

FY 09/10 EDP Allocation

| County | FY 08/09 Allocation | FY 09/10 Allocation | Dollar Change | % Change |
|------------------------|--------------------------------|--------------------------------|-----------------------|-----------------|
| Statewide Total | \$ 28,925,707 | \$ 25,651,042 | \$ (3,274,665) | -11.3% |
| Alameda | 1,120,691 | 991,787 | (128,904) | -11.5% |
| Butte | 261,525 | 222,296 | (39,229) | -15.0% |
| Central Sierra | 1,100 | 1,100 | - | 0.0% |
| Colusa | - | - | - | 0.0% |
| Contra Costa | 572,728 | 570,879 | (1,849) | -0.3% |
| Del Norte | 3,885 | 3,885 | - | 0.0% |
| El Dorado | 202,280 | 195,040 | (7,240) | -3.6% |
| Fresno | 2,077,813 | 1,797,688 | (280,125) | -13.5% |
| Glenn | - | - | - | 0.0% |
| Humboldt | - | - | - | 0.0% |
| Imperial | 146,341 | 124,390 | (21,951) | -15.0% |
| Inyo | 4,500 | 4,500 | - | 0.0% |
| Kern | 948,707 | 806,401 | (142,306) | -15.0% |
| Kings | 117,879 | 119,301 | 1,422 | 1.2% |
| Lake | 2,000 | 2,000 | - | 0.0% |
| Lassen | 17,370 | 14,765 | (2,606) | -15.0% |
| Los Angeles | 3,851,847 | 3,314,153 | (537,693) | -14.0% |
| Madera | 184,136 | 168,262 | (15,874) | -8.6% |
| Marin | 207,614 | 176,472 | (31,142) | -15.0% |
| Mariposa | 6,000 | 5,628 | (372) | -6.2% |
| Mendocino | 95,225 | 80,941 | (14,284) | -15.0% |
| Merced | 183,775 | 187,389 | 3,614 | 2.0% |
| Modoc | 1,000 | 1,000 | - | 0.0% |
| Mono | 350 | 350 | - | 0.0% |
| Monterey | 206,948 | 208,460 | 1,512 | 0.7% |
| Napa | 94,126 | 90,814 | (3,312) | -3.5% |
| Nevada | 296,803 | 271,953 | (24,850) | -8.4% |
| Orange | 1,766,549 | 1,501,567 | (264,982) | -15.0% |
| Placer | 231,251 | 218,895 | (12,356) | -5.3% |
| Plumas | 3,186 | 3,186 | - | 0.0% |
| Riverside | 2,175,679 | 1,849,327 | (326,352) | -15.0% |
| Sacramento | 1,139,442 | 1,166,877 | 27,435 | 2.4% |
| San Benito | 1,300 | 1,300 | - | 0.0% |
| San Bernardino | 1,233,085 | 1,096,122 | (136,963) | -11.1% |
| San Diego | 2,505,922 | 2,264,918 | (241,003) | -9.6% |
| San Francisco | 2,014,792 | 1,712,573 | (302,219) | -15.0% |
| San Joaquin | 526,865 | 447,835 | (79,030) | -15.0% |
| San Luis Obispo | 233,063 | 198,103 | (34,959) | -15.0% |
| San Mateo | 376,907 | 337,161 | (39,746) | -10.5% |
| Santa Barbara | 486,483 | 470,130 | (16,353) | -3.4% |
| Santa Clara | 1,199,200 | 1,062,114 | (137,086) | -11.4% |
| Santa Cruz | 134,824 | 134,824 | - | 0.0% |
| Shasta | 379,668 | 322,718 | (56,950) | -15.0% |
| Sierra Nevada | 49,999 | 45,097 | (4,902) | -9.8% |
| Siskiyou | 78,697 | 77,365 | (1,332) | -1.7% |
| Solano | 307,677 | 262,975 | (44,703) | -14.5% |
| Sonoma | 707,954 | 683,313 | (24,641) | -3.5% |
| Stanislaus | 1,001,178 | 851,002 | (150,177) | -15.0% |
| Sutter | 84,815 | 72,093 | (12,722) | -15.0% |
| Tehama | 5,730 | 5,730 | - | 0.0% |
| Trinity | 2,750 | 2,750 | - | 0.0% |
| Tulare | 656,237 | 557,801 | (98,436) | -15.0% |
| Tuolumne | 10,256 | 10,107 | (149) | -1.4% |
| Ventura | 713,936 | 651,934 | (62,002) | -8.7% |
| Yolo | 171,766 | 180,194 | 8,428 | 4.9% |
| Yuba | 121,854 | 103,576 | (18,278) | -15.0% |

