000091	MOE-EXCESS FINES/FEES - ST SHR	372,554	(552,595)	(652,595)	(652,595)	
4305000000	FINES-HAZARDOUS VIOLATIONS	5,982	12,000	12,000	12,000	
4305000010	FINES-OTHER COURT	20,341	40,500	40,500	40,500	
4305000090	FINES-DRUNK DRIVING-STATHAM-SU		125,000	120,000	120,000	MENTAL HEALTH FUND
4305000110	FINES-SUBST ABUSE-ASSESS PROG		85,000	85,000	85,000	MENTAL HEALTH FUND
4305000170	FINES-ALCOHOL LAB FEE-SHERIFF		40,000	40,000	40,000	
4305000230	FINES-ROBBERY-THEFT-CRIME PREV	975	1,000	1,000	1,000	
4305000240	FINES-TVS FEES	457,344	420,000	420,000	420,000	
4305000250	FINES-OTHER-PROBATION	105,413	95,000	35,000	35,000	
4306800000	FINES-FISH & GAME	48,934	30,000	20,000	20,000	FISH AND GAME
4306900000	FINES-PC 1463.28-EXCESS BAIL	51,882	40,000	50,000	50,000	
4316000000	PENALTIES ON DEL TAXES-COST	350,111	330,000	350,000	350,000	
4316000001	PENALTIES ON DEL TAXES-INT	3,993,415	3,800,000	3,500,000	3,500,000	
4316001000	PENALTIES-DELINQ-SB813	245,112	350,000	350,000	350,000	
4320000000	FINES-CIVIL PENALTY-ENVTL PROT	48,161	117,600	25,000	25,000	
4320001000	CONSUMER CIVIL PENALTIES		31,500	8,000	8,000	
TOTAL FINES, FORFEITURES, AND PENALTIES		11,241,886	10,382,505	10,027,905	10,027,905	
REVENUE FROM USE OF MONEY AND PROPERTY						
4400000000	INTEREST INCOME	1,700,595	1,500,000	500,000	500,000	
4400000000	INTEREST INCOME	487,822	700,000	200,000	200,000	COUNTY ROAD FUND
4400000000	INTEREST INCOME	5,474				MENTAL HEALTH FUND
4400000000	INTEREST INCOME	(73)				COUNTY HEAD START FUND
4400000000	INTEREST INCOME	18,635	13,000	4,912	4,912	RABIES TREATMENT
4400000000	INTEREST INCOME	36,378	23,919	18,134	18,134	ROAD DISTRICT NO 1
4400000000	INTEREST INCOME	23,043	5,334	11,640	11,640	ROAD DISTRICT NO 2
4400000000	INTEREST INCOME	11,419	1,115	2,978	2,978	ROAD DISTRICT NO 3
4400000000	INTEREST INCOME	41,047	3,174	18,422	18,422	ROAD DISTRICT NO 4
4400000000	INTEREST INCOME	78,610	37,079	32,734	32,734	ROAD DISTRICT NO 5
4400000000	INTEREST INCOME	15,274	18,000	18,000	18,000	LIBRARY FUND
4400000000	INTEREST INCOME	11,744				SUPPLE LOCAL LAW ENF FD
4400000000	INTEREST INCOME	9,989	8,715	2,000	2,000	DA NARCOTICS ENFORCEMENT
4400000000	INTEREST INCOME	576	1,000	300	300	SHERIFF NARCOTICS ENFORCEMENT
4400000000	INTEREST INCOME	156,723	175,000	50,000	50,000	RECORDER EQUIP AUTOMATION FUND
4400000000	INTEREST INCOME	31,886	36,000	10,500	10,500	CHILD SUPPORT SERVICES
4400000000	INTEREST INCOME	580,026	850,000	250,000	250,000	COMMUNITY INFRASTRUCTURE FUND
4400000000	INTEREST INCOME	1,373	2,732			SUBSTANCE ABUSE&CRIME PREVENT
4400000000	INTEREST INCOME	2,224,123	1,200,000	250,000	250,000	COUNTY CAPITAL OUTLAY FUND
4400000180	INTEREST INCOME-FM GENL RSVD	232,187				COUNTY CAPITAL OUTLAY FUND
4400001100	INTEREST-FS COLLECTIONS/DISBUR	18,940		2,500	2,500	CHILD SUPPORT SERVICES
4400100100	INTEREST-DELINQ. ACCT RECBL	146,241	210,500	214,005	214,005	

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4400100400	INTEREST-PUBLIC GUARDIAN	17,033	25,000	25,000	25,000	MENTAL HEALTH FUND
4410002200	RENTS/SUBLEASE	160	99,798	99,798	99,798	
4410002500	RENTS-FREEDOM COFFEE			15,000	15,000	
4410011600	RENTS/PARKING FACILITY	138,280	118,710	118,710	118,710	
4410020200	RENTS/PROPERTY-7832 NORTH PERS	655				
4410022600	RENTS/PROPERTY-BOTW TENANTS	62,439	10,000			
4410022700	RENTS/PROPERTY-AMER AG CREDIT	24,929	26,712	21,372	21,372	
4410022800	RENTS/FEDERIGHI PARK-LOCKEFORD	5,950				
4410023100	RENTS/OTHER ADV DISPLAYS	1,200	1,200	1,200	1,200	
4410023200	RENTS/DEVILLE APTS LEACHFIELDS	60	75	75	75	
4410023400	RENTS/CAR POOL PARKING	4,905	4,000	4,000	4,000	
4410023600	RENTS/VA CLINICS	228,729	285,210	293,757	293,757	COUNTY CAPITAL OUTLAY FUND
4410040600	RENTS/OTHER-COMMUNITY CENTER	1,880	2,460	2,000	2,000	
4410041200	RENTS/OTHER-ANIMAL CONTROL-CAT	367	300	200	200	RABIES TREATMENT
4410041600	RENTS/OTHER-HONOR FARM	82,170		81,180	81,180	
4410100100	GROUND LEASE A-07-295	267,095				COUNTY CAPITAL OUTLAY FUND
4420000000	RENTS/ VENDING MACHINES	6,457	9,275	8,000	8,000	
4422003000	RENTS/CAA-TEL LEASE	10,775	10,775	10,775	10,775	
4440233000	ROYALTIES- OIL & GAS	17,237	16,200	20,000	20,000	
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		6,702,351	5,395,283	2,287,192	2,287,192	
AID FROM OTHER GOVERNMENTS						
4502000100	ST-HIGHWAY USERS TAX-2104	7,278,057	6,500,000	7,246,952	7,246,952	COUNTY ROAD FUND
4502000200	ST-HIGHWAY USERS TAX-2106	817,036	700,000	700,000	700,000	COUNTY ROAD FUND
4502000500	ST-HIGHWAY USERS TAX-2105	4,003,009	3,500,000	3,500,000	3,500,000	COUNTY ROAD FUND
4505110000	STATE-IN-LIEU TAXES	49				
4505110000	STATE-IN-LIEU TAXES	10				ROAD DISTRICT NO 5
4505110000	STATE-IN-LIEU TAXES	4				LIBRARY FUND
4505120000	ST-UNCLAIMED GAS TAX	665,436	680,000	733,000	733,000	
4505130000	ST-TIMBER YIELD TAX	59				
4505200000	ST-REALIGNMENTT-SALES TAX-SS	28,112,851	26,733,624	24,455,104	24,455,104	
4505210000	ST-REALIGNMT-SALES TAX-HLTH	11,599,892	11,503,982	10,869,250	10,869,250	MENTAL HEALTH FUND
4505220000	ST-REALIGNMENT-SALES TX-HTH-PH	174,319	165,000	165,000	165,000	
4505300000	ST-REALIGNMENT-VLF-MH	6,819,994	6,406,700	6,241,873	6,241,873	
4505320000	ST-REALIGNMENT-VLF-SS	1,263,407	1,224,000	1,100,000	1,100,000	
4505340000	ST-REALIGNMENT-VLF-HLTH	14,772,826	13,803,681	13,332,678	13,332,678	
4505500000	ST-HOMEOWNER PROP TAX	1,325,636	1,326,000	1,260,000	1,260,000	
4505500000	ST-HOMEOWNER PROP TAX	7,360	7,159	6,354	6,354	ROAD DISTRICT NO 1
4505500000	ST-HOMEOWNER PROP TAX	7,723	7,522	6,667	6,667	ROAD DISTRICT NO 2
4505500000	ST-HOMEOWNER PROP TAX	4,687	4,535	4,046	4,046	ROAD DISTRICT NO 3
4505500000	ST-HOMEOWNER PROP TAX	30,110	29,310	25,994	25,994	ROAD DISTRICT NO 4
4505500000	ST-HOMEOWNER PROP TAX	15,307	14,898	13,215	13,215	ROAD DISTRICT NO 5

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4505500000	ST-HOMEOWNER PROP TAX	60,546	64,000	62,000	62,000	LIBRARY FUND
4505600000	ST-WILLIAMSON ACT	1,683,885	1,717,000			
4509000000	ST-AGRICULTURE	1,613,922	1,638,445	2,065,940	2,065,940	
4510000000	ST-CONSTRUCTION	1,262,998	1,362,820	662,478	662,478	COUNTY CAPITAL OUTLAY FUND
4515100000	ST-ELECTION	2,240,105	2,600,000	1,312,884	1,312,884	
4520000000	ST-CORRECTIONS			510,000	510,000	
4520100000	ST-PUBLIC PROTECTION-DA	1,846,562	1,905,028	1,870,480	1,870,480	
4520100049	ST-DA-VICTIM WITNESS	35,037	8,475	8,475	8,475	
4520200000	ST-DEPT OF JUSTICE	6,542				
4521600000	ST-PUBLIC PROTECTION-SHRF	346,076	816,719	947,166	947,166	
4521600057	ST-PUBLIC PROTECTION-SHRF-911	67,833	80,000	53,136	53,136	
4522700000	ST-PUBLIC PROTECTION-PROB	1,526,783	1,997,956	1,400,504	1,400,504	
4522700100	ST-PROB-SB933 PLACEMENT			100,000	100,000	
4522700300	ST-PROB-AB636 CWSOIP			35,000	35,000	
4522704200	ST-REST FINE REBATE	67,768	58,000	50,000	50,000	
4522800000	ST-PUBLIC PROTECTION-OTHER	123,926	513,990	138,490	138,490	
4527100000	ST-LAW ENFORCE TRAINING	612,993	613,337	505,110	505,110	
4527200000	ST-PUBLIC SAFETY-172	40,351,631	37,842,000	33,500,000	33,500,000	
4527300000	ST-COPS	2,281,351	2,635,157	1,831,537	1,831,537	SUPPLE LOCAL LAW ENF FD
4527400000	ST-OCJP-OES-BD OF CORR	2,505,888	1,874,870	2,155,333	2,155,333	
4527600000	ST-ENVIRONMENTAL PROT	1,114,880	732,740	732,740	732,740	
4527600021	ST-CA INT WATER MGMT BD GRANT		2,585,550			
4527600080	ST-ABANDONED VEHICLE ABATEMENT	22,595	30,000	30,000	30,000	
4528000000	ST-SHRF BOATING SFTY	631,972	586,596	586,596	586,596	
4528200000	ST-MANDATE-SB 90	9,630	1,892,277	1,744,511	1,744,511	
4528200000	ST-MANDATE-SB 90	970,354	791,232	791,232	791,232	MENTAL HEALTH FUND
4529800000	ST-TRIAL COURT-GRANTS/PROG	20,497		91,700	91,700	
4530100000	ST-ROADS					COUNTY ROAD FUND
4530110000	ST-ROAD-CONSTRUCTION	7,424,955	7,940,759	7,940,759	7,940,759	COUNTY ROAD FUND
4530110001	ST-ROAD CONSTRUCTION-ST MTCHNG	100,000	100,000	100,000	100,000	COUNTY ROAD FUND
4530110002	ST-ROAD CONSTRUCTION-PROP 1B	2,989,664	7,503,127	4,412,456	4,412,456	COUNTY ROAD FUND
4540000000	ST-CAL CHILDREN SVS	4,741,574	3,773,899	4,012,125	4,012,125	
4540100000	ST-CHILD HLTH	329,511	925,595	925,595	925,595	
4540200000	ST-CHILDREN/MILK	403,513	440,438	235,653	235,653	
4541000000	ST-MENTAL HEALTH	18,872,744	26,767,579	28,595,780	28,595,780	MENTAL HEALTH FUND
4546000000	ST-SUBSTANCE ABUSE	2,625,832	2,203,728	1,730,201	1,730,201	MENTAL HEALTH FUND
4546500000	ST-PROP 36-SUBSTANCE ABUSE	1,498,552	1,481,286	108,408	108,408	SUBSTANCE ABUSE&CRIME PREVENT
4546600000	ST-SA OFFENDER TREATMENT PROG	285,264	326,448			SUBSTANCE ABUSE&CRIME PREVENT
4547000000	ST-OTHER HEALTH	6,100,415	5,875,481	5,997,809	5,997,809	
4547000000	ST-OTHER HEALTH					MENTAL HEALTH FUND
4547200000	ST-HEALTH	330,899	195,000	195,000	195,000	
4547210000	ST-HEALTH-ADM	3,260				
4550000000	ST-PUBLIC ASST-ADM	27,090,828	31,628,626	30,030,826	30,030,826	
4551000000	ST-CHILD SUPPOR-COUNTY'S COST	4,975,403	5,074,808	5,078,534	5,078,534	CHILD SUPPORT SERVICES

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4556000000	ST-AGING PROG	2,411,974	2,638,074	2,098,580	2,098,580	
4557000000	ST-OTHER	1,586,944	2,381,009	2,473,020	2,473,020	
4557000000	ST-OTHER		110,000	118,000	118,000	LIBRARY FUND
4557100000	ST-SOCIAL SVS	70,168,793	69,861,596	75,003,737	75,003,737	
4558100000	FEDERAL-SOCIAL SVS-ADM	5,216,012	7,635,918	6,515,590	6,515,590	
4558200000	FEDERAL-SOCIAL SERVICES	142,255,188	164,942,301	161,584,001	161,584,001	
4558200000	FEDERAL-SOCIAL SERVICES	22,821,880	23,461,209	24,213,479	24,213,479	COUNTY HEAD START FUND
4558200000	FEDERAL-SOCIAL SERVICES	10,167,142	11,012,688	10,729,184	10,729,184	CHILD SUPPORT SERVICES
4558200100	FEDERAL-SOCIAL SERVICES-ARRA			1,370,969	1,370,969	COUNTY HEAD START FUND
4559100000	FEDERAL-HEALTH	1,892,190	2,285,000	1,548,829	1,338,918	
4559200000	FEDERAL-HEALTH-MH	975,437	1,007,593	1,038,062	1,038,062	MENTAL HEALTH FUND
4559300000	FEDERAL-HEALTH-SUBSTANCE ABUSE	2,181,953	2,545,589	2,547,572	2,547,572	MENTAL HEALTH FUND
4559300100	FEDERAL-HEALTH-SUB AB ARRA			476,119	476,119	SUBSTANCE ABUSE&CRIME PREVENT
4560000000	FEDERAL-CONSTRUCTION	8,175,011	9,900,213	8,601,362	8,601,362	COUNTY ROAD FUND
4561000000	FEDERAL-DIASTER	11,625				
4561000000	FEDERAL-DIASTER	168,555				COUNTY ROAD FUND
4562000000	FEDERAL - IN LIEU TAXES	7,419				
4563000000	FEDERAL-COPS			1,707,318	1,707,318	
4563000000	FEDERAL-COPS		1,183,601	175,705	175,705	JUSTICE ASSISTANCE GRANT-JAG
4563000100	FEDERAL-COPS-JAG RECOVERY			668,741	668,741	
4563000100	FEDERAL-COPS-JAG RECOVERY			749,790	749,790	JUSTICE ASSISTANCE GRANT-ARRA
4564000000	FEDERAL-OTHER	476,584	251,673	357,000	357,000	
4564000000	FEDERAL-OTHER	142,508				MENTAL HEALTH FUND
4564000000	FEDERAL-OTHER	18,472				WORKFORCE INVESTMENT ACT
4564000000	FEDERAL-OTHER	7,496	60,000	60,000	60,000	SHERIFF NARCOTICS ENFORCEMENT
4564100000	FEDERAL-DOMESTIC PREPARE	883,549	3,495,398	3,436,924	3,436,924	
4564200000	FEDERAL-WIA	10,123,094	23,698,836	17,685,589	17,685,589	WORKFORCE INVESTMENT ACT
4564301000	FEDERAL-FHWA	251,640	160,000	241,870	241,870	
4564305000	FEDERAL-TRANSPORTATION		206,000	857,880	857,880	COUNTY ROAD FUND
4564305001	FEDERAL-CONGESTION MITIG			6,353,736	6,353,736	COUNTY ROAD FUND
4565000000	FEDERAL-CDBG	1,363,949	7,579,204	5,854,255	5,854,255	
4565000000	FEDERAL-CDBG	911,349	2,295,929	455,000	455,000	COUNTY CAPITAL OUTLAY FUND
4565000001	FEDERAL-CDBG-PASS THRU CITIES		10,738	14,036	14,036	
4565100000	FEDERAL-DRI	1,420,346				
4565200000	FEDERAL-CDBG-HOME	4,051,121	4,220,000	4,220,000	4,220,000	
4566000000	FEDERAL-HUD		750,000	750,000	750,000	
4567000000	FEDERAL-AGING/COMMUNITY SVS	2,281,676	5,238,812	7,035,005	7,035,005	
4567010000	FEDERAL-CAA FEMA	233,564	30,000	61,971	61,971	
4567020000	FEDERAL - FEMA	242,726				
4567030000	FEDERAL-FEMA GRANT			30,000	30,000	
4569000000	FEDERAL-OTHER	111,941	160,489	200,000	200,000	
4569000100	FEDERAL-OTHER-FAA		490,000			COUNTY CAPITAL OUTLAY FUND
4571000000	OTHER GOV'T AID-CITIES	27,900	38,258	60,366	60,366	
4571000000	OTHER GOV'T AID-CITIES		332,000			COUNTY CAPITAL OUTLAY FUND

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ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

<u>ACCOUNT CODE</u>	<u>SOURCE CLASSIFICATION</u>	<u>ACTUAL 2008 - 2009</u>	<u>ADOPTED 2009 - 2010</u>	<u>REQUESTED 2010 - 2011</u>	<u>RECOMMENDED 2010 - 2011</u>	<u>FUND (GENERAL UNLESS OTHERWISE NOTED)</u>
4572000000	OTHER GOV'T AID-COUNTIES	70,000	70,000	70,000	70,000	
4572000000	OTHER GOV'T AID-COUNTIES	37,762	62,647	167,800	167,800	COUNTY ROAD FUND
4573000000	OTHER GOV'T AID-SCHOOLS	436,149	486,589	450,000	450,000	
4574000000	OTHER GOV'T AID-OTHER	145,061	2,000	2,000	2,000	
4574000000	OTHER GOV'T AID-OTHER	41,749	302,800			COUNTY ROAD FUND
4574000000	OTHER GOV'T AID-OTHER	274,520	350,000	400,000	400,000	WORKFORCE INVESTMENT ACT
4574000000	OTHER GOV'T AID-OTHER	1,050				ROAD DISTRICT NO 2
4576000000	OTHER GOVT-REDEVLNMT PASS-THR	4,772,600	5,450,000	3,900,000	3,900,000	
4576000000	OTHER GOVT-REDEVLNMT PASS-THR	414				ROAD DISTRICT NO 3
4576000000	OTHER GOVT-REDEVLNMT PASS-THR	208				ROAD DISTRICT NO 5
4576000000	OTHER GOVT-REDEVLNMT PASS-THR	164,957	150,000	145,000	145,000	LIBRARY FUND
TOTAL AID FROM OTHER GOVERNMENTS		510,606,467	584,045,541	564,637,081	564,427,170	
CHARGES FOR CURRENT SERVICES						
4601000000	ASSESSMENT & TAX COLLECTION FE	541,222	545,000	650,000	650,000	
4601000100	ASSESSMENT BOARD APPEALS FEES			120,000	120,000	
4601002000	PROP TAX ADMIN-SB813	1,091,231	302,000	300,000	300,000	
4601100000	PROP TAX ADMIN-SEGREG	2,135	3,500	3,500	3,500	
4601200000	REDEMPTION FEES	168,100	140,000	140,000	140,000	
4602002000	PROP TAX ADMIN SB2557-CITIES	2,229,818	2,219,409	2,168,145	2,168,145	
4602003000	PROP TX ADMIN SB2557-LCL DIST	1,686,673	1,667,581	1,627,393	1,627,393	
4603000000	DELINQ TAX SALES ADVTS COST	810	500	500	500	
4603000100	DELINQUENT TAX SALES COST	4,919	500	500	500	
4603000200	DELINQ TX SALES RESEARCH COST	4,109	2,000	2,000	2,000	
4604000100	TAX COLLECTOR SERVICE FEE	27,043	10,000	10,000	10,000	
4604000300	TREASURER -INVESTMENT SVS FEE	718,025	753,140	766,711	766,711	
4604000400	TREASURER -CERT OF TX FEE	1,654	2,000	1,000	1,000	
4604000600	UNSECURED COLL COST FEE	97,730	94,560	94,560	94,560	
4604000700	TREASURER -WIRE SVS FEE	350				
4604000800	ONLINE-IVR PROPERTY TAX CK FEE	8,700	8,320	4,000	4,000	
4604100000	ASSESSORS-OUTSIDE SEV	1,640	500	900	900	
4605010000	DIRECT ASSESSMENTS-WEED ABATE	81,881	65,000	65,000	65,000	
4605020000	DIRECT ASSESSMENTS-ABANDONED	61,162	30,000	5,000	5,000	
4605110000	SPECIAL ASSESSMENTS-CURRENT	(4,159)				
4608000000	AUDITING & ACCOUNTING FEES	15,851	34,000	40,000	40,000	
4611000100	BENEFITS ADMIN FEE-KAISER	222,422	222,796	294,199	294,199	
4611000200	BENEFITS ADMIN FEE-PUD	7,272	7,390	6,440	6,440	
4611000300	BENEFITS ADMIN FEE-VSP	7,618	7,906	7,475	7,475	
4611000400	BENEFITS ADMIN FEE-COBRA	473	500	300	300	
4612000000	ELECTION SERVICES	1,987,918	3,600	1,442,850	1,442,850	
4612020000	ELECTION SVS-CANDIDATE FILG	226	27,000	20,000	20,000	
4612030000	ELECTION SVS-STATMNT OF QUAL	116,785	18,150	61,000	61,000	
4620000000	LEGAL SERVICES	173,303	109,374	109,374	109,374	

