



STANISLAUS COUNTY PROBATION DEPARTMENT
2215 Blue Gum Avenue • Modesto, CA 95358-1097
Telephone: 209.525.5400 • Facsimile: 209.525.4588

MARK FERRIERA
Chief Probation Officer

**COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

MEETING AGENDA
WEDNESDAY, SEPTEMBER 4, 2024

10:30 AM – 11:30 AM

STANISLAUS COUNTY PROBATION DEPARTMENT
2215 BLUE GUM AVENUE
PROBATION DEPARTMENT – TRAINING ROOM
MODESTO

MEMBERS OF THE PUBLIC ARE WELCOME TO ATTEND.

Agenda

1. Call to Order
2. Public Comment
3. CCP Five-Year Spending Plan Discussion with Board of Supervisors Buck Condit & Vito Chiesa

MEETING AND PARKING NOTICE:

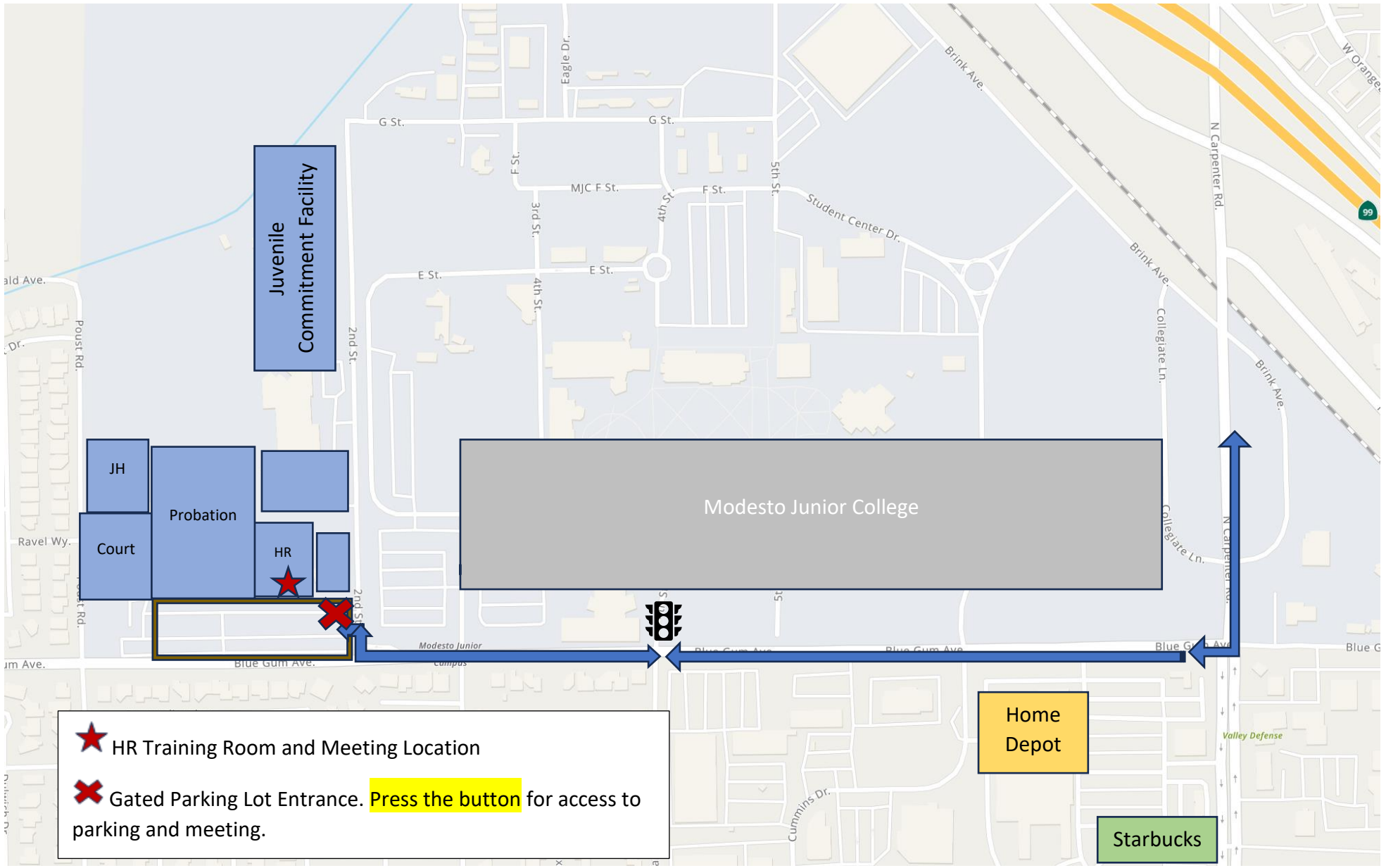
- The meeting will be held in the Human Resources Training Room in the gated parking lot on Blue Gum Avenue and Second Street.
- The entrance to the parking lot is off Second Street, directly across from the Modesto Junior College parking lot.
- Press the button for the gate attendant to allow you entrance into the parking lot.
- The meeting notice will be in front of the HR Training Room.
- A Map is attached.