FY 09/10 EDP Initial Planning Allocation - Final
Priority Funding & Staff Ratio

Statewide Avg Salary
110,556

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|------------------------|--------|----------------|-----------------------|-------------------|---|---------------------------------|--|---|---|---|-------------------------|----|
| County | Option | Staffing Ratio | Deployed Workstations | 08/09 Funded FTEs | Average Salary (Per 08/09 EDP Budget Doc) | Staffing Allocation (Col 6 * 5) | FY 08/09 Network - LCSA (Per EDP Budget Doc) | FY 08/09 Network - County IT (Per EDP Budget Doc) | FY 08/09 Overhead & A-87 (Per EDP Budget Doc) | Additional A-87/Indirect Costs Per Survey | Total Overhead and A-87 | |
| Statewide Total | | | 10,759 | 151.3 | | 15,471,419 | 758,959 | 5,154,990 | 1,471,390 | 221,254 | 1,692,644 | |
| Alameda | 3 | 64 | 266 | 3.9 | 135,579 | 521,979 | 55,000 | 380,033 | 34,775 | - | 34,775 | |
| Butte | 3 | 64 | 157 | 2.5 | 85,422 | 209,413 | - | - | 1,262 | - | 1,262 | |
| Central Sierra | 2 | 96 | 48 | - | 110,556 | - | - | - | - | - | - | |
| Colusa | 2 | 96 | 12 | - | 110,556 | - | - | - | - | - | - | |
| Contra Costa | 3 | 64 | 220 | 3.4 | 122,642 | 409,996 | 8,022 | 115,805 | 35,907 | 1,149 | 37,056 | |
| Del Norte | 2 | 96 | 48 | - | 110,556 | - | - | - | - | - | - | |
| El Dorado | 3 | 64 | 68 | 1.1 | 107,452 | 121,030 | 1,090 | 70,094 | 2,826 | - | 2,826 | |
| Fresno | 3 | 64 | 380 | 5.9 | 111,761 | 717,540 | - | 928,077 | 144,829 | 7,241 | 152,070 | |
| Glenn | 1 | 0 | 16 | - | 110,556 | - | - | - | - | - | - | |
| Humboldt | 3 | 64 | 91 | - | 110,556 | - | - | - | - | - | - | |
| Imperial | 3 | 64 | 73 | 1.1 | 89,910 | 102,924 | - | 4,635 | - | - | - | |
| Inyo | 1 | 0 | 15 | - | 110,556 | - | - | - | - | - | - | |
| Kern | 3 | 64 | 353 | 5.5 | 123,853 | 594,781 | 4,013 | 20,735 | 82,199 | 7,891 | 90,090 | |
| Kings | 3 | 64 | 60 | 0.9 | 110,556 | 84,014 | - | 35,287 | - | - | - | |
| Lake | 2 | 96 | 58 | - | 110,556 | - | - | - | - | - | - | |
| Lassen | 3 | 64 | 16 | - | 110,556 | - | - | 13,370 | - | - | - | |
| Los Angeles | 3 | 64 | 2,015 | 27.2 | 117,055 | 2,973,667 | - | 96,959 | 243,527 | - | 243,527 | |
| Madera | 3 | 64 | 71 | 1.1 | 110,556 | 113,126 | 10,000 | 25,000 | 20,136 | - | 20,136 | |
| Marin | 3 | 64 | 43 | 0.7 | 189,305 | 79,615 | - | 15,500 | 29,708 | 9,150 | 38,858 | |
| Mariposa | 1 | 0 | 15 | - | 110,556 | - | - | - | 5,628 | - | 5,628 | |
| Mendocino | 3 | 64 | 43 | 0.7 | 98,018 | 65,082 | - | 1,655 | 4,313 | - | 4,313 | |
| Merced | 3 | 64 | 127 | 0.7 | 92,348 | 59,023 | 99,016 | 29,350 | - | - | - | |
| Modoc | 1 | 0 | 13 | - | 110,556 | - | - | - | - | - | - | |
| Mono | 1 | 0 | 8 | - | 110,556 | - | - | - | - | - | - | |