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ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008 - 2009	ADOPTED 2009 - 2010	REQUESTED 2010 - 2011	RECOMMENDED 2010 - 2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4620006000	LEGAL SERVICES-DA-FORFEITURE		17,760	17,760	17,760	
4620100000	LEGAL SERVICES-STATE PRISONER	40,465	100,000	100,000	100,000	
4620200000	LEGAL SERVICES-COURT APPOINTED			30,000	30,000	
4620300000	LEGAL SERVICES-DA	7,838	70,000	25,000	25,000	
4620400000	LEGAL SERVICES-COLLECTOR	14,097	11,000	11,000	11,000	
4620500000	LEGAL SERVICES-MUNI ACTIONS	3,496	3,600	3,600	3,600	
4620600000	LEGAL SERVICES-PUBLIC DEF	75,136	70,000			
4620700000	LEGAL SERVICES-NARCOTICS ENF	15,316	8,000	12,023	12,023	
4621005000	CONSUMER RECOVERED COST	4,829	165,028	20,000	20,000	
4621005100	DA ENVIRONMENTAL RECOVERED CST	53,942	164,188	300,000	300,000	
4623200000	OTHER SVS FEES	49,799	323,625	132,830	132,830	
4623200000	OTHER SVS FEES	357,982	650,000	700,000	700,000	WORKFORCE INVESTMENT ACT
4623202000	CO CLERK-MARRIAGE FEES			36,000	36,000	
4623207000	PURCHASING SVS	226,986	233,000	79,650	79,650	
4623209000	DATA PROCESSING SVS	1,344,125	1,348,552	1,365,416	1,365,416	
4625100000	PLANNING & ENGINEERING SVS	443,810	5,340,000	300,000	300,000	
4625100000	PLANNING & ENGINEERING SVS	5,119	5,250	3,750	3,750	COUNTY ROAD FUND
4625100300	PLANNING-ADMIN FEE-DEV	5,623	15,000	3,000	3,000	
4625100550	PLANNING SVS-DEVELOP DIVISIN	742,778	730,000	633,663	633,663	
4625101400	CODE ENFORCEMENT CITATION FEE	97,991	75,000	10,000	10,000	
4625103000	PLAN CHECK FEES	100,410	90,000	40,000	40,000	
4625103900	PLANNING SVS-NEW COMMUNITIES	129,921	20,000	5,000	5,000	
4625104700	PLANNING SVS-GEOGRAPHIC INFO	38,930	39,342	80,000	80,000	
4625105030	GREEN BUILDING STANDARDS FEE	254		500	500	
4625110400	SURVEYORS SVS	93,071	125,000	150,000	150,000	
4625110900	SURVEYORS SVS-DOC REVIEW	22,135	25,445	30,000	30,000	
4625120100	HAZARDOUS MATERIALS FEES	754,603	677,000	741,869	741,869	
4625120380	HAZARDOUS MATERIALS INVENTORY	16,635	16,500	16,500	16,500	
4625710000	ESTATE FEES - PUBLIC ADM	132,092	135,000	145,000	145,000	
4625711000	ESTATE FEE - PA-CONTRA-COUNSEL	(41,671)	(40,000)	(44,000)	(44,000)	
4625730000	ESTATE IMVESTMENT MGMT FEE-PA	5,172				
4626200000	INSPECTION FEES	741	1,000	500	500	
4626250000	REVIEW INSPECTION FEES - NPDES	8,084				
4626260000	INSPECTION FEES-GRAIN SCALE	8,667	7,474	7,474	7,474	
4626290000	INSPECTION FEES-TEST WEIGHING/	461,408	447,305	447,305	447,305	
4626510100	CIVIL PROCESS FEES	585	480	480	480	
4626510200	CIVIL PROCESS SVS-SHRF	464,254	460,000	415,000	415,000	
4626510600	CIVIL PROCESS SVS-SHRF-AUTOMAT	52,941	129,093	244,132	244,132	
4626511000	CIVIL PROCESS SVS-SHRF-VEHICLE	102,062	87,608	100,000	100,000	
4627102000	AGRICULTURAL-CIVIL PENALTIES	12,851	19,200	16,700	16,700	
4627120000	HUMANE SVS	17,853	15,000	15,000	15,000	RABIES TREATMENT
4627210000	RECORDING FEE	1,625,398	1,700,000	2,220,000	2,220,000	
4627210010	RECORDING-MICROGRAPHICS FEE	173,293	170,500	180,000	180,000	RECORDER EQUIP AUTOMATION FUND
4627210020	RECORDING-EQUIP FEE	562,862	600,000	550,000	550,000	RECORDER EQUIP AUTOMATION FUND

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ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4627210030	RECORDING-COUNTY CLERK	95,657	95,000	95,000	95,000	
4627240000	RECORDING-COPY FEE-VITAL	211,357	225,000	200,000	200,000	
4627250000	RECORDING-MARRIAGE ISSUE	2,751	3,000	3,000	3,000	
4627251700	RECORDING-INDEXING FEE	387,835	450,000	400,000	400,000	
4629100000	COURT FEES & COSTS	1,252,928	1,270,160	1,300,200	1,300,200	
4629110000	COURT FEES & COSTS-CONCILIATN	635	500	500	500	
4629144000	COURT FEES & COSTS-COLL ADM	555,513	450,000	500,000	500,000	
4629145100	COURT FEES - NIGHT COURT	16,698	15,000			
4629200100	DA-CASE EXPONGEMENT FEE	240	46,324	10,000	10,000	
4629426000	PROBATION-SUPERVISON	462,804	420,000	420,000	420,000	
4629428000	PROBATION-RESTUTION FEE	29,711	40,000	40,000	40,000	
4629429000	PROBATION-DIVERSION	54,883	56,000	40,000	40,000	
4629431000	PROBATION-INVESTIGATION	523	1,000	1,000	1,000	
4629432000	PROBATION-STEPPARENT ADOP	14,120	10,000	16,000	16,000	
4629444000	PROBATION-REST FINE ADM	20,266	22,111	22,011	22,011	
4629465000	PROBATION-JUV RECORD SEAL	5,485	6,000	4,000	4,000	
4629467000	LIVESCAN FEES	13,048	17,300	19,500	19,500	
4629606000	LAW ENF SVS-BOOKING-CITY	717,102	800,000			
4629609000	LAW ENF SVS-BOOKING-CONVICT	82,570	70,000	75,000	75,000	
4629800000	LAW ENF SVS	29,962	30,000	30,000	30,000	
4629800100	LAW ENF SVS-SUBPOENA GC 68097	1,059				
4629800400	LAW ENF SVS-SPECIAL EVENT	80,129	35,000	35,000	35,000	
4629802500	LAW ENF SVS-REMOVAL & STORAGE	63,032	160,942	160,942	160,942	
4629802600	LAW ENF SVS-FALSE ALARM FEES	42,990	44,000	68,700	68,700	
4629802900	LAW ENF SVS-STC TRAINING	1,781				
4629803700	LAW ENF SVS-INVESTIGA FEE	1,050	700	700	700	
4629804000	LAW ENF SVS-TOWED VEHICLE FEE	28,700	25,000	36,804	36,804	
4629811400	LAW ENF SVS-LATHROP	4,859,804	4,974,121	4,450,085	4,450,085	
4629811500	LAW ENF SVS-OTHER COUNTIES	233,514	345,000	350,000	350,000	
4629811600	LAW ENF SVS-SCHOOLS	104,650	65,000	64,000	64,000	
4629811700	LAW ENF SVS-MTN HOUSE	1,130,382	1,136,759	1,039,955	1,039,955	
4629820000	LAW ENF SVS-CT SECURITY	6,970,054	7,494,798	7,909,213	7,909,213	
4630100000	ROAD & STREET SVS	25,652	40,066	94,600	94,600	COUNTY ROAD FUND
4630100000	ROAD & STREET SVS	500	500	500	500	ROAD DISTRICT NO 4
4630200000	IMPACT MITIGATION FEE	56				
4630200010	TRAFFIC MITIGATION-STOCKTON	(1,147)				COMMUNITY INFRASTRUCTURE FUND
4630200040	TRAFFIC MITIGATION-LODI	379	1,000			COMMUNITY INFRASTRUCTURE FUND
4630200100	TRAFFIC MITIGATION-MANTECA	(263)				COMMUNITY INFRASTRUCTURE FUND
4630200110	TRAFFIC MITIGATION-TRACY	1,543	1,000	1,000	1,000	COMMUNITY INFRASTRUCTURE FUND
4630200120	TRAFFIC MITIGATION-LOCAL		7,500	7,500	7,500	COMMUNITY INFRASTRUCTURE FUND
4630200290	TRAFFIC MITIGATION-ALTERNATIVE	6,284	81,200	82,500	82,500	COMMUNITY INFRASTRUCTURE FUND
4630200410	RTIF-TRAFFIC IMPACT FEE-CO	427,069	334,230	275,000	275,000	COMMUNITY INFRASTRUCTURE FUND
4630200411	RTIF-TRAFFIC IMPACT FEE-STKN	233,571	235,469	250,000	250,000	COMMUNITY INFRASTRUCTURE FUND
4630200412	RTIF-TRAFFIC IMPACT FEE-LODI	18,609	11,539	50,000	50,000	COMMUNITY INFRASTRUCTURE FUND

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ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4630200413	RTIF-TRAFFIC IMPACT FEE-MTC	116,465	100,945	100,000	100,000	COMMUNITY INFRASTRUCTURE FUND
4630200414	RTIF-TRAFFIC IMPACT FEE-TRACY	173,733	207,144	50,000	50,000	COMMUNITY INFRASTRUCTURE FUND
4630200415	RTIF-TRAFFIC IMPACT FEE-ESCALO	336	62	100	100	COMMUNITY INFRASTRUCTURE FUND
4630200416	RTIF-TRAFFIC IMPACT FEE-RIPON	3,937	4,649	2,500	2,500	COMMUNITY INFRASTRUCTURE FUND
4630200417	RTIF-TRAFFIC IMPACT FEE-LTHROP	(3,657)	5,962	15,000	15,000	COMMUNITY INFRASTRUCTURE FUND
4630200418	RTIF-TRAFFIC IMPACT FEE-ADMIN	68				COMMUNITY INFRASTRUCTURE FUND
4630200600	TIMF-ADMINISTRATION	17,826	44,223	15,000	15,000	COMMUNITY INFRASTRUCTURE FUND
4630200619	TIMF-STKN-LODI-LOCKEFORD LOCAL	85,938	214,915	300,000	300,000	COMMUNITY INFRASTRUCTURE FUND
4630200621	TIMF-LINDEN-ESCALON-RIPN LOCAL	25,161	11,902	12,000	12,000	COMMUNITY INFRASTRUCTURE FUND
4630200623	TIMF-TRACY-MNTCA-LATHROP LOCAL	143,516	460,890	100,000	100,000	COMMUNITY INFRASTRUCTURE FUND
4630200624	TIMF-REGIONAL COUNTYWIDE	130,237	223,846	200,000	200,000	COMMUNITY INFRASTRUCTURE FUND
4630200625	TIMF-ALTERNATIVE MODES CNTYWD	17,826	44,223	15,000	15,000	COMMUNITY INFRASTRUCTURE FUND
4630200750	TIMF-NON CONGESTION MGMT REGIO	50,736	12,000	5,000	5,000	COMMUNITY INFRASTRUCTURE FUND
4630200760	TIMF-CONGESTION MGMT REGIONAL	36,858	8,400	2,000	2,000	COMMUNITY INFRASTRUCTURE FUND
4630210000	IMPACT MITIGATION FEE-TIMF-ADM	7,950	146,200	150,000	150,000	COMMUNITY INFRASTRUCTURE FUND
4630260170	TRAF MIT-FLAG CITY-CONGEST		8,000	8,000	8,000	COMMUNITY INFRASTRUCTURE FUND
4630260180	TRAF MIT-FLAG CITY-NON-CONGEST		12,000	12,000	12,000	COMMUNITY INFRASTRUCTURE FUND
4630300300	FIRE FACILITY-MANTECA-LATHROP	4,134	30,000	20,000	20,000	COMMUNITY INFRASTRUCTURE FUND
4630300310	FIRE FACILITY-ESCALON	4,717	10,000	10,000	10,000	COMMUNITY INFRASTRUCTURE FUND
4630300320	FIRE FACILITY-RIPON	9,013	15,000	15,000	15,000	COMMUNITY INFRASTRUCTURE FUND
4630300330	FIRE FACILITY-WATERLOO-MORADA	11,162	20,000	10,000	10,000	COMMUNITY INFRASTRUCTURE FUND
4630300340	FIRE FACILITY-MOKELUMNE	51,632	30,000	15,000	15,000	COMMUNITY INFRASTRUCTURE FUND
4630300350	FIRE FACILITY-TRACY	12,749	25,000	10,000	10,000	COMMUNITY INFRASTRUCTURE FUND
4630300360	FIRE FACILITY-CLEMENTS	192	10,000	10,000	10,000	COMMUNITY INFRASTRUCTURE FUND
4630300370	FIRE FACILITY-WOODBRIDGE	7,018	15,000	10,000	10,000	COMMUNITY INFRASTRUCTURE FUND
4630310000	FIRE FACILITY-ADMIN	1,546	2,325	2,325	2,325	COMMUNITY INFRASTRUCTURE FUND
4630310210	FIRE FACILITY-PROCESSING	1,390	1,550	1,550	1,550	COMMUNITY INFRASTRUCTURE FUND
4630400600	WATER IMPACT-STKN EAST WATER	101,542	200,000	150,000	150,000	COMMUNITY INFRASTRUCTURE FUND
4630410000	WATER IMPACT-ADMIN	5,389	10,000	10,000	10,000	COMMUNITY INFRASTRUCTURE FUND
4632510000	UTILITY FEES-GENERAL	115		8,000	8,000	
4636100000	ENGINEERING SVCS-PW	133,044	242,000	237,500	237,500	COUNTY ROAD FUND
4636100500	PLANNING REFERRING FEE	131,336	150,000	180,000	180,000	COUNTY ROAD FUND
4636100500	PLANNING REFERRING FEE					COMMUNITY INFRASTRUCTURE FUND
4636101000	ENGINEERING SVCS-PW DEVELOPMEN	215,820	240,000	630,190	630,190	COUNTY ROAD FUND
4636120000	ENGINEERING SVCS-PW-FACILITIES	27,609		25,000	25,000	
4636120000	ENGINEERING SVCS-PW-FACILITIES	176,040	210,000	41,800	41,800	COUNTY ROAD FUND
4640100000	HEALTH SVS	371,737	635,000	540,000	540,000	
4640100000	HEALTH SVS	173,702	165,000	165,000	165,000	MENTAL HEALTH FUND
4640100200	HEALTH SVS-VITAL ST	175,211	200,000	180,000	180,000	
4640110000	HEALTH SVS-LAB	773,506	800,000	615,355	615,355	
4641000000	HEALTH SVS-ENVIRONMENTAL HLTH	3,980,390	4,107,587	4,414,346	4,414,346	
4643000000	MH-MEDI-CAL	11,598,304	12,725,282	14,830,554	14,830,554	MENTAL HEALTH FUND
4643010000	MH-HEALTH SVS-ADM	3,099,189	2,833,772	3,179,415	3,179,415	MENTAL HEALTH FUND
4643100000	MH-MEDICARE	15,919	128,900	130,040	130,040	MENTAL HEALTH FUND

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ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008 -2009	ADOPTED 2009 -2010	REQUESTED 2010 -2011	RECOMMENDED 2010 -2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4643100200	MH-MEDICARE-PART D	2,414,672	2,534,251	2,310,000	2,310,000	MENTAL HEALTH FUND
4643200000	MH-MEDICATION-CATS	338,235	428,333	388,876	388,876	MENTAL HEALTH FUND
4643200100	MH-OFC OF ED AB3632 CHILDREN	500,426	667,235	667,235	667,235	MENTAL HEALTH FUND
4643300000	MH-MEDICATION-PATIENTS	377,022	469,500	445,075	445,075	MENTAL HEALTH FUND
4643300010	MH-HLTH-PATIENTS-SACPA	80	1,000	1,000	1,000	MENTAL HEALTH FUND
4643348000	MH-PATIENT SVS-CO DEPT	101,685	117,800	117,800	117,800	MENTAL HEALTH FUND
4643400000	MH-HEALTH SVS-INSURANCE	252,997	223,612	211,800	211,800	MENTAL HEALTH FUND
4643410000	MH-HEALTH SVS-BRIGHT HOUSE	123,812	140,000	140,000	140,000	MENTAL HEALTH FUND
4643420000	MH-HEALTH SVS-HELATHY FAMIL	30,340	35,000	35,000	35,000	MENTAL HEALTH FUND
4643440000	MH-HEALTH SVS-ACTIVITY CTR	1,637,169	1,637,110	1,637,110	1,637,110	MENTAL HEALTH FUND
4643457000	MH-CHILDREN'S SVS-EPSDT	2,676,437	2,757,862	2,474,879	2,474,879	MENTAL HEALTH FUND
4643700000	MH-MEDICATION-MEDI-CAL	3,701,261	3,507,899	3,298,000	3,298,000	MENTAL HEALTH FUND
4643700520	MH-MEDICATION-CHILDREN SVS	(619)	13,000	593	593	MENTAL HEALTH FUND
4643700530	MH-MEDICATION-LODI CLINIC	24,352	30,823	27,972	27,972	MENTAL HEALTH FUND
4643700550	MH-MEDICATION-IN PATIENT	291,334	316,358	335,131	335,131	MENTAL HEALTH FUND
4643700610	MH-MEDICATION-OLDER ADULT SVS	1,119	1,419	1,304	1,304	MENTAL HEALTH FUND
4643700620	MH-MEDICATION-TRANSCULTURAL	14,581	20,225	17,245	17,245	MENTAL HEALTH FUND
4643700630	MH-MEDICATION-CRISIS	79,207	99,984	91,062	91,062	MENTAL HEALTH FUND
4643700680	MH-MEDICATION-BLUE CROSS MC	37,247	140,000	40,000	40,000	MENTAL HEALTH FUND
4643700690	MH-MEDICATION-MISC INS	68,860	65,000	50,000	50,000	MENTAL HEALTH FUND
4643700760	MH-MEDICATION-BRIGHT HOUSE	3,635	2,718	4,184	4,184	MENTAL HEALTH FUND
4643700800	MH-MEDICATION-TRACY	25,583	31,088	29,410	29,410	MENTAL HEALTH FUND
4643700850	MH-MEDICATION-MHSA	50,155	112,388	60,447	60,447	MENTAL HEALTH FUND
4643700860	MH-MEDICATION-CONREP	3,984	5,280	3,555	3,555	MENTAL HEALTH FUND
4643736000	MH-PHARM-CASH BOX	74,777	66,000	67,980	67,980	MENTAL HEALTH FUND
4643800000	MH-HEALTH SVS-MISC	240,217	153,100	147,795	147,795	MENTAL HEALTH FUND
4643900000	CONSERVATORSHIP FEE	483,995	470,000	565,000	565,000	MENTAL HEALTH FUND
4644019000	MH-RX-EXP-RFND-RPLCMT	3,338	1,945	3,000	3,000	MENTAL HEALTH FUND
4645000000	PATIENT FEES	22,890	18,000	20,000	20,000	
4645000000	PATIENT FEES	150,000				MENTAL HEALTH FUND
4645100000	DRUG PROG-MEDI-CAL SVS	578,566	725,176	265,566	265,566	MENTAL HEALTH FUND
4645200000	DRUG PROG-PATIENT FEES	10				
4645200000	DRUG PROG-PATIENT FEES	471,548	442,997	320,074	320,074	MENTAL HEALTH FUND
4646000000	CAL CHILDREN SVS FEES	1,440	2,000	2,500	2,500	
4646010000	CAL CHILDREN SVS-ASSESSMENT	2,260	2,500	2,500	2,500	
4648000000	INSTITUTIONAL CARE/SVS	911	1,000	1,000	1,000	
4648000000	INSTITUTIONAL CARE/SVS	117,464	148,200	86,321	86,321	MENTAL HEALTH FUND
4648020080	INSTITU CARE/SVS-HOME DETECT	111,857	104,000	190,835	190,835	
4648020090	INSTITU CARE/SVS-JAIL/HONOR	134,116	155,000	200,000	200,000	
4648020100	INSTITU CARE/SVS-WORK FURLOUG	22,112	30,000	14,705	14,705	
4648020250	INSTITU CARE/SVS-SHRF-WORK PRO	874,986	1,000,000	998,731	998,731	
4648020260	INSTITU CARE/SVS-INMATE VISIT	14,085	14,000	14,000	14,000	
4648040000	INSTITU CARE/SVS-SUB ABUSE PRE		214,881	214,881	214,881	MENTAL HEALTH FUND
4648040120	INSTITU CARE/SVS-COURT WARDS	127,507	110,000	122,000	122,000	