Administration
2215 Blue Gum Avenue
Modesto, CA 95358-1097
Telephone: 209.525.4598
Facsimile: 209.525.5486

Adult Division
800 11th Street Ste B100
Modesto, CA 95354
Telephone: 209.567.4120
Facsimile: 209.567.4188

Juvenile Division
2215 Blue Gum Avenue
Modesto, CA 95358-1097
Telephone: 209.525.5400
Facsimile: 209.525.4588

Juvenile Institution
2215 Blue Gum Avenue
Modesto, CA 95358-1097
Telephone: 209.525.4580
Facsimile: 209.525.5469



★ HR Training Room and Meeting Location
✘ Gated Parking Lot Entrance. **Press the button** for access to parking and meeting.

Home Depot

Starbucks

WITH ESCALATORS	2023-2024 Budget plan	2023-2024 (Actuals)	% Spent	2025	2026	2027	2028	2029
SHERIFF'S DEPARTMENT								
Detention Base								
Salary and Benefits	\$ 7,058,962	\$ 7,058,964		\$ 7,270,731	\$ 7,488,853	\$ 7,713,518	\$ 7,944,924	\$ 8,183,272
Services and Supplies (Incl Programming)	\$ 393,600	\$ 393,600		\$ 405,408	\$ 417,570	\$ 430,097	\$ 443,000	\$ 456,290
Admin Overhead (Capped)	\$ 745,256	\$ 745,256		\$ 767,614	\$ 790,642	\$ 814,361	\$ 838,792	\$ 863,956
Salvation Army Beds (10 Beds)	\$ 74,500	\$ 74,500		\$ 76,735	\$ 79,037	\$ 81,408	\$ 83,850	\$ 86,366
Subtotal	\$ 8,272,318	\$ 8,272,320	100%	\$ 8,520,488	\$ 8,776,102	\$ 9,039,385	\$ 9,310,567	\$ 9,589,884
Jail Expansion								
AB 900 Expansion - Phase I/II/III	\$ 4,076,051	\$ 5,639,771		\$ 4,218,712	\$ 4,366,367	\$ 4,519,190	\$ 4,677,362	\$ 4,841,070
AB 900 Expansion - Phase III	\$ 730,021			\$ 1,066,477	\$ 1,207,438	\$ 1,249,699	\$ 1,293,438	\$ 1,338,709
Jail Medical AB900 Expansion	\$ 1,119,174			\$ 1,158,345	\$ 1,198,887	\$ 1,240,848	\$ 1,284,278	\$ 1,329,227
Detention Center-West - (16 Deputy Sheriff-Custodial) (Yr 1 - 8 Deputies, Yr 2 - 12 Deputies, Yrs 3-5 - 16 Deputies)				\$ 1,244,800	\$ 1,806,252	\$ 2,469,828	\$ 2,494,172	\$ 2,581,468
Subtotal	\$ 5,925,246	\$ 5,639,771	95%	\$ 7,688,334	\$ 8,578,944	\$ 9,479,565	\$ 9,749,250	\$ 10,090,474
Programs / Projects								
Deputy Sheriff - Custodial - Yard	\$ 485,125	\$ 708,455		\$ 502,105	\$ 519,678	\$ 537,867	\$ 556,692	\$ 576,177
Deputy Sheriff - Custodial - Mental Health	\$ 242,563	\$ 22,326		\$ 251,052	\$ 259,839	\$ 268,933	\$ 278,346	\$ 288,088
Deputy Sheriff - Custodial - Medical	\$ 121,281	\$ 99,046		\$ 125,526	\$ 129,920	\$ 134,467	\$ 139,173	\$ 144,044
Outdoor Rec Yard Construction	\$ 3,100,000	\$ -						
Vocational Training Expansion	\$ 2,532,080	\$ 2,746,419		\$ 215,181	\$ 222,712	\$ 230,507	\$ 238,575	\$ 246,925
Ag Program Expansion	\$ 250,000	\$ 172,093		\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819