| Monterey | 3 | 64 | 165 | 2.6 | 110,733 | 126,139 | - | 79,452 | 2,869 | - | 2,869 | |
| Napa | 3 | 64 | 50 | 0.7 | 107,573 | 71,989 | - | 18,825 | - | - | - | |
| Nevada | 3 | 64 | 63 | 0.7 | 120,810 | 70,751 | 79,018 | - | 122,184 | - | 122,184 | |
| Orange | 3 | 64 | 716 | 11.2 | 110,556 | 921,290 | 52,913 | 335,189 | 36,175 | - | 36,175 | |
| Placer | 3 | 64 | 91 | 1.4 | 105,094 | 114,419 | 6,600 | 85,876 | 12,000 | - | 12,000 | |
| Plumas | 1 | 0 | 19 | - | 110,556 | - | - | - | - | - | - | |
| Riverside | 3 | 64 | 604 | 9.4 | 112,168 | 963,086 | - | - | 31,648 | - | 31,648 | |
| Sacramento | 3 | 64 | 489 | 7.2 | 115,157 | 716,033 | 102,600 | 281,302 | 64,992 | 1,950 | 66,942 | |
| San Benito | 1 | 0 | 27 | - | 110,556 | - | - | - | - | - | - | |
| San Bernardino | 3 | 64 | 754 | 11.8 | 97,389 | 962,054 | - | 102,867 | 30,087 | 1,114 | 31,201 | |
| San Diego | 3 | 64 | 626 | 9.8 | 102,911 | 954,432 | - | 1,211,834 | 96,718 | 1,934 | 98,652 | |
| San Francisco | 3 | 64 | 198 | 3.1 | 108,425 | 296,345 | - | 177,278 | 47,415 | - | 47,415 | |
| San Joaquin | 3 | 64 | 232 | 3.6 | 101,766 | 357,019 | 7,728 | 16,800 | 52,541 | - | 52,541 | |
| San Luis Obispo | 3 | 64 | 64 | 1.0 | 55,590 | 124,463 | - | 43,517 | 12,407 | 124 | 12,531 | |
| San Mateo | 3 | 64 | 112 | 1.8 | 104,253 | 208,505 | 10,184 | 118,472 | - | - | - | |
| Santa Barbara | 3 | 64 | 147 | 2.3 | 111,123 | 225,823 | - | 215,575 | 28,363 | 369 | 28,732 | |
| Santa Clara | 3 | 64 | 382 | 6.0 | 148,609 | 827,490 | 70,581 | - | 164,043 | - | 164,043 | |
| Santa Cruz | 2 | 96 | 79 | - | 110,556 | - | - | 134,824 | - | - | - | |
| Shasta | 3 | 64 | 145 | 2.3 | 75,829 | 163,300 | - | 103,437 | 35,089 | 702 | 35,791 | |
| Sierra Nevada | 3 | 64 | 11 | 0.1 | 21,320 | 10,107 | 13,564 | - | 21,426 | - | 21,426 | |
| Siskiyou | 3 | 64 | 56 | 0.9 | 62,601 | 68,175 | 2,000 | - | 5,574 | 1,616 | 7,190 | |
| Solano | 3 | 64 | 172 | 2.7 | 94,471 | 252,632 | 10,343 | - | - | - | - | |
| Sonoma | 3 | 64 | 191 | 3.0 | 143,795 | 401,118 | - | 237,465 | 43,283 | 1,447 | 44,730 | |
| Stanislaus | 3 | 64 | 294 | 4.6 | 103,706 | 437,262 | 17,000 | 95,860 | 13,422 | 186,566 | 199,988 | |
| Sutter | 1 | 0 | 56 | 0.9 | 79,395 | 63,700 | - | - | 5,420 | - | 5,420 | |
| Tehama | 1 | 0 | 39 | - | 110,556 | - | - | - | - | - | - | |
| Trinity | 2 | 96 | 13 | - | 110,556 | - | - | - | - | - | - | |
| Tulare | 3 | 64 | 281 | 2.9 | 110,556 | 315,707 | 200,347 | - | 6,191 | - | 6,191 | |
| Tuolumne | 3 | 64 | 35 | 0.1 | 110,556 | 10,107 | - | - | - | - | - | |
| Ventura | 3 | 64 | 260 | 4.1 | 128,415 | 510,220 | - | 108,684 | 33,030 | - | 33,030 | |
| Yolo | 3 | 64 | 95 | 1.5 | 92,566 | 128,961 | - | 51,233 | - | - | - | |
| Yuba | 3 | 64 | 77 | 1.0 | 95,089 | 90,755 | 8,940 | - | 1,403 | - | 1,403 | |