COUNTY OF SAN JOAQUIN

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SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4648041000	INSTITU CARE/SVS-SUB A-DRUNK	25,410	15,000	25,000	25,000	MENTAL HEALTH FUND
4660000000	LIBRARY SVS	267,629	150,000	180,000	180,000	LIBRARY FUND
4670000600	PARKS-MAGEE	16,219	14,200	17,000	17,000	
4670000700	PARKS-MOSSDA	58,278	55,000	57,000	57,000	
4670000800	PARKS-OAK GROVE	165,162	172,000	164,000	164,000	
4670001200	PARKS-DOS RE	42,599	45,000	42,000	42,000	
4670001500	PARKS-USERS-LITTLE LEAGUE	2,200	2,650	2,200	2,200	
4670001900	PARKS-WESTGAT	23,316	23,000	25,000	25,000	
4670002000	PARKS-OTHER	9,890	7,500	7,500	7,500	
4670002100	PARKS-DOS RE	79,716	103,000	89,000	89,000	
4670002200	PARKS-MICKE GROVE	337,446	420,000	420,000	420,000	
4670002400	PARKS-WESTGATE	13,250	12,000	11,000	11,000	
4670002600	PARKS-REGION	33,220	5,000	14,000	14,000	
4670002700	PARKS-RESERVATION	13,730	13,500	13,500	13,500	
4670002800	PARKS-OAK GROVE	16,827	18,500	16,000	16,000	
4670003000	PARKS-REPROCESSING FEES	1,060	700			
4670003100	PARKS-ZOO ADMISSION FEE	225,276	220,000	300,000	255,000	
4670003200	PARKS-ANNUAL PASSES	14,185	10,500	15,000	15,000	
4670003400	PARKS- MISC FEES	30		40,000	6,000	
4670090010	PARKS-CONCESSION FEES-SNACK	12,763	20,000	12,000	12,000	
4670090110	PARKS-CONCESSION FEES-AMUSE	22,128	50,000	28,000	28,000	
4670090250	PARKS-CONCESSION FEES-REGIONL	10,095	2,000	16,000	16,000	
4670091000	PARKS-OPERATIONAL PERMIT FEES	1,600	800	1,000	1,000	
4670092000	PARKS-FUN TOWN UTILITIES REIMB	4,473	4,500	6,000	6,000	
4670094000	PARKS-RENTAL FEE-MICKE GRV	167,315	165,000	193,000	193,000	
4670094090	PARKS-HARMONEY	900	1,200	1,700	1,700	
4670094180	PARKS-OAK GROVE	54,630	50,000	52,000	52,000	
4670100000	OTHER CHARGES-NON BOS DIST	1,265,035	1,196,957	1,038,657	1,038,657	
4670200000	A-87 CHARGES-NON BOS SD	111,098	630,068	549,742	549,742	
4680104300	OTHER FEES-DOMESTIC VIO CERT	1,000	1,250	600	600	
TOTAL CHARGES FOR CURRENT SERVICES		76,741,750	84,089,681	80,527,849	80,448,849	
MISCELLANEOUS REVENUES						
4702000000	PRIVATE DONATION-AID FR OTHER	25,670		28,000	28,000	
4702000000	PRIVATE DONATION-AID FR OTHER	144,081	275,000			COUNTY ROAD FUND
4702000000	PRIVATE DONATION-AID FR OTHER	100				MENTAL HEALTH FUND
4702007900	PRIVATE PARTIES CONT-KAISER GR			25,000	25,000	
4702054130	NUTRITION PROGRAM INCOME	107,402	120,364	107,818	107,818	
4704200000	SALE OF FIXED EQUIP/FURN	14,008	500			
4704200000	SALE OF FIXED EQUIP/FURN	59,216		24,000	24,000	COUNTY ROAD FUND
4704200000	SALE OF FIXED EQUIP/FURN	1,041				MENTAL HEALTH FUND
4704300000	SALE OF GOODS MATERIALS	99,721	83,728	82,450	82,450	
4704300000	SALE OF GOODS MATERIALS	255				COUNTY ROAD FUND

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SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

<u>ACCOUNT CODE</u>	<u>SOURCE CLASSIFICATION</u>	<u>ACTUAL 2008 -2009</u>	<u>ADOPTED 2009 -2010</u>	<u>REQUESTED 2010 -2011</u>	<u>RECOMMENDED 2010 -2011</u>	<u>FUND (GENERAL UNLESS OTHERWISE NOTED)</u>
4704300001	SALE OF GOODS MATERIAL-GIS	12,474	5,000	4,000	4,000	
4704300002	SALE OF GOODS MATERIALS-CD	19,566	9,000	15,000	15,000	
4704310000	SALE OF RECYCLED MATERIAL	113				
4704400000	OTHER SALES/SVS	115,364	72,700	74,500	74,500	
4704400100	TRAINING- NON-CO ORGANIZATIONS	455				
4706000000	RETURNED CHECK FEES	54,081	49,100	43,700	43,700	
4706000000	RETURNED CHECK FEES	50	100	100	100	COUNTY ROAD FUND
4706100000	UNCLAIMED MONEY & CASH OVERAGE	20,000	20,000	44,599	44,599	COUNTY ROAD FUND
4706100000	UNCLAIMED MONEY & CASH OVERAGE					COUNTY ROAD FUND
4706200000	OUTLAWED WARRANTS	59,185	40,000	50,000	50,000	COUNTY ROAD FUND
4706200000	OUTLAWED WARRANTS	3,459	500	500	500	MENTAL HEALTH FUND
4706200000	OUTLAWED WARRANTS	5,888	450	6,470	6,470	WORKFORCE INVESTMENT ACT
4706200000	OUTLAWED WARRANTS	958				COUNTY HEAD START FUND
4706200000	OUTLAWED WARRANTS	29				RABIES TREATMENT
4706200000	OUTLAWED WARRANTS	102				CHILD SUPPORT SERVICES
4706200000	OUTLAWED WARRANTS	67				
4706300000	FEES FROM EMPLOYEES	335	1,000	1,000	1,000	
4706300000	FEES FROM EMPLOYEES		100			COUNTY ROAD FUND
4706300000	FEES FROM EMPLOYEES	15	500	500	500	MENTAL HEALTH FUND
4706300000	FEES FROM EMPLOYEES	63				WORKFORCE INVESTMENT ACT
4706500000	RETURNED CHECKS-NSF	(136)				
4707000000	OTHER MISC REVENUES	520,393	315,565	319,707	319,707	
4707000000	OTHER MISC REVENUES	12,334	10,000	10,000	10,000	COUNTY ROAD FUND
4707000000	OTHER MISC REVENUES	108,190		338,566	338,566	MENTAL HEALTH FUND
4707000000	OTHER MISC REVENUES	34,923	27,372	28,195	28,195	WORKFORCE INVESTMENT ACT
4707000000	OTHER MISC REVENUES	30				RABIES TREATMENT
4707000000	OTHER MISC REVENUES	15				CHILD SUPPORT SERVICES
4707000036	DEPOSITS	11,725				
4707000047	DEPOSITS-REFUNDABLE CLEANING			2,500	2,500	
4707000200	OTHER MISC REV-ABANDONMENT	2,240	1,000	1,000	1,000	COUNTY ROAD FUND
4707010000	OTHR-REV APPLICABLE TO PRIOR Y	11,673				
4707010000	OTHR-REV APPLICABLE TO PRIOR Y	15,248				COUNTY CAPITAL OUTLAY FUND
4707020000	FORFEITED 401A PLAN CONTRIBUTN	5,832				MENTAL HEALTH FUND
4708000000	REBATES & REFUNDS	149,665				COUNTY CAPITAL OUTLAY FUND
4708100000	RECOVERED DAMAGES	5,039	300	3,500	3,500	
4708100000	RECOVERED DAMAGES	40,656	30,000	30,000	30,000	COUNTY ROAD FUND
4708100000	RECOVERED DAMAGES	326				ROAD DISTRICT NO 4
4708100100	RESTITUTION	568				
4708100100	RESTITUTION	475	750	500	500	RABIES TREATMENT
4709000000	COST REIMBURSEMENTS	890,905	1,063,447	1,196,754	1,196,754	
4709000000	COST REIMBURSEMENTS	4,584				MENTAL HEALTH FUND
4709003000	COST REIMB-EEDD-WIA			85,419	85,419	
4710000000	SEIZED ASSETS FORFEITURES	59,933		16,337	16,337	
4710000000	SEIZED ASSETS FORFEITURES	39,548	50,000	40,000	40,000	DA NARCOTICS ENFORCEMENT

COUNTY OF SAN JOAQUIN

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SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4710000000	SEIZED ASSSETS FORFEITURES	22,094	10,500	4,700	4,700	SHERIFF NARCOTICS ENFORCEMENT
4711000000	REBATES & REFUNDS	10,978	6,000	2,000	2,000	
4711000000	REBATES & REFUNDS	2,917				MENTAL HEALTH FUND
4711000001	REBATES N REFUNDS-ACO USE ONLY	(67,129)				
4711100000	REBATES-COMM TRMT SVS	91,272	99,465	100,000	100,000	MENTAL HEALTH FUND
TOTAL MISCELLANEOUS REVENUES		2,717,997	2,292,441	2,686,815	2,686,815	
OTHER FINANCING SOURCES						
4800000000	OPER TRF-IN	1,744,542	4,897,427	5,815,701	5,815,701	
4800000000	OPER TRF-IN		500,000	500,000	500,000	MENTAL HEALTH FUND
4800000000	OPER TRF-IN			75,692	75,692	RECORDER EQUIP AUTOMATION FUND
4800000400	OPER TRF-FM CPTL FAC FEE PROG	1,413,099	1,362,156	1,362,156	1,362,156	
4800009000	OPER TRF-FM GENERAL FUND	1,319,389	1,215,805	889,642	889,642	MENTAL HEALTH FUND
4800009000	OPER TRF-FM GENERAL FUND	328,894	164,447			SUBSTANCE ABUSE&CRIME PREVENT
4800010000	OPER TRF-IN	23,147,640	2,131,183	9,495,208	9,495,208	
4800010000	OPER TRF-IN	8,715,923				COUNTY CONTINGENCY FUND
4800010000	OPER TRF-IN	176,381	129,845	79,205	79,205	COUNTY ROAD FUND
4800010000	OPER TRF-IN	1,097,494	1,057,880	1,021,293	635,368	RABIES TREATMENT
4800010000	OPER TRF-IN	207,380	207,194	186,355	186,355	LIBRARY FUND
4800010000	OPER TRF-IN	309,175				JUSTICE ASSISTANCE GRANT-JAG
4800011000	OPER TRF-FM ROAD FUND	24,299				COUNTY CONTINGENCY FUND
4800170000	OPER TRF-FM EQUIP AUTOMATION	383,650	434,074	1,062,762	1,062,762	
4800180000	OPER TRF-FM DA-NARCOTICS	180,021	329,625			
4800190000	OPER TRF-FM ASSESSOR AUTOM	186,300	102,000	142,200	142,200	
4800210000	OPER TRF-FM DNA CO SHR PROP 69	78,804	97,000	80,000	80,000	
4800220000	OPER TRF-FM RYAN WHITE CONSORT	3,295				
4800230000	OPER TRF-FM PUB HEALTH TR	16,912				
4800260000	OPER TRF-FM AB1288-MH	1,631,677	1,631,677	1,610,759	1,610,759	MENTAL HEALTH FUND
4800280000	OPER TRF-FM AB1288-HEALTH SVS	331,881	331,881	331,881	331,881	
4800320000	OPER TFR-FM REC SSN TRUNC P FD	120,000	150,000	150,000	150,000	RECORDER EQUIP AUTOMATION FUND
4800400000	OPER TRF-FM SOC SV TR-FOSTR CR	1,263,407	1,224,000	1,100,000	1,100,000	
4800490000	OPER TRF-FM GF TO H PH TR-VLF	481,594	450,000	434,645	434,645	
4800520000	OPER TRF-FM CHILD RESTRAINT TR	15,931	75,000	75,000	75,000	
4800570000	OPER TRF-FM AB1288 VLF-MH	6,819,994	6,406,700	6,241,873	6,241,873	MENTAL HEALTH FUND
4800590000	OPER TRF-FM BIO-TERRORISM TR	1,274,777	1,000,000	650,000	650,000	
4800660000	OPER TRF-FM FARM ADVISORS TR	7,087		28,000	28,000	
4800670000	OPER TRF-FM INMATE WELFARE	1,183,801	1,200,000	1,150,000	1,150,000	
4800810000	OPER TRF-FM HOSPITAL COP PROJ-	7,523,440	7,609,467	7,590,005	7,590,005	
4800850000	OPER TRF-FM CONTINGENCY	25,903,030				
4800900000	OPER TRF-FM MH			124,076	124,076	
4800900000	OPER TRF-FM MH					SUBSTANCE ABUSE&CRIME PREVENT
4800910000	OPER TRF-FM HSA	563,527	2,970,000			COUNTY CAPITAL OUTLAY FUND
4801080000	OPER TRF-FM CHILD SUPPORTF	257,908	241,036	243,286	243,286	

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SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT CODE	SOURCE CLASSIFICATION	ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011	FUND (GENERAL UNLESS OTHERWISE NOTED)
4801180100	OPER TRF-FM DOMESTIC VIOL FD	178,283	102,735	147,735	147,735	
4801210000	OPER TRF-FM FISH AND GAME	32,996	7,000	7,000	7,000	
4801220000	OPER TRF-FM CHILD AND FAMILY	267,699	60,000	100,000	100,000	
4801220000	OPER TRF-FM CHILD AND FAMILY	1,299,370	1,223,913	1,211,180	1,211,180	CHILDREN&FAMILIES PROGRAM
4801230000	OPER TRF-FM SHRF-CAL ID	915,920	1,351,604	1,023,105	1,023,105	
4801231000	OPER TRF-FM SHRF-MISC TRUSTS	70,000	28,817	70,000	70,000	
4801400000	OPER TRF-FM COM INFRASTURE	120,542				COUNTY ROAD FUND
4801410000	OPER TRF-FM PARK ACTY TR		174,000	301,810	301,810	
4801430000	OPER TRF-FM GLASY-WINGED		9,731	16,022	16,022	
4801460000	OPER TRF-FM VITAL STATS		3,000			
4801460000	OPER TRF-FM VITAL STATS	2,800		12,900	12,900	RECORDER EQUIP AUTOMATION FUND
4801590000	OPER TRF-FM COMMISSARY	186,049	160,000	200,000	200,000	
4801610000	OPER TRF-FM AGRIC STORE	32,272	32,272	32,272	32,272	
4801620000	OPER TRF-FM ROAD DISTRICTS	745,497	625,621	638,908	638,908	COUNTY ROAD FUND
4801640000	OPER TRF-FM AGR INSP	324,305	723,167	701,748	701,748	
4801660000	OPER TRF-FM PARK ENDOWMENT		547,477	753,847	528,847	
4801660000	OPER TRF-FM PARK ENDOWMENT		70,000			COUNTY CAPITAL OUTLAY FUND
4801680000	OPER TRF-FM AG FACILITY			5,000	5,000	
4801690000	OPER TRF-FM MP PARKING FACIL	24,382				
4801730000	OPER TRF-FM TOBACCO SETTLE	7,585,000	7,039,024	5,245,075	5,245,075	
4801750000	OPER TRF-FM PARK DONATION		78,261	803,261	803,261	
4801780000	OPER TRF-FM JAIL INDUSTRY	262,930	280,699	250,000	250,000	
4819810000	REPAYMT OF INTERFUND BORROWING	158,032	354,812	181,361	181,361	COUNTY CONTINGENCY FUND
4819810232	INTERFD BORROW-REPMT-P-CSA	11,000	11,000	11,000	11,000	COUNTY CONTINGENCY FUND
4819810400	INTERFD BORROW-REPMT-P-SOUTHRN	57,335	57,335	57,335	57,335	COUNTY CAPITAL OUTLAY FUND
4819811400	INTERFUND BORROWING-REPMT-INT	256,334	1,688	242,555	242,555	COUNTY CONTINGENCY FUND
TOTAL OTHER FINANCING SOURCES		99,241,996	48,860,553	52,451,853	51,840,928	
GRAND TOTAL		940,394,954	941,784,177	918,328,556	917,428,720	

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 7
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND**

		ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
SUMMARIZATION BY FUND					
10001	COUNTY GENERAL FUND	707,782,689	738,350,785	718,092,080	701,303,362
10011	COUNTY CONTINGENCY FUND	26,283,030	21,015,080	10,600,000	10,600,000
20002	COUNTY ROAD FUND	40,821,823	68,593,429	63,360,213	63,360,213
20005	FISH AND GAME	49,579	125,800	125,800	125,800
20007	MENTAL HEALTH FUND	78,931,423	86,357,437	88,062,966	88,062,966
20008	WORKFORCE INVESTMENT ACT	11,220,203	24,726,208	18,813,784	18,813,784
20009	COUNTY HEAD START FUND	22,796,451	23,461,209	25,584,448	25,584,448
20010	RABIES TREATMENT	1,340,356	1,241,469	1,217,781	831,856
20013	ROAD DISTRICT NO 1	127,967	2,653,274	3,114,734	3,114,734
20014	ROAD DISTRICT NO 2	527,649	1,909,842	2,434,903	2,434,903
20015	ROAD DISTRICT NO 3	966,994	640,417	980,927	980,927
20016	ROAD DISTRICT NO 4	2,821,716	4,036,875	5,718,933	5,718,933
20017	ROAD DISTRICT NO 5	1,315,794	4,862,386	5,823,384	5,823,384
20018	LIBRARY FUND	5,455,331	5,523,298	5,386,586	5,386,586
20020	SUPPLEMENTAL LOCAL LAW ENF	2,744,542	2,635,157	1,919,945	1,919,945
20024	JUSTICE ASSISTANCE GRANT-JAG	314,674	1,183,601	175,705	175,705
20026	JUSTICE ASSISTANCE GRANT-ARRA			749,790	749,790
20034	DA NARCOTICS ENFORCEMENT	189,694	329,625	40,000	40,000
20035	SHERIFF NARCOTICS ENFORCEMENT	16,268	90,981	91,141	91,141
20037	RECORDER EQUIP AUTOMATION FUND	1,229,829	1,174,273	1,966,565	1,966,565
20038	CHILD SUPPORT SERVICES	15,494,632	16,695,889	16,702,345	16,702,345
20039	COMMUNITY INFRASTRUCTURE FUND	1,336,245	21,937,806	20,689,387	20,689,387
20041	CHILDREN & FAMILIES PROGRAM	1,299,370	1,223,913	1,211,180	1,211,180
20047	SUBSTANCE ABUSE & CRIME PREVENTION	2,182,158	1,974,913	584,527	584,527
20048	AIRPORT EAST PROJECT	2,069,557			
37004	COUNTY CAPITAL OUTLAY FUND	37,188,243	7,954,449	75,020,595	9,665,756
	TOTAL FINANCING REQUIREMENTS	964,506,220	1,038,698,115	1,068,467,719	985,938,236

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 7
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND**

	ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
SUMMARIZATION BY FUNCTION				
GENERAL GOVERNMENT	112,525,678	70,222,098	130,758,413	65,403,574
PUBLIC PROTECTION	265,974,179	272,979,557	269,314,866	253,306,591
PUBLIC WAYS AND FACILITIES	48,013,313	104,769,029	102,155,481	102,155,481
HEALTH	155,553,498	164,865,146	157,545,735	156,846,033
PUBLIC ASSISTANCE	344,215,824	392,742,559	386,297,468	386,283,670
EDUCATION	5,877,856	5,873,298	5,673,358	5,673,358
RECREATION	6,062,842	6,231,347	6,122,398	5,669,529
CONTINGENCY RESERVE	26,283,030	21,015,080	10,600,000	10,600,000
TOTAL FINANCING REQUIREMENTS	964,506,220	1,038,698,115	1,068,467,719	985,938,236

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
<u>GENERAL</u>						
LEGISLATIVE & ADMINISTRATIVE						
10001	1010100000	BOARD OF SUPERVISORS	2,208,035	2,306,796	2,123,039	2,123,039
10001	1010100110	BOARD OF SUPERVISORS-FUND1	35,250			
10001	1010100120	BOARD OF SUPERVISORS-FUND2	41,250			
10001	1010100140	BOARD OF SUPERVISORS-FUND4	346,856			
10001	1010100150	BOARD OF SUPERVISORS-FUND5	3,464			
10001	1010200000	COUNTY ADMINISTRATOR	2,713,200	2,220,626	2,015,940	2,015,940
10001	1010900000	INFORMATION SYSTEMS DIVISION	1,433,928	1,161,917	1,411,192	1,411,192
FINANCE						
10001	1010800000	AUDITOR-CONTROLLER	3,786,670	4,072,453	3,247,079	3,247,079
10001	1010804000	OPERATING TRANSFERS	11,199,406	1,710,980	1,143,238	1,143,238
10001	1010805000	TOBACCO SETTLEMENT	735,000	239,024	145,075	145,075
10001	1011000000	TREASURER-TAX COLLECTOR	3,552,695	3,544,451	3,308,638	3,308,638
10001	1011100000	ASSESSOR	8,860,549	9,881,082	9,834,016	9,834,016
10001	1011200000	PURCHASING SUPPORT SVS	801,458	1,497,256	1,066,900	1,066,900
10001	1011600000	REVENUE AND RECOVERY	2,054,844	2,329,791	2,078,696	2,078,696
COUNSEL						
10001	1011800000	COUNTY COUNSEL	1,171,983	1,423,646	1,102,092	1,102,092
PERSONNEL						
10001	1012400000	HUMAN RESOURCES	2,055,656	2,747,082	1,948,601	1,948,601
10001	1012410000	EQUAL EMPLOYMENT OPPORTUNITY	290,698	300,257	188,197	188,197
10001	1012500000	LABOR RELATIONS	105,227	368,374	262,894	262,894
ELECTIONS						
10001	1013000000	REGISTRAR OF VOTERS	7,202,940	5,409,147	4,427,756	4,427,756