Ag Program Expansion (Svcs & Supp)				\$ (128,750)	\$ (132,613)	\$ (136,591)	\$ (140,689)	\$ (144,909)
Corrections Treatment Team (BHRS/WFD Contract)	\$ 331,200			\$ 342,792	\$ 354,790	\$ 367,207	\$ 380,060	\$ 393,362
Corrections Treatment Team - Delete 1 Deputy Sheriff				\$ (125,526)	\$ (129,919)	\$ (134,467)	\$ (139,173)	\$ (144,044)
SOAR - SCOE/WFD				\$ 254,276	\$ 262,532	\$ 271,057	\$ 279,862	\$ 288,953
Mobile Crisis Emergency Response Team	\$ 304,740	\$ 26,826		\$ 315,406	\$ 326,445	\$ 337,871	\$ 349,696	\$ 361,936
Emergency Medical Technician Team	\$ 207,000			\$ 214,245	\$ 221,744	\$ 229,505	\$ 237,537	\$ 245,851
Subtotal	\$ 7,573,989	\$ 3,775,165	50%	\$ 2,223,807	\$ 2,300,352	\$ 2,379,539	\$ 2,461,457	\$ 2,546,201
Total Sheriff Department	\$ 21,771,553	\$ 17,687,256	81%	\$ 18,432,629	\$ 19,655,399	\$ 20,898,489	\$ 21,521,274	\$ 22,226,559
Probation Department								
Salaries & Benefits	\$ 4,621,841	\$ 4,621,841		\$ 4,760,496	\$ 4,903,311	\$ 5,050,410	\$ 5,201,922	\$ 5,357,980
Programming & Services	\$ 629,500	\$ 367,397		\$ 648,385	\$ 667,837	\$ 687,872	\$ 708,508	\$ 729,763
Crime Analyst	\$ 108,656	\$ 101,872		\$ 111,916	\$ 115,273	\$ 118,732	\$ 122,294	\$ 125,962
Admin Overhead (Capped)	\$ 383,896	\$ 383,896		\$ 395,413	\$ 407,275	\$ 419,494	\$ 432,078	\$ 445,041
Probation Facility updates	\$ -	\$ 1,216,130						
Recruitment/Retention Campaign	\$ -							
Total Probation Department	\$ 5,743,893	\$ 6,691,136	116%	\$ 5,916,210	\$ 6,093,696	\$ 6,276,507	\$ 6,464,802	\$ 6,658,746
Behavioral Health & Recovery Services								
Salaries & Benefits	\$ 3,233,034	\$ 2,330,987		\$ 3,330,025	\$ 3,429,926	\$ 3,532,824	\$ 3,638,809	\$ 3,747,973
Services & Supplies	\$ 1,013,580	\$ 904,953		\$ 1,043,987	\$ 1,075,307	\$ 1,107,566	\$ 1,140,793	\$ 1,175,017
Less: Medi-Cal Revenue for MH Treatment Team	\$ (1,166,010)	\$ (744,044)		\$ (1,200,990)	\$ (1,237,020)	\$ (1,274,130)	\$ (1,312,354)	\$ (1,351,725)
Admin Overhead (Capped)	\$ 178,216	\$ 178,216		\$ 183,562	\$ 189,069	\$ 194,741	\$ 200,584	\$ 206,601
Collaborative Court	\$ 2,051,453	\$ 237,218		\$ 2,377,614	\$ 2,677,773	\$ 2,811,661	\$ 2,952,245	\$ 3,040,812
Total BHRS Department	\$ 5,310,273	\$ 2,907,330	55%	\$ 5,734,199	\$ 6,135,056	\$ 6,372,662	\$ 6,620,076	\$ 6,818,679
Public Defender								
Salaries & Benefits (Attorney & Legal Clerk)	\$ 364,235	\$ 364,235		\$ 375,162	\$ 386,416	\$ 398,009	\$ 409,949	\$ 422,248
Attorney V - Early Representation Program	\$ 259,220	\$ 152,299		\$ 272,180	\$ 285,790	\$ 300,079	\$ 315,083	\$ 324,535
Investigator				\$ 145,687	\$ 150,058	\$ 154,560	\$ 159,197	\$ 163,973