FY 09/10 EDP Initial Planning All
Priority Funding & Staff Ratio

\$ 26,050,246 <-- Total Available Funds
\$ 2,973,780 <-- Unallocated Funds

\$ 26,050,246 <-- Total Available Funds
\$ 399,204 <-- Unallocated Funds

| County | Option | Support Funds (Col. 8 + 9 + 12) | FY 09/10 Preliminary EDP Allocation | FY 08/09 Allocation | % change | Counties with Reduction of Greater than 15% | Augmentation to Cap at -15% | Final 09/10 Allocation | % Change from 08/09 |
|------------------------|--------|------------------------------------|---|------------------------|----------|---|--------------------------------|---------------------------|------------------------|
| Statewide Total | | 7,606,593 | 23,076,466 | \$ 28,925,707 | -20.2% | | 2,574,576 | 25,651,042 | -11.3% |
| Alameda | 3 | 469,808 | 991,787 | 1,120,691 | -11.5% | 0.0% | 0 | 991,787 | -11.5% |
| Butte | 3 | 1,262 | 210,675 | 261,525 | -19.4% | -19.4% | 11,621 | 222,296 | -15.0% |
| Central Sierra | 2 | - | 1,100 | 1,100 | 0.0% | 0.0% | 0 | 1,100 | 0.0% |
| Colusa | 2 | - | - | - | 0.0% | 0.0% | 0 | 0 | 0.0% |
| Contra Costa | 3 | 160,883 | 570,879 | 572,728 | -0.3% | 0.0% | 0 | 570,879 | -0.3% |
| Del Norte | 2 | - | 3,885 | 3,885 | 0.0% | 0.0% | 0 | 3,885 | 0.0% |
| El Dorado | 3 | 74,010 | 195,040 | 202,280 | -3.6% | 0.0% | 0 | 195,040 | -3.6% |
| Fresno | 3 | 1,080,147 | 1,797,688 | 2,077,813 | -13.5% | 0.0% | 0 | 1,797,688 | -13.5% |
| Glenn | 1 | - | - | - | 0.0% | 0.0% | 0 | 0 | 0.0% |
| Humboldt | 3 | - | - | - | 0.0% | 0.0% | 0 | 0 | 0.0% |
| Imperial | 3 | 4,635 | 107,559 | 146,341 | -26.5% | -26.5% | 16,831 | 124,390 | -15.0% |
| Inyo | 1 | - | 4,500 | 4,500 | 0.0% | 0.0% | 0 | 4,500 | 0.0% |
| Kern | 3 | 114,838 | 709,619 | 948,707 | -25.2% | -25.2% | 96,781 | 806,401 | -15.0% |
| Kings | 3 | 35,287 | 119,301 | 117,879 | 1.2% | 0.0% | 0 | 119,301 | 1.2% |
| Lake | 2 | - | 2,000 | 2,000 | 0.0% | 0.0% | 0 | 2,000 | 0.0% |
| Lassen | 3 | 13,370 | 13,370 | 17,370 | -23.0% | -23.0% | 1,395 | 14,765 | -15.0% |
| Los Angeles | 3 | 340,486 | 3,314,153 | 3,851,847 | -14.0% | 0.0% | 0 | 3,314,153 | -14.0% |
| Madera | 3 | 55,136 | 168,262 | 184,136 | -8.6% | 0.0% | 0 | 168,262 | -8.6% |
| Marin | 3 | 54,358 | 133,973 | 207,614 | -35.5% | -35.5% | 42,500 | 176,472 | -15.0% |
| Mariposa | 1 | 5,628 | 5,628 | 6,000 | -6.2% | 0.0% | 0 | 5,628 | -6.2% |
| Mendocino | 3 | 5,968 | 71,050 | 95,225 | -25.4% | -25.4% | 9,891 | 80,941 | -15.0% |
| Merced | 3 | 128,366 | 187,389 | 183,775 | 2.0% | 0.0% | 0 | 187,389 | 2.0% |
| Modoc | 1 | - | 1,000 | 1,000 | 0.0% | 0.0% | 0 | 1,000 | 0.0% |
| Mono | 1 | - | 350 | 350 | 0.0% | 0.0% | 0 | 350 | 0.0% |
| Monterey | 3 | 82,321 | 208,460 | 206,948 | 0.7% | 0.0% | 0 | 208,460 | 0.7% |