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
		PROPERTY MANAGEMENT				
10001	1014200000	FACILITIES MANAGEMENT	8,050,212	8,210,292	6,672,671	6,672,671
10001	1014300000	CAPITAL PROJECT ADMIN	78,818			
20048	1014400000	BUSINESS PARK - AIRPORT EAST	2,069,557			
37004	1040148000	PUBLIC IMPROVEMENT	23,401,458	3,500,000	66,801,265	1,446,426
37004	1040148100	PUBLIC IMPROVEMENT-CDBG	890,078	310,449	455,000	455,000
37004	1040148300	PUBLIC IMPROVEMENT-FAC MGMT	12,896,707	4,144,000	7,764,330	7,764,330
		PROMOTION				
10001	1015400000	ECONOMIC PROMOTION	274,924	293,762	239,262	239,262
		OTHER GENERAL				
10001	1016000000	SURVEYOR	531,628	373,452	320,280	320,280
10001	1016500000	REBATE-REFUN-JUDGMENT-DAMAGE	32,211	65,500	65,500	65,500
10001	1018000000	BLDG-EQUIP USE AND DEBT SVS	15,700,974	14,111,761	14,136,751	14,136,751
TOTAL GENERAL			112,525,678	70,222,098	130,758,413	65,403,574
		<u>PUBLIC PROTECTION</u>				
		JUDICIAL				
10001	2020200000	DISTRICT ATTORNEY	25,238,733	24,015,058	19,695,822	19,695,822
10001	2020202000	REAL ESTATE FRAUD	416,585	588,708	445,945	445,945
10001	2020205000	DA-VICTIM ASSISTANCE	628,953	722,412	722,412	722,412
10001	2020206000	DA-CONSUMER FRAUD / PROP 64	644,646	800,255	1,691,491	1,691,491
10001	2020209000	DA-CHILD ABDUCTION	539,077	580,927	584,415	584,415
10001	2020212000	DA-AUTO INSURANCE FRAUD	363,487	357,288	357,691	357,691
10001	2020215000	DA-SPOUSAL ABUSE	70,266			
10001	2020216000	DA-WORKERS COMP INS FRAUD	567,890	604,951	580,000	580,000
10001	2020217000	DA-PUBLIC ASSISTANCE FRAUD	656,335	800,562		
10001	2020223000	DA-CHILD ABUSE VERTICAL	197,037	144,269	158,668	158,668

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
10001	2020273000	DA-VICTIM WITNESS PROG	551,916	595,213	663,967	663,967
10001	2020278110	DA-VIOLENCE AGAINST WOMEN V	320,500	266,667	266,667	266,667
10001	2020278130	DA-ANTI-DRUG ABUSE ENFORCEMENT	440,705	374,671	670,953	670,953
10001	2020278220	DA-THREAT MGMT-STALKING	52,993			
10001	2020278230	DA-ELDER ABUSE	439,917	332,138	317,738	317,738
10001	2020278240	DA-RURAL CRIMES PREVENTION	208,780	246,364	246,364	246,364
10001	2020278250	DA-CRIMINAL RESTITUTION PROGRAM	207,718	216,377	206,377	206,377
10001	2020278260	DA-ELDER ABUSE ADVOCACY	129,009	137,500	34,375	34,375
20020	2020280000	DA-COPS-AB3229	239,751	220,993	166,825	166,825
20024	2020225000	DA-YOUTH GUN VIOLE-LLEBG	173,356	178,913	100,000	100,000
20034	2020210000	DA-NARCOTICS ENFORCEMENT	189,694	329,625	40,000	40,000
20038	2020300000	CHILD SUPPORT	15,494,632	16,695,889	16,702,345	16,702,345
10001	2020400000	PUBLIC DEFENDER	12,724,615	12,924,094	14,043,923	11,240,826
10001	2021000000	GRAND JURY	139,595	136,552	168,955	168,955
10001	2021200000	PRETRIAL SERVICES	862,158	943,698	994,584	918,943
10001	2021201000	ALCOHOL-DRUG ALTERNATIVE PROG	507,529	531,705	444,223	444,223
10001	2021274000	COUNTY SUPPORT TO COURTS	10,531,878	11,318,040	11,306,880	11,306,880
10001	2021300000	COURT ASSIGNED COUNSEL	4,360,648	4,781,028	4,716,017	4,716,017
10001	2021658000	SHERIFF-COURT SERVICES	7,116,776	7,580,878	8,083,414	8,083,414
POLICE PROTECTION						
10001	2021602000	SHERIFF-BOATING SAFETY	1,428,982	1,347,142	1,401,569	1,147,798
20035	2021606000	SHERIFF-NARCOTICS ENFORCEMENT	8,772	30,981	31,141	31,141
20035	2021607000	SHERIFF-NARCOTICS-FED-DOJ	7,496	60,000	60,000	60,000
10001	2021608000	SHERIFF-ABANDONED WATERCRAFT	59,955			
10001	2021609000	SHERIFF-CAL MMET	822,218	845,536	963,503	963,503
10001	2021610000	SHERIFF-AUTOMATED FINGERPRINT	936,007	1,345,604	1,017,105	1,017,105
10001	2021613000	SHERIFF-HI-TECH CRIMES	140,488	135,311	142,520	142,520
10001	2021614000	SHERIFF-RURAL CRIME	104,434	81,828	95,554	95,554
10001	2021615000	SHERIFF-MOUNTAIN HOUSE	820,118	1,103,759	1,012,266	1,012,266
10001	2021620000	SHERIFF-PATROL	26,187,880	26,464,647	25,513,315	23,326,236

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL	ADOPTED	REQUESTED	RECOMMENDED
			2008-2009	2009-2010	2010-2011	2010-2011
10001	2021622000	SHERIFF-COMMUNICATIONS	4,127,693	4,144,759	4,034,590	4,034,590
10001	2021626000	SHERIFF-DETECTIVES	7,174,678	7,207,211	7,122,335	6,247,544
10001	2021627000	SHERIFF-AUTO THEFT PROG	249,535	267,422	298,981	298,981
10001	2021628000	SHERIFF-RECORDS	4,040,346	4,197,495	3,938,560	3,756,043
10001	2021635000	SHERIFF-CIVIL	1,575,371	1,752,763	1,817,643	1,817,643
10001	2021645000	SHERIFF-ADMIN SUPPORT SERVICES	5,487,530	5,334,944	5,115,399	4,828,650
10001	2021649000	SHERIFF-INFORMATION SYSTEMS	1,811,931	2,001,104	1,699,004	1,699,004
10001	2021650000	SHERIFF-LATHROP POLICE CONTRAC	4,161,128	4,522,597	4,126,708	4,126,708
20020	2021652000	COPS-SHERIFF-AB3229-PATROL	228,669	247,090	207,335	207,335
DETENTION AND CORRECTION						
20020	2021653000	COPS-SHERIFF-AB3229-CUSTODY	145,403	199,079	143,376	143,376
10001	2022600000	SHERIFF-CUSTODY	52,072,332	50,809,726	54,576,092	49,060,654
10001	2022620000	SHERIFF-WORK PROGRAM	1,406,503	1,416,029	1,289,774	1,289,774
10001	2022621000	CORRECTIONAL HEALTH SERVICES	9,806,045	9,951,643	9,270,236	8,759,163
10001	2022700000	PROBATION-JUVENILE	6,748,822	7,254,029	6,410,989	6,410,989
10001	2022702000	PROBATION-ADULT	7,036,559	7,433,862	7,888,022	7,888,022
20024	2022710000	PROBATION-LLEBG PROG	140,367	177,198	76,766	76,766
20026	2022736000	PROBATION-JUV RECONNECT JAG-ARRA			651,790	651,790
20026	2022746000	PROBATION-KADAP JAG-ARRA			98,000	98,000
10001	2022745000	PROBATION-ADMINISTRATION	5,051,307	4,807,811	4,183,979	4,183,979
20020	2022780000	PROBATION-JUV JUST CRIME-COPS	1,430,719	1,407,995	1,002,810	1,002,810
20020	2022784000	CAO-NEIGHBORHOOD SERVICE CTR	700,000	560,000	399,600	399,600
10001	2022800000	PROBATION-JUVENILE DETENTION	15,401,424	16,781,066	17,089,115	15,634,914
20024	2023024000	LLEBG CENTRALIZED REV N COSTS	951	827,490	(1,061)	(1,061)
FLOOD CONTROL						
10001	2023040000	FLOOD CONTROL ENGINEERING	(2,798)			

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL	ADOPTED	REQUESTED	RECOMMENDED
			2008-2009	2009-2010	2010-2011	2010-2011
10001	2023060000	WATER RESOURCES	35,158		1,230,000	
10001	2024100000	FLOOD CHANNEL MAINTENANCE	(13,550)			
		PROTECTIVE INSPECTION				
10001	2024700000	AGRICULTURAL COMMISSIONER	3,872,516	4,057,927	4,098,771	4,098,771
10001	2024701000	GLASSY-WINGED SHARPSHOOTER PRE	310,176	375,160	387,744	387,744
10001	2024900000	SEALER OF WEIGHTS MEASURES	714,277	741,837	654,659	654,659
10001	2025600000	COMMUNITY DEVELOPMENT SERVICES	8,839,456	6,704,757	5,217,821	5,217,821
		OTHER PROTECTION				
10001	2021640000	SHERIFF-CORONER MORGUE	1,767,633	1,863,279	1,893,729	1,645,736
10001	2025700000	SHERIFF-PUBLIC ADMINISTRATOR	395,500	417,162	356,561	356,561
10001	2025900000	RECORDER-COUNTY CLERK	1,913,311	1,971,226	1,985,397	1,985,397
20037	2025901000	RECORDER-EQUIPMENT AUTOMATION	1,229,829	1,174,273	1,966,565	1,966,565
10001	2026000000	EMERGENCY SERVICES	1,984,598	4,956,480	4,883,676	4,883,676
20010	2026300000	ANIMAL CONTROL DIVISION	1,340,356	1,241,469	1,217,781	831,856
20005	2026500000	FISH - GAME PROPAGATION	49,579	125,800	125,800	125,800
10001	2026700000	LAFCO CONTRIBUTION	209,293	209,294	209,294	209,294
		TOTAL PUBLIC PROTECTION	265,974,179	272,979,558	269,314,867	253,306,592
		<u>PUBLIC WAYS & FACILITIES</u>				
		PUBLIC WAYS				
20002	3030101000	PUBLIC WORKS-ADMINISTRATION	2,660,351	2,396,125	2,132,319	2,132,319
20002	3030103000	PUBLIC WORKS-ENGINEERING	8,045,488	9,176,829	9,638,049	9,638,049
20002	3030105000	PUBLIC WORKS-ROAD MAINT	13,384,752	13,647,670	12,709,541	12,709,541
20002	3030106000	PUBLIC WORKS-CONSTRUCTION	14,648,087	41,530,490	38,126,100	38,126,100
20002	3030108000	PUBLIC WORKS-DEVELOPMENT SVS	2,083,145	1,842,315	754,204	754,204
10001	3030900000	COMMUNITY INFRA-ENGINEERING SVS	95,124	135,000	33,000	33,000
20013	3031300000	ROAD DISTRICT NO 1	127,967	2,653,274	3,114,734	3,114,734

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

			ACTUAL	ADOPTED	REQUESTED	RECOMMENDED
			2008-2009	2009-2010	2010-2011	2010-2011
20014	3031400000	ROAD DISTRICT NO 2	527,649	1,909,842	2,434,903	2,434,903
20015	3031500000	ROAD DISTRICT NO 3	966,994	640,417	980,927	980,927
20016	3031600000	ROAD DISTRICT NO 4	2,821,716	4,036,875	5,718,933	5,718,933
20017	3031700000	ROAD DISTRICT NO 5	1,315,794	4,862,386	5,823,384	5,823,384
20039	3039900000	COMMUNITY INFRASTRUCTURE PROGR	1,160,579	21,521,306	20,305,497	20,305,497
20039	3039901000	COMMUNITY INFRASTRUCTURE-FLAG		252,500	252,500	252,500
20039	3039902000	COMMUNITY INFRASTRUCTURE-RTIF	175,666	164,000	131,390	131,390
TOTAL PUBLIC WAYS & FACILITIES			48,013,313	104,769,029	102,155,481	102,155,481
<u>HEALTH & SANITATION</u>						
HEALTH						
20007	4040300000	MENTAL HEALTH- PHARMACY	7,493,856	7,541,861	6,893,909	6,893,909
20007	4040500000	MENTAL HEALTH SERVICES	60,085,619	66,571,817	69,525,280	69,525,280
20007	4040600000	SUBSTANCE ABUSE SERVICES	7,909,841	8,390,772	7,548,841	7,548,841
20007	4040700000	BEHAVIORAL HEALTH ADMIN	2,424,722	2,856,272	3,199,915	3,199,915
10001	4041000000	PUBLIC HEALTH SVS	22,431,219	23,015,335	19,637,068	18,937,366
20007	4041200000	CONSERVATOR SERVICES	1,017,384	996,716	895,022	895,022
20047	4041600000	SUBSTANCE ABUSE-CRIME PREVENT	2,182,158	1,974,913	584,527	584,527
10001	4042000000	ENVIRONMENTAL HEALTH	7,637,963	8,324,548	7,982,883	7,982,883
10001	4045415000	CALIFORNIA CHILDRENVS SERVICES	5,723,834	5,691,324	5,616,294	5,616,294
20041	4049100000	CHILDREN & FAMILIES PROGRAM	1,299,370	1,223,913	1,211,180	1,211,180
10001	4049400000	HEALTH CARE CONTRIBUTION	36,517,919	35,453,101	34,305,743	34,305,743
10001	4049500000	COMMUNITY HEALTH ACCESS	660,633	239,024	145,075	145,075
SANITATION						
10001	4040800000	UTILITY DISTRICTS	168,980	2,585,550		
TOTAL HEALTH & SANITATION			155,553,498	164,865,146	157,545,735	156,846,034

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

		ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
<u>PUBLIC ASSISTANCE</u>					
ADMINISTRATION					
10001	5050101000 HUMAN SERVICES-ADMIN	110,608,252	128,468,473	127,732,738	127,732,738
AID PROGRAMS					
10001	5050106000 HSA-AFDC	95,986,119	101,430,373	104,157,020	104,157,020
10001	5050107000 HSA-AFDC-FOSTER CARE	34,329,860	32,153,562	35,040,054	35,040,054
10001	5050108000 HSA-ADOPTION OF CHILDREN	19,907,896	21,316,704	21,216,000	21,216,000
10001	5050118000 HSA-HOMEMAKER SVS	20,968,632	24,238,107	17,562,036	17,562,036
10001	5050132000 HSA-TEMPORARY HOMELESS SHELTER	753,634	976,108	888,963	888,963
10001	5050144000 HSA- INDOCHINESE REFUGEE PROG	16,497	119,504	119,504	119,504
GENERAL RELIEF					
10001	5050110000 HSA-GENERAL RELIEF	2,734,025	3,209,836	3,312,644	3,312,644
10001	5053300000 BURIALS	28,320	45,000	45,000	45,000
OTHER ASSISTANCE					
10001	5053900000 MARY GRAHAM CHILDRENVS SHELTER	6,457,249	7,238,639	7,064,786	7,064,786
10001	5054000000 COMMUNITY SERVICES	483,563	202,013	161,533	147,735
10001	5054101000 AGING-COMMUNITY SERVICES	9,599,808	12,198,433	13,369,716	13,369,716
20008	5055103000 EMPLOYMENT& ECON DEVELOPMENT	11,220,203	24,726,208	18,813,784	18,813,784
10001	5055246000 NEIGHBORHOOD PRESERVATION	7,900,395	12,549,204	10,824,255	10,824,255
20009	5056500000 COUNTY HEAD START	22,796,451	23,461,209	25,584,448	25,584,448
VETERANS SERVICE					
10001	5055600000 VETERANS SERVICE OFFICE	424,922	409,187	404,987	404,987
TOTAL PUBLIC ASSISTANCE		344,215,824	392,742,559	386,297,468	386,283,670

**COUNTY OF SAN JOAQUIN
2010-2011**

**SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIED FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY**

		ACTUAL 2008-2009	ADOPTED 2009-2010	REQUESTED 2010-2011	RECOMMENDED 2010-2011
<u>EDUCATION</u>					
	LIBRARY SERVICES				
20018	6060900000 COUNTY LIBRARY	5,455,331	5,523,298	5,386,586	5,386,586
	AGRICULTURE EDUCATION				
10001	6061500000 COOPERATIVE EXTENSION	422,525	350,000	286,772	286,772
TOTAL EDUCATION		5,877,856	5,873,298	5,673,358	5,673,358
<u>RECREATION</u>					
	RECREATION				
10001	7070300000 PARKS AND RECREATION	5,572,842	5,926,847	5,878,798	5,483,784
	CULTURAL SERVICES				
10001	7070800000 CULTURAL SERVICES	490,000	304,500	243,600	185,745
TOTAL RECREATION		6,062,842	6,231,347	6,122,398	5,669,529
<u>CONTINGENCY RESERVE</u>					
	RESERVE				
10011	1111066000 PROVISION FOR CONTINGENCIES	26,283,030	21,015,080	10,600,000	10,600,000
TOTAL CONTINGENCY RESERVE		26,283,030	21,015,080	10,600,000	10,600,000
GRAND TOTAL COUNTY BUDGET		964,506,220	1,038,698,115	1,068,467,720	985,938,237

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	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 Supv Legislative Asst	5	5	5	Confidential
EB1225	Assistant Clerk of the Board	1	*	*	Confidential
EB4292	Board Secretary	2	1 *	1 *	Confidential
- EB4202	Deputy Clerk of the Board I				Confidential
- EB4201	Deputy Clerk of the Board II	1	1	1	Confidential
	ALLOCATED TOTAL	15	13 *	13 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	15.0	13.0 *	13.0 *	
Budget Unit - 1010200000 County Administrator					
HB1100	Administrator-County	1	1	1	Executive
HB1120	Asst County Administrator	1	1	1	Executive
- RM0261	Sr Deputy County Administrator	2	2	2	Confidential
- RM0260	Deputy County Administrator	1	1	1	Confidential
- RM0228	Management Analyst III	3	2 *	2 *	Confidential
- RB6105	Management Analyst II				Confidential
- RB6104	Management Analyst I				Confidential
EB2202	Public Information Officer	1	*	*	Confidential
- RB6502	Administrative Assistant II	1	1	1	Confidential
- RB6501	Administrative Assistant I				Confidential
- RO2011	Management Secretary II	3	1 *	1 *	Confidential
- RO2010	Management Secretary I				Confidential
	ALLOCATED TOTAL	13	9 *	9 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	13.0	9.0 *	9.0 *	

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
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	9	5 *	5 *	Professional
- RB4102	Deputy Auditor-Controller II				Professional
- RB4101	Deputy Auditor-Controller I				Professional
RO3022	Accounting Technician II	1	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	8	7 *	7 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	31	26 *	26 *	
	Temporary (FTE)	1	0 *	0 *	
	POSITION TOTAL	32.0	26.0 *	26.0 *	
Budget Unit - 1010900000 Information Systems Division					
HI1400	Information Systems Director	1	1	1	Executive
EI2400	Information Systems Asst Dir	1	1	1	Senior Management
RI1010	Information Systems Manager	4	4	4	Confidential
RI1510	Info Systems Analyst V-Sec Off	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	*	*	Confidential
- RI1004	Information Systems Analyst IV	14	13 *	13 *	Professional
- RI1003	Information Systems Analyst III	20	19 *	19 *	Professional
- RI1002	Information Systems Analyst II	7	7	7	Professional
- RI1001	Information Systems Analyst I	4	3 *	3 *	Professional

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RI1020	Info Systems Ops Shift Superv	2	2	2	Supervisors Unit
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
- RI0102	Info Systems Technician II	3	2 *	2 *	ParaProfessional & Tech
- RI0101	Info Systems Technician I				ParaProfessional & Tech
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		67	62 *	62 *	
Temporary (FTE)		0	0	0	
POSITION TOTAL		67.0	62.0 *	62.0 *	
Budget Unit - 1011000000 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	9	9	9	Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
ALLOCATED TOTAL		26	26	26	
Temporary (FTE)		3.8	0 *	0 *	
POSITION TOTAL		29.8	26.0 *	26.0 *	

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 1011100000 Assessor					
OB1490	Assessor/Recorder/County Cler	1	1	1	Exempt
EB2491	AsstAssessor/Recrdr/CountyClr	1	1	1	Senior Management
RI1011	DeptInformationSystemsManager	1	1	1	Middle Management
RB4306	Principal Appraiser	2	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
RB4204	Auditor-Appraiser IV	2	2	2	Supervisors Unit
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RI1101	DeptInformationSysAnalystI				Professional
- RB4303	Appraiser III	19	18 *	18 *	ParaProfessional & Tech
- RB4302	Appraiser II	7	6 *	6 *	ParaProfessional & Tech
- RB4301	Appraiser I				ParaProfessional & Tech
- RB4203	Auditor-Appraiser III	6	6	6	ParaProfessional & Tech
- RB4202	Auditor-Appraiser II	3	3	3	ParaProfessional & Tech
- RB4201	Auditor-Appraiser I				ParaProfessional & Tech
RI1303	Dept Info Systems Spec III	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	1	1	1	ParaProfessional & Tech
- RI1402	Dept Info Systems Tech II	1	1	1	ParaProfessional & Tech
- RI1401	Dept Info Systems Technician I				ParaProfessional & Tech
- RE0202	Cadastral Technician II	4	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	5	5	5	Office & Office Technical

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO4421	Transfer Technician I				Office & Office Technical
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO4451	Property Technician I	11	10 *	10 *	Office & Office Technical
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	1	1	1	Supervisors Unit
- RO6110	Senior Office Assistant	18	17 *	17 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		101	96 *	96 *	
Temporary (FTE)		5	0 *	0 *	
POSITION TOTAL		106.0	96.0 *	96.0 *	
Budget Unit - 1011200000 Purchasing - Support Services					
HB1950	Dir of Purch & Support Serv	1	1	1	Executive
EB1960	Deputy Director Purch&Supp Srv	1	1	1	Senior Management
RB0520	Contract Administrator	1	1	1	Professional
RB0510	Deputy Purchasing Agent	5	3 *	3 *	Professional
RB0710	Records Supervisor	1	1	1	Supervisors Unit
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RB0500	Purchasing Assistant	1	1	1	ParaProfessional & Tech
RC2011	Storekeeper I	1	*	*	Trades Labor & Institutnl
RB0701	RecordsManagementTechnician I	2	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	3 *	3 *	Office & Office Technical
ALLOCATED TOTAL		25	21 *	21 *	
Temporary (FTE)		3.5	3 *	3 *	
POSITION TOTAL		28.5	24.0 *	24.0 *	

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 1011600000 Office of Revenue - Recovery					
EB2700	Chief Deputy-Revenue	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	13	13	13	Office & Office Technical
- RO4602	Collections Clerk II				Office & Office Technical
- RO4601	Collections Clerk I				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	5	5	5	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RO4601	Collections Clerk I	1	*	*	Office & Office Technical
	ALLOCATED TOTAL	29	28 *	28 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	29.0	28.0 *	28.0 *	
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
RO2061	Executive Secretary	1	1	1	Confidential
RL0105	Paralegal II	1	1	1	Confidential
- RL0402	Legal Technician II	2	2	2	Confidential

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RL0401	Legal Technician I				Confidential
- RO6111	Senior Office Assistant	2	2	2	Confidential
- RO6106	Office Assistant				Confidential
	ALLOCATED TOTAL	18	18	18	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	18.0	18.0	18.0	
Budget Unit - 1012400000 Human Resources					
HB1600	Director of Human Resources	1	1	1	Executive
EB2600	Deputy Dir 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	3 *	3 *	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	10	9 *	9 *	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	*	*	Confidential
RB5005	Position Control Coordinator	1	1	1	Confidential
RB6501	Administrative Assistant I	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	4 *	4 *	Confidential

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6111	Senior Office Assistant	9	9	9	Confidential
- RO6106	Office Assistant				Confidential
	ALLOCATED TOTAL	45	40 *	40 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	45.0	40.0 *	40.0 *	
Budget Unit - 1012410000 Equal Employment Opportunity					
RM0251	EEO Program Manager	1	1	1	Confidential
- RB5602	EEO Analyst II	1	1	1	Confidential
- RB5601	EEO Analyst I				Confidential
RO6701	Office Technician Coordinator	1	*	*	Confidential
	ALLOCATED TOTAL	3	2 *	2 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	3.0	2.0 *	2.0 *	
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	*	*	Confidential
- RB5401	Employee Relations Rep I	1	1	1	Confidential
	ALLOCATED TOTAL	4	3 *	3 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	4.0	3.0 *	3.0 *	
Budget Unit - 1013000000 Registrar of Voters					
HB1500	Registrar of Voters	1	1	1	Executive
EB2500	Assistant Registrar of Voters	1	*	*	Senior Management
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RO4720	Elections Technician Supv	4	4	4	Supervisors Unit
RC2012	Storekeeper II	1	1	1	Supervisors Unit
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RO4715	Elections Specialist	1	1	1	Office & Office Technical
RO4711	Elections Technician	8	7 *	7 *	Office & Office Technical
	ALLOCATED TOTAL	18	16 *	16 *	
	Temporary (FTE)	14.9	12 *	12 *	
	POSITION TOTAL	32.9	28.0 *	28.0 *	
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
RM0345	Dist Maint & Construction Sup	2	2	2	Middle Management
RM0226	Management Analyst III	1	*	*	Middle Management
RE1420	Energy Manager	1	1	1	Middle Management
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
RC0404	Crafts Worker IV	5	5	5	Supervisors Unit
RC0403	Crafts Worker III	23	18 *	18 *	Trades Labor & Institutnl
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
- RC0402	Crafts Worker II	4	4	4	Trades Labor & Institutnl
- RC0401	Crafts Worker I				Trades Labor & Institutnl
RO6700	Office Technician/Coordinator	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	2	*	*	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RP0400	Security Worker	2	*	*	Trades Labor & Institutnl
	ALLOCATED TOTAL	56	46 *	46 *	
	Temporary (FTE)	1.6	0.5 *	0.5 *	
	POSITION TOTAL	57.6	46.5 *	46.5 *	

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 1014300000 Capital Projects					
EC2201	Facilities&ConstructionPlanne	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	*	*	ParaProfessional & Tech
RE0111	Engineering Assistant I	1	1	1	ParaProfessional & Tech
	ALLOCATED TOTAL	5	4 *	4 *	
	Temporary (FTE)	1.2	0 *	0 *	
	POSITION TOTAL	6.2	4.0 *	4.0 *	
Budget Unit - 1016000000 Surveyor					
RE3002	Assistant County Surveyor	1	1	1	Middle Management
RI4203	PrincipalGeographicInfoSysAnl	1	1	1	Professional
RE0111	Engineering 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 - 2020200000 District Attorney					
OL1390	District Attorney	1	1	1	Exempt
EL2390	Assistant District Attorney	1	1	1	Senior Management
EL2391	Chief Deputy District Atty	4	4	4	Senior Management
- RL2014	Deputy District Attorney IV	69	62 *	62 *	Attorney Bargaining Unit
- RL2013	Deputy District Attorney III	7	1 *	1 *	Attorney Bargaining Unit
- RL2012	Deputy District Attorney II	1	*	*	Attorney Bargaining Unit
- RL2011	Deputy District Attorney I				Attorney Bargaining Unit
EL2392	Chief Dist Atty Investigator	1	1	1	Senior Management
RL3023	DA Investigator III	3	2 *	2 *	Sheriffs Mngmnt
RI1104	Dept Info Systems Analyst IV	1	1	1	Professional

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RM0225	Management Services Admin	1	1	1	Confidential
- RL3022	DA Investigator II	22	10 *	10 *	Peace Officers Misc
- RL3021	DA Investigator I				Peace Officers Misc
- RL3000	DA Investigator Trainee				Peace Officers Misc
RM0226	Management Analyst III	1	1	1	Middle Management
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RI1101	DeptInformationSysAnalystI				Professional
RS0220	Family Crimes Coordinator	1	1	1	Supervisors Unit
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
- RL3012	DA Investigative Assistant II	5	5	5	Safety Invstgtv & Custdl
- RL3011	DA Investigative Assistant I	2	1 *	1 *	Safety Invstgtv & Custdl
- RL0102	Paralegal II	4	3 *	3 *	ParaProfessional & Tech
- RL0101	Paralegal I	3	2 *	2 *	ParaProfessional & Tech
RO3012	Accounting Technician II	3	2 *	2 *	Office & Office Technical
RL0303	Senior Legal Technician	2	1 *	1 *	Supervisors Unit
- RL0302	Legal Technician II	20	19 *	19 *	Office & Office Technical
- RL0301	Legal Technician I	18	12 *	12 *	Office & Office Technical
- RO6110	Senior Office Assistant	6	6	6	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RC2001	Stock Clerk II	1	1	1	Trades Labor & Institutnl
ALLOCATED TOTAL		179	140 *	140 *	
Temporary (FTE)		6.9	1.5 *	1.5 *	
POSITION TOTAL		185.9	141.5 *	141.5 *	
Budget Unit - 2020202000 DA - Real Estate Fraud					
			0	0	
ALLOCATED TOTAL		0	0	0	
Temporary (FTE)		0.5	0 *	0 *	
POSITION TOTAL		0.5	0.0 *	0.0 *	

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
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	3	3	3	ParaProfessional & Tech
- RO6021	Victim Claims Specialist I	3	3	3	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	5 *	5 *	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	3	3	3	ParaProfessional & Tech
- RL0101	Paralegal I		1 *	1 *	ParaProfessional & Tech
RL0302	Legal Technician II		1 *	1 *	Office & Office Technical
RL3012	DA Investigative Assistant I		1 *	1 *	Safety Invstgtv & Custdl
	ALLOCATED TOTAL	5	12 *	12 *	
	Temporary (FTE)	2.5	0 *	0 *	
	POSITION TOTAL	7.5	12.0 *	12.0 *	
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

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	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 - 2020217000 D A - Public Assist Fraud Pros					
EL2393	AsstChiefDistAttyInvestigator	1	1	1	Senior Management
RL3023	DA Investigator III	1	1	1	Sheriffs Mngmnt
- RL3022	DA Investigator II	5	5	5	Peace Officers Misc
- RL3021	DA Investigator I				Peace Officers Misc
- RL3000	DA Investigator Trainee				Peace Officers Misc
RL3042	Investigator II	1	*	*	Safety Invstgtv & Custdl
- RL3041	Investigator I	4	*	*	Safety Invstgtv & Custdl
- RL3040	Investigator Trainee				Safety Invstgtv & Custdl
- RL3012	DA Investigative Assistant II	2	2	2	Safety Invstgtv & Custdl
- RL3011	DA Investigative Assistant I				Safety Invstgtv & Custdl
RL0301	Legal Technician I	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	15	10 *	10 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	15.0	10.0 *	10.0 *	
Budget Unit - 2020273000 D A - Victim Witness Program					
RS6040	Victim Witness Program Manage	1	1	1	Middle Management
RS6005	Victim Witness Advocate Spvr	1	1	1	Supervisors Unit
RS6003	Victim Witness Advocate III	1	1	1	ParaProfessional & Tech

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RS6002	Victim Witness Advocate II	3	3	3	ParaProfessional & Tech
- RS6001	Victim Witness Advocate I	2	2	2	ParaProfessional & Tech
	ALLOCATED TOTAL	8	8	8	
	Temporary (FTE)	1.8	2.8 *	2.8 *	
	POSITION TOTAL	9.8	10.8 *	10.8 *	
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	
Budget Unit - 2020300000 Child Support Services					
HL1300	Director of ChildSupportSvcs	1	1	1	Executive
- 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	DeptInformationSystemsManager	1	*	*	Middle Management
EL2300	Asst Director of Child Sup Sv	1	1	1	Senior Management
RM0225	Management Services Admin	1	1	1	Confidential
RL1055	Child Support Program Manager	4	4	4	Middle Management
RL1050	Child Support Customer Svc Mg	1	1	1	Middle Management
RB3010	Accounting Manager	1	1	1	Middle Management
- RI1102	Dept Info Systems Analyst II	2	2	2	Professional
- RI1101	DeptInformationSysAnalystI				Professional
RB5500	Departmental Personnel Analyst	1	1	1	Confidential
- RB4003	Accountant III				ParaProfessional & Tech
- RB4002	Accountant II	1	1	1	ParaProfessional & Tech

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RB4001	Accountant I				ParaProfessional & Tech
RI1303	Dept Info Systems Spec III	1	1	1	ParaProfessional & Tech
RL1021	Child Suppt Compliance Analys	8	7 *	7 *	ParaProfessional & Tech
RL1010	Child Support Supervisor	10	10	10	Supervisors Unit
- RI1302	Dept Info Systems Spec II	1	1	1	ParaProfessional & Tech
- RI1301	Dept Info Systems Specialist I				ParaProfessional & Tech
- RL0102	Paralegal II	2	2	2	ParaProfessional & Tech
- RL0101	Paralegal I				ParaProfessional & Tech
RO3012	Accounting Technician II	4	3 *	3 *	Office & Office Technical
RL1003	Child Support Officer III	6	6	6	ParaProfessional & Tech
RO1500	Senior Administrative Spvr	2	2	2	Supervisors Unit
RL0303	Senior Legal Technician	1	1	1	Supervisors Unit
- RL1002	Child Support Officer II	60	60	60	ParaProfessional & Tech
- RL1001	Child Support Officer I	6	6	6	ParaProfessional & Tech
RO3011	Accounting Technician I	16	16	16	Office & Office Technical
- RL0302	Legal Technician II	3	2 *	2 *	Office & Office Technical
- RL0301	Legal Technician I	2	2	2	Office & Office Technical
RO1000	Office Supervisor	5	4 *	4 *	Supervisors Unit
RO6115	Office Assistant Specialist	3	2 *	2 *	Office & Office Technical
- RO6110	Senior Office Assistant	32	30 *	30 *	Office & Office Technical
- RO6105	Office Assistant				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	175 *	175 *	
	Temporary (FTE)	1	0 *	0 *	
	POSITION TOTAL	184.0	175.0 *	175.0 *	

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
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	35	33 *	33 *	Attorney Bargaining Unit
- RL2033	Deputy Public Defender III	7	7	*	Attorney Bargaining Unit
- RL2032	Deputy Public Defender II	9	9	*	Attorney Bargaining Unit
- RL2031	Deputy Public Defender I	2	1 *	*	Attorney Bargaining Unit
RL3033	Chief Public Defender Investi	1	1	1	Middle Management
- RL3032	Public Def Investigator II	7	7	7	Safety Invstgtv & Custdl
- RL3031	Public Defendr Investigator I	7	6 *	5 *	Safety Invstgtv & Custdl
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RI1101	DeptInformationSysAnalystI				Professional
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
RS3403	Social Worker III	1	1	1	ParaProfessional & Tech
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RL0303	Senior Legal Technician	1	1	1	Supervisors Unit
- RO6600	Clerk Stenographer II				Office & Office Technical
- RO5000	Legal Stenographer	1	1	1	Office & Office Technical
- RL0302	Legal Technician II	7	7	7	Office & Office Technical
- RL0301	Legal Technician I	3	3	2 *	Office & Office Technical
- RO6110	Senior Office Assistant	4	4	4	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	92	88 *	69 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	92.0	88.0 *	69.0 *	
Budget Unit - 2021200000 Pretrial Services					
RP2004	Probation Unit Supervisor	1	1	1	Probation Officers
RP2003	Probation Officer III	1	1	1	Probation Officers

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RL0510	Pretrial Sr Program Specialist	4	4	4	Safety Invstgtv & Custdl
RL0505	Pretrial Program Specialist	4	4	3 *	Safety Invstgtv & Custdl
	ALLOCATED TOTAL	10	10	9 *	
	Temporary (FTE)	1.0	0.3 *	0.3 *	
	POSITION TOTAL	11.0	10.3 *	9.3 *	
Budget Unit - 2021201000 Alcohol-Drug Alternative Progr					
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	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
	ALLOCATED TOTAL	7	7	5 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	7.0	7.0	5.0 *	
Budget Unit - 2021609000 Sheriff - CAL MMET					
RP1030	Sheriff 's Captain	1	1	1	Sheriffs Mngmnt
- RP1003	Deputy Sheriff II	1	1	1	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- 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 - 2021613000 Sheriff-Hi Tech Crimes Task Fo					
- 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	*	*	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	6	6	6	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif				Sheriffs Non-Mngmnt

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RP1001	Deputy Sheriff I				Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
	ALLOCATED TOTAL	7	6 *	6 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	7.0	6.0 *	6.0 *	
Budget Unit - 2021620000 Sheriff - Patrol					
RP1030	Sheriff 's Captain	1	1	1	Sheriffs Mngmnt
RP1020	Lieutenant	7	6 *	6 *	Sheriffs Mngmnt
RP1010	Sergeant	18	17 *	15 *	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	100	99 *	99 *	Sheriffs Non-Mngmnt
- RP1002	Deputy Sheriff I-Acad Certif	21	15 *	2 *	Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I	2	2	*	Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee	18	*	*	Safety Invstgtv & Custdl
RP4002	CivilianCrimePreventionCoord	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	2 *	1 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	174	146 *	128 *	
	Temporary (FTE)	0.8	0.8	0.8	
	POSITION TOTAL	174.8	146.8 *	128.8 *	
Budget Unit - 2021622000 Sheriff - Communications					
RP0105	CommunicationsDispatchManag	1	*	*	Middle Management
RP0104	Communications Dispatcher IV	6	6	6	Supervisors Unit
RP0103	Communications Dispatcher III	6	6	6	Office & Office Technical
- RP0102	Communications Dispatcher II	22	22	22	Office & Office Technical
- RP0101	Communications Dispatcher I	8	1 *	1 *	Office & Office Technical

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	44	36 *	36 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	44.0	36.0 *	36.0 *	
Budget Unit - 2021626000 Sheriff - Detectives					
RP1030	Sheriff 's Captain	1	1	1	Sheriffs Mngmnt
RP1020	Lieutenant	1	1	1	Sheriffs Mngmnt
RP1010	Sergeant	6	5 *	5 *	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	27	27	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
RP4013	Evidence Technician III	1	1	1	Safety Invstgtv & Custdl
- RP4012	Evidence Technician II	7	7	7	Safety Invstgtv & Custdl
- RP4011	Evidence Technician I	1	1	1	Safety Invstgtv & Custdl
RP4000	Evidence Custodian	2	2	2	Safety Invstgtv & Custdl
RO6115	Office Assistant Specialist	1	1	*	Office & Office Technical
- RO6110	Senior Office Assistant	3	3	3	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	50	49 *	42 *	
	Temporary (FTE)	0.1	0.1	0.1	
	POSITION TOTAL	50.1	49.1 *	42.1 *	
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)	0.5	0.5	0.5	
	POSITION TOTAL	1.5	1.5	1.5	

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 2021628000 Sheriff - Records					
RM1000	Sheriff Records Manager	1	1	1	Middle Management
RO1500	Senior Administrative Spvr	1	1	1	Supervisors Unit
RO1000	Office Supervisor	8	7 *	7 *	Supervisors Unit
RO6115	Office Assistant Specialist	5	5	4 *	Office & Office Technical
RO4800	Radio Communications Spec	13	13	11 *	Office & Office Technical
- RO6110	Senior Office Assistant	28	22 *	22 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	56	49 *	46 *	
	Temporary (FTE)	2.6	0 *	0 *	
	POSITION TOTAL	58.6	49.0 *	46.0 *	
Budget Unit - 2021635000 Sheriff - Civil					
RP1020	Lieutenant	1	1	1	Sheriffs Mngmnt
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
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	5	5	5	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	14	14	14	
	Temporary (FTE)	1.6	1.2 *	1.2 *	
	POSITION TOTAL	15.6	15.2 *	15.2 *	
Budget Unit - 2021640000 Sheriff - Coroner-Morgue					
RP1010	Sergeant	1	1	1	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	3	3	2 *	Sheriffs Non-Mngmnt

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	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
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	5 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	6.0	6.0	5.0 *	
Budget Unit - 2021645000 Sheriff-Admin-Support Services					
OP1590	ShrfCoronerPublicAdministrato	1	1	1	Exempt
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	2	1 *	1 *	Sheriffs Mngmnt
RB6401	Sheriff Administrative Analys	1	1	1	Middle Management
RP1010	Sergeant	4	4	4	Sheriffs Sergeants
RB3010	Accounting Manager	1	1	*	Middle Management
- RP1003	Deputy Sheriff II	4	3 *	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
- 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

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	4	3 *	3 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	25	22 *	20 *	
	Temporary (FTE)	5.7	4 *	4 *	
	POSITION TOTAL	30.7	26.0 *	24.0 *	
Budget Unit - 2021649000 Sheriff-Information Systems					
RI1011	DeptInformationSystemsManager	1	1	1	Middle Management
RI1104	Dept Info Systems Analyst IV	1	1	1	Professional
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
- RI1202	Dept Applications Analyst II	1	1	1	Professional
- RI1201	Dept Applications Analyst I				Professional
RI1102	Dept Info Systems Analyst II	1	*	*	Professional
	ALLOCATED TOTAL	5	4 *	4 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	5.0	4.0 *	4.0 *	
Budget Unit - 2021650000 Sheriff-Lathrop Police Contrac					
RP1030	Sheriff 's Captain	1	1	1	Sheriffs Mngmnt
RP1020	Lieutenant	1	1	1	Sheriffs Mngmnt
RP1010	Sergeant	3	2 *	2 *	Sheriffs Sergeants
- RP1003	Deputy Sheriff II	21	19 *	19 *	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	26	23 *	23 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	26.0	23.0 *	23.0 *	

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 2021652000 COPS-SLESF-AB3229-Patrol					
- 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 - 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	33	33	33	Sheriffs Non-Mngmnt
- RP1001	Deputy Sheriff I	2	2	2	Sheriffs Non-Mngmnt
- RP3001	Correctional Officer	4	4	4	Correctional Officers
- RP3000	Correctional Officer Trainee				Correctional Officers
- RP1002	Deputy Sheriff I-Acad Certif		8 *	8 *	Sheriffs Non-Mngmnt
- RP1000	Deputy Sheriff Trainee				Safety Invstgtv & Custdl
RO2000	Office Secretary	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	47	55 *	55 *	
	Temporary (FTE)	10.6	0 *	0 *	
	POSITION TOTAL	57.6	55.0 *	55.0 *	

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 2022600000 Sheriff - Custody					
RP1030	Sheriff 's Captain	1	1	1	Sheriffs Mngmnt
- RP3003	Correctional Lieutenant	6	6	5 *	Middle Management
- RP1020	Lieutenant				Sheriffs Mngmnt
RM1020	Central Services Administrator	1	1	1	Middle Management
- RP1010	Sergeant	2	1 *	1 *	Sheriffs Sergeants
- RP3002	Correctional Sergeant	19	18 *	18 *	Correctional Officers
RM0226	Management Analyst III	1	1	1	Middle Management
RP0701	Inmate Programs & Services Di	1	1	1	Middle Management
- RP1003	Deputy Sheriff II	24	24	23 *	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	JailIndustriesPrgMgrAutobodyP	1	1	1	Middle Management
RP0735	JailIndustriesPrgMgrUpholster	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	255	245 *	200 *	Correctional Officers
- RP3000	Correctional Officer Trainee				Correctional Officers
RP0700	Inmate Case Worker	1	1	1	Safety Invstgtv & Custdl
RO3012	Accounting Technician II	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

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RP0721	Sheriff Inmate Labor Spec I	7	3 *	3 *	Safety Invstgtv & Custdl
- RC2052	Sheriff Matl Specialist II	1	1	1	Safety Invstgtv & Custdl
- RC2051	Sheriff Matl Specialist I	6	5 *	5 *	Safety Invstgtv & Custdl
- RC2041	Sheriff Central Servs Worker				Safety Invstgtv & Custdl
- RC2040	Sheriff Central Servs 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	4 *	4 *	Office & Office Technical
- RO6110	Senior Office Assistant	12	12	10 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	377	358 *	309 *	
	Temporary (FTE)	5.9	5.9	5.9	
	POSITION TOTAL	382.9	363.9 *	314.9 *	
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)	0.6	0 *	0 *	
	POSITION TOTAL	13.6	13.0 *	13.0 *	
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