| Napa | 3 | 18,825 | 90,814 | 94,126 | -3.5% | 0.0% | 0 | 90,814 | -3.5% |
| Nevada | 3 | 201,202 | 271,953 | 296,803 | -8.4% | 0.0% | 0 | 271,953 | -8.4% |
| Orange | 3 | 424,277 | 1,345,567 | 1,766,549 | -23.8% | -23.8% | 156,000 | 1,501,567 | -15.0% |
| Placer | 3 | 104,476 | 218,895 | 231,251 | -5.3% | 0.0% | 0 | 218,895 | -5.3% |
| Plumas | 1 | - | 3,186 | 3,186 | 0.0% | 0.0% | 0 | 3,186 | 0.0% |
| Riverside | 3 | 31,648 | 994,734 | 2,175,679 | -54.3% | -54.3% | 854,593 | 1,849,327 | -15.0% |
| Sacramento | 3 | 450,844 | 1,166,877 | 1,139,442 | 2.4% | 0.0% | 0 | 1,166,877 | 2.4% |
| San Benito | 1 | - | 1,300 | 1,300 | 0.0% | 0.0% | 0 | 1,300 | 0.0% |
| San Bernardino | 3 | 134,068 | 1,096,122 | 1,233,085 | -11.1% | 0.0% | 0 | 1,096,122 | -11.1% |
| San Diego | 3 | 1,310,486 | 2,264,918 | 2,505,922 | -9.6% | 0.0% | 0 | 2,264,918 | -9.6% |
| San Francisco | 3 | 224,693 | 521,038 | 2,014,792 | -74.1% | -74.1% | 1,191,536 | 1,712,573 | -15.0% |
| San Joaquin | 3 | 77,069 | 434,088 | 526,865 | -17.6% | -17.6% | 13,747 | 447,835 | -15.0% |
| San Luis Obispo | 3 | 56,048 | 180,511 | 233,063 | -22.5% | -22.5% | 17,592 | 198,103 | -15.0% |
| San Mateo | 3 | 128,656 | 337,161 | 376,907 | -10.5% | 0.0% | 0 | 337,161 | -10.5% |
| Santa Barbara | 3 | 244,307 | 470,130 | 486,483 | -3.4% | 0.0% | 0 | 470,130 | -3.4% |
| Santa Clara | 3 | 234,624 | 1,062,114 | 1,199,200 | -11.4% | 0.0% | 0 | 1,062,114 | -11.4% |
| Santa Cruz | 2 | 134,824 | 134,824 | 134,824 | 0.0% | 0.0% | 0 | 134,824 | 0.0% |
| Shasta | 3 | 139,228 | 302,528 | 379,668 | -20.3% | -20.3% | 20,190 | 322,718 | -15.0% |
| Sierra Nevada | 3 | 34,990 | 45,097 | 49,999 | -9.8% | 0.0% | 0 | 45,097 | -9.8% |
| Siskiyou | 3 | 9,190 | 77,365 | 78,697 | -1.7% | 0.0% | 0 | 77,365 | -1.7% |
| Solano | 3 | 10,343 | 262,975 | 307,677 | -14.5% | 0.0% | 0 | 262,975 | -14.5% |
| Sonoma | 3 | 282,195 | 683,313 | 707,954 | -3.5% | 0.0% | 0 | 683,313 | -3.5% |
| Stanislaus | 3 | 312,848 | 750,110 | 1,001,178 | -25.1% | -25.1% | 100,892 | 851,002 | -15.0% |
| Sutter | 1 | 5,420 | 69,120 | 84,815 | -18.5% | -18.5% | 2,973 | 72,093 | -15.0% |
| Tehama | 1 | - | 5,730 | 5,730 | 0.0% | 0.0% | 0 | 5,730 | 0.0% |
| Trinity | 2 | - | 2,750 | 2,750 | 0.0% | 0.0% | 0 | 2,750 | 0.0% |
| Tulare | 3 | 206,538 | 522,245 | 656,237 | -20.4% | -20.4% | 35,557 | 557,801 | -15.0% |
| Tuolumne | 3 | - | 10,107 | 10,256 | -1.4% | 0.0% | 0 | 10,107 | -1.4% |
| Ventura | 3 | 141,714 | 651,934 | 713,936 | -8.7% | 0.0% | 0 | 651,934 | -8.7% |
| Yolo | 3 | 51,233 | 180,194 | 171,766 | 4.9% | 0.0% | 0 | 180,194 | 4.9% |
| Yuba | 3 | 10,343 | 101,098 | 121,854 | -17.0% | -17.0% | 2,478 | 103,576 | -15.0% |