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RH1300	Nursing Department Manager	1	1	1	Middle Management
- RH1104	Staff Nurse IV - Inpatient	9	9	9	Registered Nurses
- RH1103	Staff Nurse III -Inpatient	5	5	5	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	4 *	4 *	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	SpecialProceduresTechnician II				ParaProfessional & Tech
- RH2151	SpecialProceduresTechnician I				ParaProfessional & Tech
- RH2002	Sr Licensed Vocational Nurse				ParaProfessional & Tech
- RH1800	Registered Nurse				Registered Nurses
- RH1105	Staff Nurse V Clincl Nrs-Inpat				Registered Nurses
- RH1102	Staff Nurse II - Inpatient				Registered Nurses
- RH1101	Staff Nurse I - Inpatient				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-Inpatien				Registered Nurses
- RH1161	Nurse Practitioner I - Inpatie				Registered Nurses
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	Supervisors Unit

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
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	Supervisors Unit
- RO6110	Senior Office Assistant	5	4 *	4 *	Office & Office Technical
- RO6105	Office Assistant	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	52 *	52 *	
Temporary (FTE)		14.4	15.6 *	12.8 *	
POSITION TOTAL		73.4	67.6 *	64.8 *	
Budget Unit - 2022700000 Probation - Juvenile					
RM1050	AsstDeptyChiefProbationOffice	1	1	1	Middle Management
RP2004	Probation Unit Supervisor	7	7	7	Probation Officers
RP2003	Probation Officer III	14	10 *	10 *	Probation Officers
- RP2002	Probation Officer II	24	21 *	21 *	Probation Officers
- RP2001	Probation Officer I				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	10	11 *	11 *	Office & Office Technical
- RO6105	Office Assistant	1	1	1	Office & Office Technical
ALLOCATED TOTAL		60	54 *	54 *	
Temporary (FTE)		6.4	6 *	6 *	
POSITION TOTAL		66.4	60.0 *	60.0 *	
Budget Unit - 2022702000 Probation - Adult					
RM1050	AsstDeptyChiefProbationOffice	1	1	1	Middle Management
RP2004	Probation Unit Supervisor	7	6 *	6 *	Probation Officers

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RP2003	Probation Officer III	7	6 *	6 *	Probation Officers
- RP2002	Probation Officer II	35	35	35	Probation Officers
- RP2001	Probation Officer I	4	1 *	1 *	Probation Officers
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	1	1	1	Supervisors Unit
RO6115	Office Assistant Specialist	5	5	5	Office & Office Technical
- RO6110	Senior Office Assistant	19	14 *	14 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	80	70 *	70 *	
	Temporary (FTE)	1	0 *	0 *	
	POSITION TOTAL	81.0	70.0 *	70.0 *	
Budget Unit - 2022710000 Probation - LLEBG Program					
RP2003	Probation Officer III	1	1	1	Probation Officers
	ALLOCATED TOTAL	1	1	1	
	Temporary (FTE)	0.8	0.8	0.8	
	POSITION TOTAL	1.8	1.8	1.8	
Budget Unit - 2022736000 Probation - Juvenile Reconnect JAG-ARRA					
RP2004	Probation Unit Supervisor	1	1	1	Probation Officers
RP2003	Probation Officer III	1	1	1	Probation Officers
- RP2002	Probation Officer II	2	2	2	Probation Officers
- RP2001	Probation Officer I				Probation Officers
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	5	5	5	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	5.0	5.0	5.0	

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	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 Office	2	2	2	Middle Management
RM0225	Management Services Admin	1	1	1	Confidential
RM1050	AsstDeptyChiefProbationOffice	1	*	*	Middle Management
RP2004	Probation Unit Supervisor	2	1 *	1 *	Probation Officers
RP2003	Probation Officer III	1	1	1	Probation Officers
RB4002	Accountant II	1	1	1	ParaProfessional & Tech
- RP2002	Probation Officer II	1	*	*	Probation Officers
- RP2001	Probation Officer I				Probation Officers
RO2060	Executive Secretary	1	1	1	Office & Office Technical
RO3012	Accounting Technician II	2	2	2	Office & Office Technical
RO1500	Senior Administrative Spvr	1	1	1	Supervisors Unit
RO3011	Accounting Technician I	2	1 *	1 *	Office & Office Technical
RO6120	Department Payroll Specialist	2	2	2	Office & Office Technical
RO6115	Office Assistant Specialist	1	*	*	Office & Office Technical
	ALLOCATED TOTAL	20	15 *	15 *	
	Temporary (FTE)	0.5	0 *	0 *	
	POSITION TOTAL	20.5	15.0 *	15.0 *	
Budget Unit - 2022781000 Crossroads					
RP2004	Probation Unit Supervisor	1	*	*	Probation Officers
RP2003	Probation Officer III	1	*	*	Probation Officers
- RP2002	Probation Officer II	2	*	*	Probation Officers
- RP2001	Probation Officer I				Probation Officers

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	1	*	*	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	5	*	*	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	5.0	*	*	
Budget Unit - 2022782000 Probation Officers On Campus					
RP2004	Probation Unit Supervisor	1	1	1	Probation Officers
RP2003	Probation Officer III	1	3 *	3 *	Probation Officers
- RP2002	Probation Officer II	4	4	4	Probation Officers
- RP2001	Probation Officer I				Probation Officers
	ALLOCATED TOTAL	6	8 *	8 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	6.0	8.0 *	8.0 *	
Budget Unit - 2022800000 Juvenile Detention					
RM1050	AsstDeptyChiefProbationOffice	2	2	2	Middle Management
RP2004	Probation Unit Supervisor	4	4	3 *	Probation Officers
RP2003	Probation Officer III	7	6 *	5 *	Probation Officers
RP2515	Juvenile Facility Supervisor	10	8 *	7 *	Safety Invstgtv & Custdl
- RP2002	Probation Officer II	4	6 *	5 *	Probation Officers
- RP2001	Probation Officer I				Probation Officers
RP2510	Juvenile Detention Unit Suprv	25	25	24 *	Safety Invstgtv & Custdl
- RP2506	Juvenile Detention Officer	61	61	59 *	Safety Invstgtv & Custdl
- RP2505	Juvenile Detention Officer Asst	19	19	12 *	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	3 *	3 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RC2001	Stock Clerk II	1	1	1	Trades Labor & Institutnl
RO5501	Mail Clerk	1	1	1	Office & Office Technical
ALLOCATED TOTAL		141	138 *	124 *	
	Temporary (FTE)	2.4	2.3 *	2.3 *	
POSITION TOTAL		143.4	140.3 *	126.3 *	
Budget Unit - 2023040000 Flood Control Engineering					
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	1	1	1	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				ParaProfessional & Tech
- RE0101	Senior Engineering Aide	1	1	1	ParaProfessional & Tech
- 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 Coord	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

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RE1001	Engineer I				Professional
RM0226	Management Analyst III	1	1	1	Middle Management
- RB6512	Management Analyst II				ParaProfessional & Tech
- RB6511	Management Analyst I	1	1	1	ParaProfessional & Tech
RE0111	Engineering Assistant I	1	1	1	ParaProfessional & Tech
- RB6001	Administrative Assistant I	2	2	2	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				ParaProfessional & Tech
	ALLOCATED TOTAL	8	8	8	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	8.0	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
RE0111	Engineering Assistant I	1	1	1	ParaProfessional & Tech
RC0420	Welder	1	1	1	Trades Labor & Institutnl
- RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
- RB6000	Junior Administrative Asst				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	10	10	10	Trades Labor & Institutnl
- RC0500	Maintenance Worker	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
	ALLOCATED TOTAL	34	34	34	
	Temporary (FTE)	4.5	4 *	4 *	
	POSITION TOTAL	38.5	38.0 *	38.0 *	

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 2024700000 Agricultural Commissioner					
HA1100	AgriclturalCommissioner/Seale	1	1	1	Executive
EA2200	Asst Agricultural Commissione	1	1	1	Senior Management
RM0120	DeputyAgriculturalCommissione	4	4	4	Middle Management
RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RA0153	Senior Agricultural Biologist	9	9	9	Professional
- RA0152	Agricultural Biologist II	2	2	2	Professional
- RA0151	Agricultural Biologist I	7	7	7	Professional
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
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
- RO6110	Senior Office Assistant	7	7	7	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	36	36	36	
	Temporary (FTE)	4.8	5.8 *	5.8 *	
	POSITION TOTAL	40.8	41.8 *	41.8 *	
Budget Unit - 2024701000 Glassy-Winged Sharpshooter Prv					
	ALLOCATED TOTAL	0	0	0	
	Temporary (FTE)	5.8	5.6 *	5.6 *	
	POSITION TOTAL	5.8	5.6 *	5.6 *	
Budget Unit - 2024900000 Sealer of Weights - Measures					
RM0110	DeputySealerOfWeights&Measu	1	1	1	Middle Management
- RA0401	Weights& MeasuresInspector II	5	4 *	4 *	ParaProfessional & Tech
- RA0400	Weights & Measures Inspector I				ParaProfessional & Tech
	ALLOCATED TOTAL	6	5 *	5 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	6.0	5.0 *	5.0 *	

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 2025600000 Community Development Services					
HE1100	Director of Community Devel	1	1	1	Executive
EE2100	Chief Deputy Dir Devel Serv	1	1	1	Senior Management
EE2101	Deputy Director of Planning	1	1	1	Senior Management
RI4006	Geographic Info Systems	1	1	1	Middle Management
EC2150	Deputy Dir Bldg Inspection	1	1	1	Senior Management
RI1011	DeptInformationSystemsManager	1	1	1	Middle Management
RE2003	Principal Planner	1	1	1	Middle Management
RI4203	PrincipalGeographicInfoSysAnl	1	1	1	Professional
RE0305	Community Development Cntr	1	1	1	Middle Management
RI1103	Dept Info Systems Analyst III	1	*	*	Professional
RE1102	Senior Plan Check Engineer	1	1	1	Supervisors Unit
RE2004	Senior Planner	4	4	4	Middle Management
- RI4202	Sr GeographicInfoSysAnalyst	2	1 *	1 *	Professional
- RI4201	AssocGeographicInfoSysAnalyst				Professional
RP6030	Fire Services Coordinator	1	*	*	ParaProfessional & Tech
RC0103	Senior Building Inspector	4	4	4	Supervisors Unit
- RE2002	Associate Planner	2	2	2	Professional
- RE2001	Assistant Planner				Professional
RE4003	Sr Code Enforcement Officer	1	1	1	Safety Invstgtv & Custdl
- RC0102	Building Inspector II	3	2 *	2 *	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	2	*	*	Safety Invstgtv & Custdl
- RI4102	Geographic Info Systems SpecII	3	2 *	2 *	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

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RE0300	DevelopmentServicesTechnician	1	1	1	ParaProfessional & Tech
RO1000	Office Supervisor	1	*	*	Supervisors Unit
RO6600	Clerk Stenographer II	1	1	1	Office & Office Technical
- RO6110	Senior Office Assistant	5	4 *	4 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	46	37 *	37 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	46.0	37.0 *	37.0 *	
Budget Unit - 2025700000 Sheriff - Public Administrator					
RM0245	ChiefDeputyPublicAdministrato	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	Rcrd-Cnty Clerk Operations Mgr	1	1	1	Middle Management
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO4401	SrRecordableDocumentsExaminer	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	8	8	8	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RO4405	Recordable Documents Indexer	6	6	6	Office & Office Technical
	ALLOCATED TOTAL	24	24	24	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	24.0	24.0	24.0	

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 2025901000 Recorders-Equipment-Automation					
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RI1101	DeptInformationSysAnalystI				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)	0.5	0.5	0.5	
	POSITION TOTAL	7.5	7.5	7.5	
Budget Unit - 2026000000 Emergency Services					
HB1800	Director ofEmergencyOperation	1	1	1	Executive
RP0600	Asst Coord Emergency Services	1	1	1	Middle Management
RP0602	Emergency Planner	1	1	1	ParaProfessional & Tech
RP6013	Hazardous Material Spec Spvr	1	1	1	Safety Invstgtv & Custdl
- RP6012	HazardousMaterialSpecialist II	4	4	4	Safety Invstgtv & Custdl
- RP6011	HazardousMaterialSpecialist 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	0.5 *	0.5 *	
	POSITION TOTAL	11.0	11.5 *	11.5 *	
Budget Unit - 2026300000 Animal Control Division					
RP0301	Animal Services Manager	1	1	1	Middle Management
- RP0315	Deputy AnimalControl Officer II	5	5	2 *	Safety Invstgtv & Custdl
- RP0310	Deputy AnimalControlOfficer I	1	1	*	Safety Invstgtv & Custdl

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	8	8	4 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	8.0	8.0	4.0 *	
Budget Unit - 3030101000 Public Works - Administration					
HC1100	Director of Public Works	1	1	1	Executive
EC2100	Chief Deputy Dir Public Wks	1	1	1	Senior Management
EC2101	Deputy Director-Public Works	2	2	2	Senior Management
RI1011	DeptInformationSystemsManager	1	1	1	Middle Management
EC2102	Public Works Business Admin	1	1	1	Senior Management
RM0226	Management Analyst III	1	*	*	Middle Management
RB3010	Accounting Manager	1	1	1	Middle Management
- RB6512	Management Analyst II	1	*	*	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
RB6002	Administrative Assistant II	1	1	1	ParaProfessional & Tech
- RI1302	Dept Info Systems Spec II	2	2	2	ParaProfessional & Tech
- RI1301	Dept Info Systems Specialist I				ParaProfessional & Tech
- RB6001	Administrative Assistant I	1	1	1	ParaProfessional & Tech
- RB6000	Junior Administrative Asst	1	1	1	ParaProfessional & Tech
RO1500	Senior Administrative Spvr	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	1	1	1	Office & Office Technical
RO1050	Public Works Records Spvr	1	1	1	Office & Office Technical
RO6120	Department Payroll Specialist	1	1	1	Office & Office Technical

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	6	5 *	5 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	27	24 *	24 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	27.0	24.0 *	24.0 *	
Budget Unit - 3030103000 Public Works - Engineering					
EC2165	Engineering Services Manager	2	3 *	3 *	Senior Management
RE1005	Engineer V	3	3	3	Middle Management
- RE1004	Engineer IV	8	8	8	Professional
- RE1003	Engineer III	2	3 *	3 *	Professional
- RE1002	Engineer II	6	5 *	5 *	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	2 *	2 *	ParaProfessional & Tech
- RB6511	Management Analyst I	1	1	1	ParaProfessional & Tech
RE5002	Associate Real Property Agent	1	1	1	ParaProfessional & Tech
RE0112	Engineering Assistant II	3	3	3	ParaProfessional & Tech
- RB6002	Administrative Assistant II	2	1 *	1 *	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
RE2002	Associate Planner		1 *	1 *	Professional
RE2004	Senior Planner		1 *	1 *	Middle Management
RE1425	Environmental Coordinator		1 *	1 *	Professional
RE0111	Engineering Assistant I	9	9	9	ParaProfessional & Tech
- RE0101	Senior Engineering Aide	11	11	11	ParaProfessional & Tech
- RE0100	Engineering Aide				ParaProfessional & Tech

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	3	2 *	2 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		60	63 *	63 *	
Temporary (FTE)		2.3	0 *	0 *	
POSITION TOTAL		62.3	63.0 *	63.0 *	
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	4	4	4	Trades Labor & Institutnl
RC1003	Traffic Foreman	1	1	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
RC0652	Equipment Operator II	9	7 *	7 *	Trades Labor & Institutnl
RC0552	Traffic Stripper 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 Stripper Operator I	2	2	2	Trades Labor & Institutnl
RC0506	Tree Crew Worker	3	2 *	2 *	Trades Labor & Institutnl
RC1503	Bridge Tender	1	1	1	Trades Labor & Institutnl
- RC0501	Highway Maintenance Worker	30	30	30	Trades Labor & Institutnl
- RC0500	Maintenance Worker	10	8 *	8 *	Trades Labor & Institutnl
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RO5300	Radio Communication Clerk	1	1	1	Office & Office Technical

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	98	93 *	93 *	
	Temporary (FTE)	3.4	0.9 *	0.9 *	
	POSITION TOTAL	101.4	93.9 *	93.9 *	
Budget Unit - 3030108000 Public Works-Development Srvs					
EC2165	Engineering Services Manager	1	*	*	Senior Management
RE1005	Engineer V	1	1	1	Middle Management
- RE1004	Engineer IV				Professional
- RE1003	Engineer III	2	1 *	1 *	Professional
- RE1002	Engineer II				Professional
- RE1001	Engineer I				Professional
RE2004	Senior Planner	1	*	*	Middle Management
- RB6512	Management Analyst II	1	*	*	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RE2002	Associate Planner	1	*	*	Professional
RE0112	Engineering Assistant II	1	1	1	ParaProfessional & Tech
RE1425	Environmental Coordinator	1	*	*	Professional
RB4002	Accountant II	1	1	1	ParaProfessional & Tech
RE0111	Engineering Assistant I	2	2	2	ParaProfessional & Tech
- RE0101	Senior Engineering Aide	1	1	1	ParaProfessional & Tech
- RE0100	Engineering Aide				ParaProfessional & Tech
RO2000	Office Secretary	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	14	8 *	8 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	14.0	8.0 *	8.0 *	

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 3030900000 Community Infra-Engineer Svs					
RE1005	Engineer V	1	1	1	Middle Management
RB6601	Engineering Program Manager	1	1	1	Middle Management
RE0113	Engineering Assistant III	1	1	1	ParaProfessional & Tech
- RB6512	Management Analyst II	2	3 *	3 *	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
RM0226	Management Analyst III		1 *	1 *	Middle Management
	ALLOCATED TOTAL	5	7 *	7 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	5.0	7.0 *	7.0 *	
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	1	1	ParaProfessional & Tech
- RH4452	Pharmacy Technician II	5	4 *	4 *	ParaProfessional & Tech
- RH4451	Pharmacy Technician I				ParaProfessional & Tech
RO3011	Accounting Technician I	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	14	12 *	12 *	
	Temporary (FTE)	3.5	3 *	3 *	
	POSITION TOTAL	17.5	15.0 *	15.0 *	
Budget Unit - 4040500000 Mental Health Services					
RH1300	Nursing Department Manager	1	1	1	Middle Management
ES2301	Deputy Director - BHS- MH	5	4 *	4 *	Senior Management
- RH1505	Mental Health Charge Nrs - Inp	12	6 *	6 *	Registered Nurses
- RH1106	Staff NurseV-AsstNDptMg-Inpat	1	1	1	Registered Nurses

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RH1104	Staff Nurse IV - Inpatient	4	4	4	Registered Nurses
- RH1124	Staff Nurse IV - Ambulatory	7	7	7	Registered Nurses
- RH2502	Senior Psychiatric Technician	18	17 *	17 *	ParaProfessional & Tech
- RS2002	Mental Health Specialist II	30	30	30	ParaProfessional & Tech
- RS2001	Mental Health Specialist I				ParaProfessional & Tech
- RH3001	Nursing Assistant				ParaProfessional & Tech
- RH3000	Nursing Assistant Trainee				ParaProfessional & Tech
- RH2501	Psychiatric Technician	16	16	16	ParaProfessional & Tech
- RH2152	SpecialProceduresTechnician II				ParaProfessional & Tech
- RH2151	SpecialProceduresTechnician I				ParaProfessional & Tech
- RH2002	Sr Licensed Vocational Nurse				ParaProfessional & Tech
- RH2001	Licensed Vocational Nurse				ParaProfessional & Tech
- RH1162	Nurse Practitioner II-Inpatien				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
RM1130	MH Services Facility Manager	1	1	1	Middle Management
RS2014	Chief Mental Health Clinician	5	5	5	Middle Management
- RS3044	Chief Clinical Social Worker				Middle Management
- RS2014	Chief Mental Health Clinician	10	10	10	Middle Management
- RS3043	Clinical Social Worker III				Supervisors Unit
- RS2013	Mental Health Clinician III	7	7	7	Supervisors Unit
RS2013	Mental Health Clinician III	6	6	6	Supervisors Unit
- RH6004	Occup Therapist -Clinical Spec	2	2	2	Professional
- RH6003	Occupational Therapist-Senior				Professional
- RH6002	Occupational Therapist				Professional
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RI1101	DeptInformationSysAnalystI				Professional
- RB6512	Management Analyst II	2	2	2	ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
- RS3042	Clinical Social Worker II	1	1	1	Professional
- RS2012	Mental Health Clinician II	10	10	10	Professional
- RS2011	Mental Health Clinician I	51	50 *	50 *	Professional
- RS3041	Clinical Social Worker I				Professional
- RS3013	Protective Svcs Soc Wrkr III	15	9 *	9 *	ParaProfessional & Tech
- RS3012	Protective Svcs Soc Worker II				ParaProfessional & Tech
- RS3011	Protective Svcs Soc Worker I				ParaProfessional & Tech
RS2012	Mental Health Clinician II	2	2	2	Professional
RM1155	Activity Center Program Dir	1	1	1	Middle Management
RS1015	Substance Abuse Services Coord	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	8	7 *	7 *	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	1	1	1	Supervisors Unit
RS5002	Employment Training Spec II	1	1	1	ParaProfessional & Tech
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RH6601	Rehabilitation Therapist I	2	1 *	1 *	ParaProfessional & Tech
RS1022	Substance Abuse Counselor II	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

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RS2053	MH Consumer Outreach Coordin	1	1	1	Supervisors Unit
RO6115	Office Assistant Specialist	4	4	4	Office & Office Technical
- RS2022	Mental Health Interpreter II	6	6	6	ParaProfessional & Tech
- RS2021	Mental Health Interpreter I				ParaProfessional & Tech
- RO6110	Senior Office Assistant	42	42	42	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
- RS2051	Mental Health Outreach Worker	11	8 *	8 *	ParaProfessional & Tech
- RS2050	Mental Health Outreach Wkr Tr				ParaProfessional & Tech
RH7800	Psychiatric Rehab Therapy Ast	1	*	*	ParaProfessional & Tech
ALLOCATED TOTAL		312	290 *	290 *	
Temporary (FTE)		93	111 *	111 *	
POSITION TOTAL		405.0	401.0 *	401.0 *	
Budget Unit - 4040600000 Substance Abuse Services					
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RS1015	Substance Abuse Services Coord	1	1	1	Middle Management
RM1122	Substance Abuse Program Mgr	5	4 *	4 *	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	62	56 *	56 *	ParaProfessional & Tech
- 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		92	85 *	85 *	
Temporary (FTE)		4	3.7 *	3.7 *	
POSITION TOTAL		96.0	88.7 *	88.7 *	

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 4040700000 Behavioral Health Admin					
ES2302	Behavioral Health Officer	1	1	1	Senior Management
HS2000	Chief Deputy Dir-BHS	1	1	1	Executive
ES2300	Sr DeputyDir-BHS	1	1	1	Senior Management
RI1011	DeptInformationSystemsManager	1	1	1	Middle Management
EH2100	Deputy Finance Director-HCS	1	1	1	Senior Management
RH1300	Nursing Department Manager	1	1	1	Middle Management
ES2303	Deputy Director- BHS-SA	1	1	1	Senior Management
RH1505	Mental Health Charge Nrs - Inp	1	1	1	Registered Nurses
RI1104	Dept Info Systems Analyst IV	1	1	1	Professional
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
RB3010	Accounting Manager	1	*	*	Middle Management
RI1202	Dept Applications Analyst II	2	2	2	Professional
RI1102	Dept Info Systems Analyst II	2	2	2	Professional
RB6800	MH Performance Outcome Anal	1	1	1	Professional
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	3	3	3	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	*	*	ParaProfessional & Tech
RI1402	Dept Info Systems Tech II	1	1	1	ParaProfessional & Tech
RS2002	Mental Health Specialist II	1	*	*	ParaProfessional & Tech
RO2050	Administrative Secretary	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	8	8	8	Office & Office Technical
RH0300	Patient Services Rep	3	3	3	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
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	12 *	12 *	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	76	72 *	72 *	
	Temporary (FTE)	18.9	17 *	17 *	
	POSITION TOTAL	94.9	89.0 *	89.0 *	
Budget Unit - 4040800000 Utility Districts					
RM0340	Utility Dist Superintendent	1	1	1	Middle Management
RM0360	Utility DistAst 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	6	6	6	Trades Labor & Institutnl
- RC0521	Utility Dist Maint Worker I	7	7	7	Trades Labor & Institutnl
- RC0520	Utility Dist Maint Wkr Trainee	2	2	2	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
RO6110	Senior Office Assistant		1 *	1 *	Office & Office Technical
	ALLOCATED TOTAL	25	26 *	26 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	25.0	26.0 *	26.0 *	

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 4041000000 Public Health					
ES2202	Public Health Officer	1	1	1	Senior Management
ES2203	Assistant Health Officer	1	1	1	Senior Management
EH2200	Chief Deputy Dir-PH SVCS	1	1	1	Executive
ES2200	Sr Deputy Dir-PublicHealthSrv	2	1 *	1 *	Senior Management
RH1820	Program Manager-P H Nursing	2	2	2	Middle Management
RI1011	DeptInformationSystemsManager	1	1	1	Middle Management
RH1815	Sup Public Health Nurse	4	3 *	2 *	Registered Nurses
- RH1203	Senior Physician Assistant	1	*	*	Professional
- RH1202	Physician Assistant II				Professional
- RH1201	Physician Assistant I				Professional
- RH1163	Senior NursePractinr-Inpatient				Registered Nurses
- RH1162	Nurse Practitioner II-Inpatien				Registered Nurses
- RH1161	Nurse Practitioner I - Inpatie				Registered Nurses
RH4095	Chief of Public Health Lab Svc	1	1	1	Middle Management
- RH1813	Senior Public Health Nurse	12	10 *	10 *	Registered Nurses
- RH1812	Public Health Nurse II	12	12	9 *	Registered Nurses
- RH1811	Public Health Nurse I	3	2 *	2 *	Registered Nurses
- RH1800	Registered Nurse	3	2 *	2 *	Registered Nurses
- RS0201	Case Manager Supervisor	1	1	1	Supervisors Unit
- RS0200	Case Manager	1	*	*	Professional
- RS4101	Public Health Educator	3	3	3	Professional
- RS4002	Public Hlth Education AssocII	1	1	1	Professional
- RS3001	Senior Social Worker	11	11	11	ParaProfessional & Tech
- RS4001	Public Hlth Education Assoc I	1	*	*	Professional
- RS4012	Public Hlth Education Asst II	2	1 *	1 *	ParaProfessional & Tech
- RS4302	CommunityHealthOutreachWork	19	15 *	13 *	ParaProfessional & Tech
- RS4301	CommunityHealthOutreachWkr				ParaProfessional & Tech
- RS4011	Public Hlth Education Asst I				ParaProfessional & Tech
- RS3000	Social Worker				ParaProfessional & Tech
- RH3200	Outpatient Clinic Assistant	4	2 *	2 *	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
2010-2011**

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RH3102	Dental Aide II				ParaProfessional & Tech
- RH2002	Sr Licensed Vocational Nurse				ParaProfessional & Tech
- RH1104	Staff Nurse IV - Inpatient				Registered Nurses
- RH1103	Staff Nurse III -Inpatient				Registered Nurses
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 Coord-P H Education	1	1	1	Middle Management
RM1180	Program Coord-Adolescent Prog	1	1	1	Middle Management
RM0620	ProgramCoord-ClinicalServices	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	*	*	Middle Management
RH4205	Sup Public Hlth Microbiologis	1	1	1	Supervisors Unit
RB6900	Epidemiologist	1	1	1	Professional
- RI1202	Dept Applications Analyst II	1	1	1	Professional
- RI1201	Dept Applications Analyst I				Professional
- RI1102	Dept Info Systems Analyst II	2	1 *	1 *	Professional
- RI1101	DeptInformationSysAnalystI				Professional
RH4203	Sr Public Hlth Microbiologist	3	2 *	2 *	Professional
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
- RH4212	Public Health Microbiologist II	6	5 *	5 *	Professional
- RH4211	Public Health Microbiologist I	2	1 *	1 *	Professional
- RH4200	PublicHealthMicrobiologistTr				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

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RH8500	Public Health Nutritionist Tr				Professional
RP0602	Emergency Planner	2	2	2	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
RO3011	Accounting Technician I	4	4	4	Office & Office Technical
RO6700	Office Technician/Coordinator	2	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	29	22 *	22 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
- RO4182	WIC Nutrition Assistant II	7	7	7	Office & Office Technical
- RO4181	WIC Nutrition Assistant I	3	3	3	Office & Office Technical
RH4961	Public Health Lab Tech II	3	2 *	2 *	ParaProfessional & Tech
	ALLOCATED TOTAL	179	149 *	143 *	
	Temporary (FTE)	8.8	9.2 *	9.2 *	
	POSITION TOTAL	187.8	158.2 *	152.2 *	
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	Suprvsng Deputy Public Guardia	1	1	1	Supervisors Unit
- RS2032	Deputy Public Guardian II	9	8 *	8 *	ParaProfessional & Tech
- RS2031	Deputy Public Guardian I				ParaProfessional & Tech
- RO3012	Accounting Technician II				Office & Office Technical
- RO3011	Accounting Technician I	6	5 *	5 *	Office & Office Technical
RB6000	Junior Administrative Asst	1	1	1	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RC2011	Storekeeper I	1	1	1	Trades Labor & Institutnl
RO6115	Office Assistant Specialist	6	6	6	Office & Office Technical
- RO6110	Senior Office Assistant	3	2 *	2 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
EB7300	Office Occupations Clerk	1	1	1	Office & Office Technical
	ALLOCATED TOTAL	31	28 *	28 *	
	Temporary (FTE)	2	2.5 *	2.5 *	
	POSITION TOTAL	33.0	30.5 *	30.5 *	
Budget Unit - 4041600000 Substance Abuse-Crime Prev					
- 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	3	3	3	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	3.0	3.0	3.0	
Budget Unit - 4042000000 Environmental Health					
HA1200	Director ofEnvironmentalHealt	1	1	1	Executive
EA2300	Asst Director-Envirntl Health	1	*	*	Senior Management
RM0610	Environmental Hlth- Prgm Coord	6	4 *	4 *	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	DeptInformationSysAnalystI				Professional
- RA0604	LeadSrRegEnvironHlthSpec	10	10	10	Professional
- RA0603	Sr Reg Environmental Hlth Spe	23	23	23	Professional
- RA0602	Reg Environmental Health Spec	4	4	4	Professional

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RA0601	Environmental Health Spec Tr				Professional
- RA0600	Environmental Health Spec	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	7	7	7	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		66	62 *	62 *	
Temporary (FTE)		0.5	0.5	0.5	
POSITION TOTAL		66.5	62.5 *	62.5 *	
Budget Unit - 4045415000 California Childrens Services					
ES2203	Assistant Health Officer	1	1	1	Senior Management
RM0810	Childrens Med Services Manage	1	1	1	Middle Management
- RH1813	Senior Public Health Nurse	2	2	2	Registered Nurses
- RH1812	Public Health Nurse II	4	4	4	Registered Nurses
- RH1811	Public Health Nurse I	2	2	2	Registered Nurses
- RH1800	Registered Nurse	2	2	2	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-AsstDeptMg	1	1	1	Supervisors Unit
- RH6203	Physical Therapist-Senior	4	4	4	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	4	4	4	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RH6202	Physical Therapist				Professional
- RH6002	Occupational Therapist				Professional
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RI1101	DeptInformationSysAnalystI				Professional
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RO1000	Office Supervisor	1	1	1	Supervisors Unit
- RO6110	Senior Office Assistant	19	19	19	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	50	50	50	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	50.0	50.0	50.0	
Budget Unit - 4049100000 Children - Families Program					
ES1500	Children & Families PrgmCoord	1	1	1	Senior 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
	ALLOCATED TOTAL	9	9	9	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	9.0	9.0	9.0	
Budget Unit - 4049500000 Community Health Care Access					
			0	0	
	ALLOCATED TOTAL	0	0	0	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	0.0	0.0	0.0	

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 5050101000 HSA - Administration					
HS1150	Director of Human Services	1	1	1	Executive
- RL2084	ChildProtectiveSvsCounsel IV	3	3	3	Confidential
- RL2083	ChildProtectiveSvsCounsel III	1	1	1	Confidential
- RL2082	ChildProtectiveSvsCounsel II				Confidential
- RL2081	ChildProtectiveSvsCounsel I				Confidential
ES2152	Aging & Community Servs Admin	2	2	2	Senior Management
ES2151	Childrens Servs Administrator	1	1	1	Senior Management
EB2151	Income Maint Administrator	1	1	1	Senior Management
EB2150	Fiscal Administrator	1	1	1	Senior Management
RI1011	DeptInformationSystemsManager	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	3	3	3	Middle Management
- RB6512	Management Analyst II				ParaProfessional & Tech
- RB6511	Management Analyst I				ParaProfessional & Tech
- RS0122	HSA Program Supervisor II	4	4	4	Supervisors Unit
- RS0121	HSA Program Supervisor I				Supervisors Unit
RB6211	Contracts Supervisor	1	1	1	Supervisors Unit
- RI1102	Dept Info Systems Analyst II	1	1	1	Professional
- RI1101	DeptInformationSysAnalystI				Professional
RB5102	Personnel Analyst II	1	1	1	Confidential
RB6210	Contracts Analyst	2	2	2	ParaProfessional & Tech
- RB6202	HSA Staff Analyst II	19	19	19	ParaProfessional & Tech
- RB6201	HSA Staff Analyst I	5	5	5	ParaProfessional & Tech
RS3415	Social Worker Supervisor II	26	22 *	22 *	Supervisors Unit
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
RS3410	Social Worker Supervisor I	4	4	4	Supervisors Unit

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RS3405	Social Worker V	79	79	79	Professional
- RS3404	Social Worker IV	54	53 *	53 *	ParaProfessional & Tech
- RS3403	Social Worker III				ParaProfessional & Tech
- RS3402	Social Worker II	9	1 *	1 *	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
- RS3403	Social Worker III				ParaProfessional & Tech
RS5003	Employment Training Superviso	5	5	5	Supervisors Unit
RS0111	Benefits Systems Supervisor	1	1	1	Supervisors Unit
RB4002	Accountant II	2	2	2	ParaProfessional & Tech
RS1075	Shelter Social Worker	3	3	3	Safety Invstgtv & Custdl
RS0105	Eligibility Supervisor	41	41	41	Supervisors 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	32	26 *	26 *	ParaProfessional & Tech
- RS3401	Social Worker I				ParaProfessional & Tech
RO2061	Executive Secretary	1	1	1	Confidential
- RS5002	Employment Training Spec II	35	35	35	ParaProfessional & Tech
- RS5001	Employment Training Spec I	4	4	4	ParaProfessional & Tech
RO3012	Accounting Technician II	2	2	2	Office & Office Technical
RS0103	Eligibility Worker III	30	22 *	22 *	ParaProfessional & Tech
RO1500	Senior Administrative Spvr	5	4 *	4 *	Supervisors Unit
RC2012	Storekeeper II	1	1	1	Supervisors Unit
- RS0101	Eligibility Worker I	20	20	20	ParaProfessional & Tech
- RS0102	Eligibility Worker II	233	242 *	242 *	ParaProfessional & Tech
RO2051	Administrative Secretary	1	1	1	Confidential
RO2050	Administrative Secretary	1	1	1	Office & Office Technical

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO4602	Collections Clerk II	3	3	3	Office & Office Technical
- RO4601	Collections Clerk I				Office & Office Technical
RO3011	Accounting Technician I	11	10 *	10 *	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	2 *	2 *	Office & Office Technical
RO6115	Office Assistant Specialist	12	11 *	11 *	Office & Office Technical
- RO6110	Senior Office Assistant	103	103	103	Office & Office Technical
- RO6105	Office Assistant	25	18 *	18 *	Office & Office Technical
RC2001	Stock Clerk II	4	3 *	3 *	Trades Labor & Institutnl
RO7201	Offset Equipment Operator I	2	2	2	Trades Labor & Institutnl
RS0140	Teaching&DemonstratingHomem	2	2	2	Office & Office Technical
RL3041	Investigator I		4 *	4 *	Safety Invstgtv & Custdl
RL3042	Investigator II		1 *	1 *	Safety Invstgtv & Custdl
ALLOCATED TOTAL		847	822 *	822 *	
	Temporary (FTE)	7	7	7	
POSITION TOTAL		854.0	829.0 *	829.0 *	
Budget Unit - 5053900000 Mary Graham Childrens Shelter					
ES2150	Director MaryGraham Chld Shlt	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	8	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	34	29 *	29 *	Safety Invstgtv & Custdl

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RS1071	Shelter Counselor I				Safety Invstgtv & Custdl
RC0402	Crafts Worker II	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
- RO6105	Office Assistant				Office & Office Technical
RF0300	Housekeeping Service Worker	5	3 *	3 *	Trades Labor & Institutnl
ALLOCATED TOTAL		62	54 *	54 *	
Temporary (FTE)		3.8	8.3 *	8.3 *	
POSITION TOTAL		65.8	62.3 *	62.3 *	
Budget Unit - 5054101000 Aging - Community Services					
RM1151	Adult Services Division Chief	1	1	1	Middle Management
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	2 *	2 *	ParaProfessional & Tech
- RB6201	HSA Staff Analyst I				ParaProfessional & Tech
RS3415	Social Worker Supervisor II	1	1	1	Supervisors Unit
RS7080	Community Services Program Su	1	1	1	Supervisors Unit
RB4003	Accountant III	1	1	1	ParaProfessional & Tech
RB4002	Accountant II	2	2	2	ParaProfessional & Tech
RS7045	Ombudsman Coordinator	1	1	1	Supervisors Unit
RC0303	Weatherization Coordinator	1	1	1	Supervisors 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

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RO3012	Accounting Technician II	2	2	2	Office & Office Technical
RC0302	Sr Weatherization Specialist	8	6 *	6 *	Trades Labor & Institutnl
RS7010	Community Recreation Coord	1	*	*	ParaProfessional & Tech
RO3011	Accounting Technician I	5	4 *	4 *	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 ServicesAsst	7	7	7	ParaProfessional & Tech
RE1400	Energy Program Specialist	3	4 *	4 *	ParaProfessional & Tech
- RO6110	Senior Office Assistant	5	5	5	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	64	62 *	62 *	
	Temporary (FTE)	25.1	20.6 *	20.6 *	
	POSITION TOTAL	89.1	82.6 *	82.6 *	
Budget Unit - 5055103000 Employment - Economic Developm					
HS1250	Director Employment & Econ Dev	1	1	1	Executive
RI1011	DeptInformationSystemsManager	1	1	1	Middle Management
RI1104	Dept Info Systems Analyst IV	1	1	1	Professional
ES2260	Deputy Dir-	1	1	1	Senior Management
ES2255	EEDD Economic Development	1	1	1	Senior Management
RI1103	Dept Info Systems Analyst III	1	1	1	Professional
RM1173	EEDD Admin. Services Manager	2	2	2	Middle Management
RM1171	EEDD Division Manager	4	4	4	Middle Management
- RI1102	Dept Info Systems Analyst II	3	3	3	Professional
- RI1101	DeptInformationSysAnalystI				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	7 *	7 *	Supervisors Unit

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RB6302	EEDD Analyst II	5	3 *	3 *	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 Spec II	1	1	1	ParaProfessional & Tech
- RI1301	Dept Info Systems Specialist I				ParaProfessional & Tech
RB0615	EEDD Bus Retention & Expans	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	9 *	9 *	ParaProfessional & Tech
- RS5511	EEDD Employment				ParaProfessional & Tech
- RS5002	Employment Training Spec II	30	31 *	31 *	ParaProfessional & Tech
- RS5001	Employment Training Spec I	10	10	10	ParaProfessional & Tech
RO3012	Accounting Technician II	3	2 *	2 *	Office & Office Technical
RO1500	Senior Administrative Spvr	1	1	1	Supervisors Unit
RC2012	Storekeeper II	1	1	1	Supervisors Unit
RO3011	Accounting Technician I	3	3	3	Office & Office Technical
RO2000	Office Secretary	1	1	1	Office & Office Technical
RO1000	Office Supervisor	2	2	2	Supervisors Unit
- RS5502	EEDD Intake & Referral Spec II	7	5 *	5 *	Office & Office Technical
- RS5501	EEDD Intake & Referral Spec I				Office & Office Technical
- RO6110	Senior Office Assistant	16	12 *	12 *	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
RC2001	Stock Clerk II	1	1	1	Trades Labor & Institutnl
	ALLOCATED TOTAL	127	116 *	116 *	
	Temporary (FTE)	38	48.1 *	48.1 *	
	POSITION TOTAL	165.0	164.1 *	164.1 *	

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
Budget Unit - 5055246000 Neighborhood Preservation					
EE2102	Deputy Dir of Neighborh Presr	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	*	*	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	9 *	9 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	10.0	9.0 *	9.0 *	
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				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	

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
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 II	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	*	*	Trades Labor & Institutional
- RO6110	Senior Office Assistant	2	2	2	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	4	3 *	3 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	4.0	3.0 *	3.0 *	
Budget Unit - 7070300000 Parks - Recreation					
HC1250	Director of Parks & Recreation	1	1	1	Executive
EC2201	Facilities & Construction Planner	1	1	1	Senior Management
EC2202	Parks Administrator	1	1	1	Senior Management
RE2005	Park Planning & Development Coord	1	*	*	Professional
RC0802	Park Specialist	1	1	1	Trades Labor & Institutional
RM0100	Parks Marketing & Promotion Spec	1	1	1	Professional
RC0803	Park Maintenance Supervisor	1	1	1	Middle Management
RA0702	Zoo & Interpretive Svcs Mngr	1	1	1	Middle Management
RM0140	Zoo Curator	1	1	1	Supervisors Unit
RC0801	Senior Park Worker	3	3	3	Supervisors Unit
RC3003	Park Equipment Mechanic	2	2	2	Trades Labor & Institutional
RP0730	Labor Crew Leader	1	1	1	Trades Labor & Institutional

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JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RA0720	Educ & Interpretive Srv Coord	1	1	*	ParaProfessional & Tech
RA0715	Nature Center Coordinator	1	1	1	ParaProfessional & Tech
RA0710	Senior Animal Care Specialist	1	1	1	ParaProfessional & Tech
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RC0800	Park Worker	22	22	22	Trades Labor & Institutnl
RA0705	Animal Care Specialist	5	5	4 *	ParaProfessional & Tech
RC0805	Park Fee Coordinator	1	1	1	Trades Labor & Institutnl
- RO6110	Senior Office Assistant	3	3	3	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
ALLOCATED TOTAL		50	49 *	47 *	
	Temporary (FTE)	17.5	15.6 *	15.1 *	
POSITION TOTAL		67.5	64.6 *	62.1 *	
Budget Unit - 8190000000 Fleet Services					
RC1016	Fleet Manager	1	1	1	Middle Management
RB6512	Management Analyst II	1	1	1	ParaProfessional & Tech
RC1002	Equipment Maintenance	1	1	1	Supervisors Unit
RC1001	Automotive Maintenance Forema	2	2	2	Supervisors Unit
RC3001	Heavy Equipment Mechanic	6	6	6	Trades Labor & Institutnl
RC0420	Welder	1	1	1	Trades Labor & Institutnl
RC2025	Equipment Parts Room Spvr	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	2	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

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JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RC0601	Equipment Service Worker I	3	3	3	Trades Labor & Institutnl
RC1551	Garage Attendant	1	1	1	Trades Labor & Institutnl
	ALLOCATED TOTAL	36	35 *	35 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	36.0	35.0 *	35.0 *	
Budget Unit - 8260000000 Central Telephone					
RI1010	Information Systems Manager	1	1	1	Confidential
- RI1003	Information Systems Anlyst III	1	1	1	Professional
- RI1002	Information Systems Analyst II	1	1	1	Professional
- RI1001	Information Systems Analyst I				Professional
RC5002	Supervising Telephone Techn	1	1	1	Supervisors Unit
RC5001	Telephone Technician	3	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
- RI1004	Information Systems Analyst IV		2 *	2 *	Professional
	ALLOCATED TOTAL	9	11 *	11 *	
	Temporary (FTE)	0	0	0	
	POSITION TOTAL	9.0	11.0 *	11.0 *	
Budget Unit - 9210000540 Refuse Disposal Administration					
EC2160	Integrated Waste Manager	1	1	1	Senior Management
RE1005	Engineer V	1	1	1	Middle Management
- RE1003	Engineer III	1	1	1	Professional
- RE1004	Engineer IV				Professional
- RE1002	Engineer II	1	1	1	Professional
- RE1001	Engineer I				Professional
RM0325	Solid Waste Operations Manage	1	1	1	Middle Management
RM0226	Management Analyst III	1	1	1	Middle Management
- RB6512	Management Analyst II	2	2	2	ParaProfessional & Tech

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JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RB6511	Management Analyst I	2	2	2	ParaProfessional & Tech
RE0112	Engineering Assistant II	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
- RB4002	Accountant II	1	1	1	ParaProfessional & Tech
- RB4001	Accountant I				ParaProfessional & Tech
RC1002	Equipment Maintenance	1	1	1	Supervisors Unit
RC0720	Solid Waste Recovery Supervisr	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	4	3 *	3 *	Trades Labor & Institutnl
RO3011	Accounting Technician I	2	2	2	Office & Office Technical
RC0715	Sr Solid Waste Recovery Worker	9	9	9	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	14	13 *	13 *	Trades Labor & Institutnl
ALLOCATED TOTAL		80	78 *	78 *	
Temporary (FTE)		5.7	1.9*	1.9*	
POSITION TOTAL		85.7	79.9 *	79.9 *	
Budget Unit - 9221100000 S J General Hospital					
MH7456	Chief Res Dept Surgery	1	1	1	Professional
- SH7615	Intern	20	19 *	19 *	Professional
- MH7428	Resident Physician 1ST YEAR	16	16	16	Professional
- MH7426	Resident Physician 2nd Yr	14	14	14	Professional

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JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- MH7424	Resident Physician 3rd Yr	2	2	2	Professional
- MH7420	Resident Physician 4th Yr	2	2	2	Professional
HH1100	Director Health Care Services	1	1	1	Executive
HH1120	Chief Deputy Dir-SJGH	1	1	1	Executive
HH1105	Asst Director- Health Care Svcs	1	1	1	Executive
EH2101	Finance Director-HCS	1	1	1	Executive
RH4330	Hospital Pharmacy Manager	1	1	1	Middle Management
EH2103	Senior Deputy Dir-SJGH Nursin	1	1	1	Senior Management
RH4331	Pharmacy Supervisor	1	1	1	Supervisors Unit
RH4350	Pharmacist - Clinical	2	2	2	Professional
EH2115	Perioperative Svcs Director	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	12	12	12	Professional
- RH4354	Pharmacist - Trainee				Professional
EH2104	Sr Deputy Dir-SJGH Clinical	2	2	2	Senior Management
RH1170	Nurse Midwife	5	5	5	Registered Nurses
EH2120	Emergency Med Svcs Administr	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
RH1150	Clinical Nurse Specialist -Inp	3	3	3	Registered Nurses
RH5200	Manager of Diagnostic Imagin	1	1	1	Middle Management
EH2100	Deputy Finance Director-HCS	2	2	2	Senior Management
RH1300	Nursing Department Manager	10	11 *	11 *	Middle Management
EB1710	Supply Chain Mngmnt Director	1	*	*	Senior Management
RH6810	Rehabilitation Coordinator	1	*	*	Middle Management
- RH1106	Staff NurseV-AsstNDptMg-Inpat	17	17	17	Registered Nurses
- RH1105	Staff Nurse V Clincl Nrs-Inpat	7	7	7	Registered Nurses
- RH1126	Staff NurseV-AsstNrsDptMgr-	1	1	1	Registered Nurses

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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RH1104	Staff Nurse IV - Inpatient	140	139 *	139 *	Registered Nurses
- RH1124	Staff Nurse IV - Ambulatory	22	20 *	20 *	Registered Nurses
- RH1103	Staff Nurse III -Inpatient	64	63 *	63 *	Registered Nurses
- RH1125	Staff Nurse V -Clinical -Ambul				Registered Nurses
- RH1123	Staff Nurse III - Ambulatory				Registered Nurses
- RH1122	Staff Nurse II - Ambulatory				Registered Nurses
- RH1121	Staff Nurse I - Ambulatory				Registered Nurses
- RH1102	Staff Nurse II - Inpatient	42	34 *	34 *	Registered Nurses
- RH1101	Staff Nurse I - Inpatient				Registered Nurses
RH0224	EMS Quality Improv/Trauma	1	1	1	Registered Nurses
- RH1167	Senior Nurse Practnr - Ambulat	3	3	3	Registered Nurses
- RH1166	Nurse Practitnr II -Ambulatory	4	*	*	Registered Nurses
- RH1203	Senior Physician Assistant	3	2 *	2 *	Professional
- RH1202	Physician Assistant II	2	1 *	1 *	Professional
- RH1201	Physician Assistant I				Professional
- RH1165	Nurse Practitnr I -Ambulatory				Registered Nurses
- RH1163	Senior NursePractitnr-Inpatient				Registered Nurses
- RH1162	Nurse Practitioner II-Inpatien				Registered Nurses
- RH1161	Nurse Practitioner I - Inpatie				Registered Nurses
RH0175	Clinical EducationCoordinator	1	1	1	Middle Management
RH4080	AsstClinicalLabOperationsMgr	1	2 *	2 *	Supervisors Unit
RH1240	Quality Improvement Coord	1	1	1	Registered Nurses
RH1235	Infection Control Coordinator	1	1	1	Registered Nurses
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
RM0205	Manager of Patient Fin Svcs	1	1	1	Middle Management
- RH5154	Ultrasound Specialist IV	4	4	4	ParaProfessional & Tech
- RH5153	Ultrasound Specialist III				ParaProfessional & Tech
- RH5152	Ultrasound Specialist II				ParaProfessional & Tech
- RH5151	Ultrasound Specialist I				ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RH4003	Clinical LAB Technologist III	5	5	5	Supervisors Unit
RM0650	Director - Med Social Service	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
- RI1102	Dept Info Systems Analyst II				Professional
- RI1101	DeptInformationSysAnalystI				Professional
- RH6203	Physical Therapist-Senior	3	3	3	Professional
- RH6205	Phys Therapist IV-				Supervisors Unit
- RH6204	Physical Therapist-Clin Spec				Professional
- RH6202	Physical Therapist				Professional
- RH6200	Phys Therapist Assistant	1	*	*	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	1	1	1	ParaProfessional & Tech
RS3043	Clinical Social Worker III	1	1	1	Supervisors Unit
RB3010	Accounting Manager	1	1	1	Middle Management
- RH6405	Speech Therapist IV-				Supervisors Unit
- RH6404	Speech Therapist IV-Clin Spec	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	*	*	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RM0204	Asst Mgr of Patient Fin Svcs	1	1	1	Middle Management
- RH4002	Clinical LAB Technologist II	14	12 *	12 *	Professional
- RH4001	Clinical LAB Technologist I				Professional
RH5185	RadiologicTechEducationalCoor	1	1	1	ParaProfessional & Tech
MH7453	Chief Res DeptFamily Prac-Ped	1	1	1	Professional
MH7452	Chief Resident- Internal Medic	1	1	1	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
RH0222	Emergency Medical Svcs Analyst	1	1	1	ParaProfessional & Tech
- RS3042	Clinical Social Worker II	1	1	1	Professional
- RS3041	Clinical Social Worker I	3	3	3	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	4 *	4 *	ParaProfessional & Tech
- RH5353	Respiratory Care Prctnr II	12	12	12	ParaProfessional & Tech
- RH5351	Respiratory Care Practitnr I	6	6	6	ParaProfessional & Tech
RC1013	Asst Facilities Manager-HCS	1	1	1	Supervisors Unit
RH0223	Emergency Medical Svcs Speclst	1	1	1	ParaProfessional & Tech
RH0221	Regional Disaster Med Hlp Spe	2	2	2	ParaProfessional & Tech
RM0860	Mgr Sterile Proc & Distr Svcs	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 Administrato	1	1	1	Supervisors Unit
RB6120	Charge Desc Master Analyst	1	1	1	ParaProfessional & Tech
RC5003	Special Systems Technician	2	2	2	Trades Labor & Institutnl
- RH8002	Clinical Dietitian II	5	5	5	Professional

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RH8001	Clinical Dietitian I				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
RM0215	Assistant Mgr of Admitting	1	1	1	Middle Management
RH5601	PulmonaryFunctionTechnologist	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	*	*	ParaProfessional & Tech
- RI1301	Dept Info Systems Specialist I				ParaProfessional & Tech
RC4000	Central Plant Engineer	5	4 *	4 *	Trades Labor & Institutnl
RC0403	Crafts Worker III	12	11 *	11 *	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 Spvr	1	1	1	Supervisors Unit
RO1150	ResidencyTrainingProgramCoord	1	1	1	Supervisors Unit
- RH2002	Sr Licensed Vocational Nurse	5	5	5	ParaProfessional & Tech
- RH2001	Licensed Vocational Nurse	15	15	15	ParaProfessional & Tech
RB0203	Asst Community Relations Coord	1	1	1	ParaProfessional & Tech
RO1010	Patient Financial Srvs Supervr	2	2	2	Supervisors Unit
RH0120	Medical Librarian	1	1	1	ParaProfessional & Tech
- RH2152	SpecialProceduresTechnician II	1	1	1	ParaProfessional & Tech

COUNTY OF SAN JOAQUIN 2010-2011

POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RH2151	SpecialProceduresTechnician 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
- RH4453	Pharmacy Technician III	2	2	2	ParaProfessional & Tech
- RH4452	Pharmacy Technician II	9	9	9	ParaProfessional & Tech
- RH4451	Pharmacy Technician I	2	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	3	3	3	ParaProfessional & Tech
RF0204	Manager of Laundry Services	1	1	1	Middle Management
RO3011	Accounting Technician I	1	1	1	Office & Office Technical
RH3040	Orthopedic Technician	1	1	1	ParaProfessional & Tech
RH0300	Patient Services Rep	11	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	8	7 *	7 *	Office & Office Technical
RO2000	Office Secretary	3	2 *	2 *	Office & Office Technical
RO1000	Office Supervisor	10	9 *	9 *	Supervisors Unit
RH0853	Sterile Processing Tech Superv	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	9	3 *	3 *	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	4 *	4 *	ParaProfessional & Tech

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RF0203	Lead Laundry Worker	1	1	1	Supervisors Unit
- RH0852	Sterile Processing Tech II	2	2	2	Trades Labor & Institutnl
- RH0851	Sterile Processing Tech I	3	3	3	Trades Labor & Institutnl
- RO6110	Senior Office Assistant	60	59 *	59 *	Office & Office Technical
- RO6105	Office Assistant	10	7 *	7 *	Office & Office Technical
RH0200	Patient Registration Clerk	28	28	28	Office & Office Technical
RH3030	Operating Room Technician	9	10 *	10 *	ParaProfessional & Tech
RF0301	Lead Housekeeper	3	3	3	Supervisors Unit
RC2001	Stock Clerk II	3	3	3	Trades Labor & Institutnl
RH2060	DialysisPatientCareTechnician	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	11	9 *	9 *	ParaProfessional & Tech
RH3200	Outpatient Clinic Assistant	36	34 *	34 *	ParaProfessional & Tech
RH0201	Hospital Unit Clerk	30	28 *	28 *	Office & Office Technical
RC1500	Delivery Driver	1	1	1	Trades Labor & Institutnl
- RF0103	Food Service Worker III	7	7	7	Trades Labor & Institutnl
- RF0102	Food Service Worker II	14	14	14	Trades Labor & Institutnl
- RF0101	Food Service Worker I	12	10 *	10 *	Trades Labor & Institutnl
- RH3001	Nursing Assistant	34	31 *	31 *	ParaProfessional & Tech
- RH3000	Nursing Assistant Trainee				ParaProfessional & Tech
RH0820	Supply Distribution Technicia	7	7	7	Trades Labor & Institutnl
- RP0402	Security Officer II				Trades Labor & Institutnl
- RP0401	Security Officer I				Trades Labor & Institutnl
RF0300	Housekeeping Service Worker	51	41 *	41 *	Trades Labor & Institutnl
RH0705	Hospital Attendant	3	2 *	2 *	ParaProfessional & Tech
RF0201	Laundry Worker	7	5 *	5 *	Trades Labor & Institutnl

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
RO4900	Purchasing Technician		1 *	1 *	Office & Office Technical
RI1201	Dept Applications Analyst I		1 *	1 *	Professional
	ALLOCATED TOTAL	1061	995 *	995 *	
	Temporary (FTE)	209	182 *	182 *	
	POSITION TOTAL	1270.0	1177.0 *	1177.0 *	
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
RP0520	Airport Operations Coordinator	1	1	1	Safety Invstgtv & Custdl
- RC0404	Crafts Worker IV				Supervisors Unit
- RC0403	Crafts Worker III	1	1	1	Trades Labor & Institutnl
- RC0402	Crafts Worker II				Trades Labor & Institutnl
- RC0401	Crafts Worker I				Trades Labor & Institutnl
- RC0403	Crafts Worker III				Trades Labor & Institutnl
- RC0402	Crafts Worker II	1	1	1	Trades Labor & Institutnl
- RC0401	Crafts Worker I				Trades Labor & Institutnl
RO3012	Accounting Technician II	1	1	1	Office & Office Technical
RP0500	Airport Operations Specialist	2	2	2	Trades Labor & Institutnl
RC0505	Airport Maintenance Worker	1	*	*	Trades Labor & Institutnl
RO2050	Administrative Secretary	1	1	1	Office & Office Technical

**COUNTY OF SAN JOAQUIN
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POSITION BUDGET DETAIL

JobCode	PositionTitle	Allocated June 2010	Requested 2010-2011	Recommended 2010-2011	Representation Unit
- RO6110	Senior Office Assistant	1	1	1	Office & Office Technical
- RO6105	Office Assistant				Office & Office Technical
	ALLOCATED TOTAL	12	11 *	11 *	
	Temporary (FTE)	0.3	0.3	0.3	
	POSITION TOTAL	12.3	11.3 *	11.3 *	

TOTAL ALLOCATED POSITIONS	5831.0	5432.0	5304.0
TOTAL TEMPORARY (FTE)	557.5	505.8	502.5
GRAND TOTAL	6388.5	5937.8	5806.5

**COUNTY OF SAN JOAQUIN
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EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		-----RECOMMENDED-----	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 1011100000 - ASSESSOR					
1001	FILE CABINET	1	6,000	1	6,000
TOTAL			6,000	1	6,000
BUDGET UNIT - 2020200000 - DISTRICT ATTORNEY					
3001	COMPUTERS	3	3,600	3	3,600
3002	LAPTOPS	4	4,000	4	4,000
3003	FAX MACHINE	1	5,423	1	5,423
3004	PRINTERS	4	20,000	4	20,000
3005	DOCUMENT IMAGER	1	3,463	1	3,463
3006	PROJECTORS	3	9,000	3	9,000
3007	MOUNTABLE NETWORK UPS	3	4,332	3	4,332
TOTAL			49,818		49,818
BUDGET UNIT - 2020217000 - DISTRICT ATTORNEY - PUBLIC ASSISTANCE FRAUD					
3001	LAPTOP	1	1,800	1	1,800
3002	FAX MACHINE	1	3,200	1	3,200
TOTAL			5,000	2	5,000

**COUNTY OF SAN JOAQUIN
2010-2011**

EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		-----RECOMMENDED-----	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 2021610000 - SHERIFF - AUTOMATED FINGERPRINT					
3001	AUTOMATION EQUIPMENT	1	250,000	1	250,000
	TOTAL		250,000		250,000
BUDGET UNIT - 2021620000 - SHERIFF - PATROL					
1001	CANINES	3	22,500	3	22,500
1002	BODY ARMORS	5	7,715	5	7,715
	TOTAL		30,215		30,215
BUDGET UNIT - 2021635000 - SHERIFF - CIVIL					
3001	MOBILE DATA COMPUTERS	4	23,924	4	23,924
	TOTAL		23,924		23,924
BUDGET UNIT - 2025600000 - COMMUNITY DEVELOPMENT					
3001	SERVER	1	4,000	1	4,000
	TOTAL		4,000	1	4,000
BUDGET UNIT - 2025901000 - RECORDER - EQUIPMENT/AUTOMATION					
3001	SCANNER	1	9,500	1	9,500
3002	COLOR PRINTER	1	2,500	1	2,500
	TOTAL		12,000		12,000

**COUNTY OF SAN JOAQUIN
2010-2011**

EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		-----RECOMMENDED-----	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 202600150 - EMERGENCY SERVICES - GRANTS					
3001	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS PRJCT	1	399,800	1	399,800
3002	EMERGENCY OPERATIONS CENTER	1	4,500	1	4,500
	TOTAL		404,300		404,300
BUDGET UNIT - 3030101000 - PUBLIC WORKS - ADMINISTRATION					
1001	EMERGENCY GENERATOR	1	150,000	1	150,000
	TOTAL		150,000		150,000
BUDGET UNIT - 3030103000 - PUBLIC WORKS - ENGINEERING					
1001	GPS DATA COLLECTOR	1	4,200	1	4,200
	TOTAL		4,200		4,200
BUDGET UNIT - 4040500000 - MENTAL HEALTH SERVICES					
3001	AUTOMATION EQUIPMENT	1	100,000	1	100,000
	TOTAL		100,000		100,000
BUDGET UNIT - 4040700000 - BEHAVIOR HEALTH ADMINISTRATION					
3001	COMPUTER EQUIPMENT	1	20,000	1	20,000
	TOTAL		20,000		20,000

**COUNTY OF SAN JOAQUIN
2010-2011**

EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		-----RECOMMENDED-----	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 4041000000 - PUBLIC HEALTH SERVICES					
3001	COMPUTERS	25	20,000	25	20,000
3002	LAPTOPS	2	3,000	2	3,000
3003	NETWORK PRINTERS	3	9,000	3	9,000
3004	NETWORK SWITCHES	2	8,000	2	8,000
3005	1U SERVERS	3	15,000	3	15,000
3006	2U SERVERS	2	15,000	2	15,000
3007	BATTERY BACKUPS	2	5,000	2	5,000
	TOTAL		75,000	39	75,000
BUDGET UNIT - 4042000000 - ENVIRONMENTAL HEALTH					
3001	COMPUTERS	10	10,000	10	10,000
3002	COMPUTER MONITORS	6	1,500	6	1,500
	TOTAL		11,500		11,500
BUDGET UNIT - 4045415000 - CALIFORNIA CHILDREN'S SERVICES					
3001	COMPUTERS	8	6,400	8	6,400
3002	NETWORK SWITCH	1	3,600	1	3,600
	TOTAL		10,000		10,000

**COUNTY OF SAN JOAQUIN
2010-2011**

EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		-----RECOMMENDED-----	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 5050101000 - HUMAN SERVICES AGENCY - ADMINISTRATION					
1001	SECURITY SYSTEM UPGRADE	1	162,450	1	162,450
TOTAL		1	162,450	1	162,450
BUDGET UNIT - 5055103000 - EMPLOYMENT & ECONOMIC DEVELOPMENT					
1001	CABINETS	4	4,800	4	4,800
1002	CREDENZAS	3	6,300	3	6,300
1003	FILE CABINETS	4	3,100	4	3,100
1004	BOOKCASES	2	1,800	2	1,800
1005	ROUND TABLES	2	1,600	2	1,600
1006	LECTERN	1	2,400	1	2,400
1007	PASSENGER VAN	1	35,000	1	35,000
3001	EXTERNAL TAPE DRIVE	1	5,213	1	5,213
3002	DESKTOP COMPUTERS	85	101,452	85	101,452
3003	LAPTOPS	5	8,693	5	8,693
3004	SERVERS (DL 380)	4	19,184	4	19,184
3005	SERVERS (DL 180)	2	5,040	2	5,040
3006	PROJECTOR	1	2,348	1	2,348
3007	CLASSROOM PROJECTORS	3	1,995	3	1,995
3008	QUESTYS (MEDIA PACK)	1	3,075	1	3,075

COUNTY OF SAN JOAQUIN

2010-2011

EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		-----RECOMMENDED-----	
		UNITS	AMOUNT	UNITS	AMOUNT
3009	SMART-UPS MODULAR 3000VA	2	3,985	2	3,985
3010	PRINTERS	5	10,900	5	10,900
3011	CATALYST 4500 ENHANCED 48 PORT	1	3,115	1	3,115
TOTAL			220,000		220,000
BUDGET UNIT - 7070300000 - PARKS AND RECREATION					
1001	STORAGE CONTAINER	1	3,000	1	3,000
1002	FLOOR SCRUBBER	1	4,000	1	4,000
1003	AIR COMPRESSOR	1	3,000	1	3,000
TOTAL			10,000		10,000
BUDGET UNIT - 9210000000 - SOLID WASTE ENTERPRISE FUND					
1001	TRANSFER TRUCKS	2	180,000	2	180,000
1002	USED OIL COLLECTION TANKS	3	9,000	3	9,000
1003	AIR COMPRESSORS	2	9,000	2	9,000
1004	FILTER CRUSHER	1	2,000	1	2,000
1005	LANDFILL SCREENING PROJECT- NORTH COUNTY LANDFILL	1	285,000	1	285,000
TOTAL			485,000		485,000

**COUNTY OF SAN JOAQUIN
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EQUIPMENT BUDGET DETAIL

DESCRIPTION		-----REQUESTED-----		-----RECOMMENDED-----	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 9221100000 - SAN JOAQUIN GENERAL HOSPITAL					
1001	HOSPITAL EQUIPMENT	1	2,423,000	1	2,423,000
3001	COMPUTER EQUIPMENT	1	1,077,000	1	1,077,000
TOTAL			3,500,000		3,500,000
BUDGET UNIT - 9230901000 - AIRPORT ENTERPRISE FUND					
1001	TAXIWAY H AND J REHAB, FACILITY IMPROV, REHAB RUNWY	1	7,299,995	1	7,299,995
TOTAL			7,299,995		7,299,995