Salaries & Benefits (10 Attorney V's) - Indigent Defense				\$ 2,235,340	\$ 2,347,230	\$ 2,464,580	\$ 2,587,690	\$ 2,717,220
Indigent Defense Fund	\$ 90,000	\$ 90,000		\$ 92,700	\$ 95,481	\$ 98,345	\$ 101,296	\$ 104,335
Adult Caseworker Program	\$ 211,650	\$ 211,650		\$ 217,999	\$ 224,539	\$ 231,275	\$ 238,213	\$ 245,360
Behavioral Health Clinician	\$ 75,163			\$ 77,418	\$ 79,740	\$ 82,132	\$ 84,596	\$ 87,134
Full -Time Client Support Specialists	\$ 320,925	\$ 320,925		\$ 336,971	\$ 353,820	\$ 371,511	\$ 390,087	\$ 409,591
Homeboy Industries	\$ 1,500,000	\$ 91,312		\$ 1,545,000	\$ 1,591,350	\$ 1,639,091	\$ 1,688,263	\$ 1,738,911
Total Public Defender	\$ 2,821,193	\$ 1,230,421	44%	\$ 5,298,457	\$ 5,514,425	\$ 5,739,582	\$ 5,974,374	\$ 6,213,307
District Attorney								
Salaries & Benefits (DDA/2 LC/Victim Advocate)	\$ 517,098	\$ 552,405		\$ 532,610	\$ 548,589	\$ 565,046	\$ 581,998	\$ 599,458
Salaries & Benefits - 2 FT Victim Advocate I/II positions	\$ 173,094	\$ 13,009		\$ 177,776	\$ 182,600	\$ 187,568	\$ 192,686	\$ 198,467
Salaries & Benefits - 4 Legal Clerk I/II/III's				\$ 378,355	\$ 389,705	\$ 401,396	\$ 413,438	\$ 425,841
Salaries & Benefits - 3 Attorney Trainee's				\$ 295,263	\$ 304,121	\$ 313,245	\$ 322,642	\$ 332,321
Total District Attorney	\$ 690,192	\$ 565,414	82%	\$ 1,384,004	\$ 1,425,015	\$ 1,467,255	\$ 1,510,764	\$ 1,556,087
CARE 2.0 (CEO)	\$ 1,599,615	\$ 1,133,322		\$ 1,647,603	\$ 1,697,032	\$ 1,747,943	\$ 1,800,381	\$ 1,854,392
Center for Human Services	\$ 199,500	\$ 46,572						
Modesto Police Department - CHAT Team	\$ 1,487,425	\$ 635,690		\$ 1,766,242	\$ 1,826,283	\$ 1,876,569	\$ 1,932,866	\$ 1,990,852
Turlock Police Department - CHAT Team				\$ 431,116	\$ 452,672	\$ 475,304	\$ 499,068	\$ 524,020
Ceres Police Department - H.O.T.				\$ 196,964	\$ 216,052	\$ 229,034	\$ 243,806	\$ 259,602
CSA	\$ 64,000	\$ 52,702		\$ 65,920	\$ 67,898	\$ 69,935	\$ 72,033	\$ 74,194
CBO Contracts	\$ 1,000,000	\$ 856,648		\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509	\$ 1,159,274
Jail Medical Base	\$ 500,000	\$ 500,000		\$ 515,000	\$ 530,450	\$ 546,364	\$ 562,754	\$ 579,637

WITH ESCALATORS				2023-2024 Budget plan	2023-2024 (Actuals)	% Spent	2025	2026	2027	2028	2029	
RAT Operations				\$ 100,000	\$ 92,182		\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	1.03
RAT Operations - Increase							\$ 47,000	\$ 43,910	\$ 40,727	\$ 37,449	\$ 34,073	
Data Warehouse				\$ 255,690	\$ 151,039		\$ 57,361	\$ 59,082	\$ 60,854	\$ 62,680	\$ 64,560	1.03
Reserve for Contingency (Jail Medical)							\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826	1.03
Subtotal				\$ 5,206,230	\$ 3,468,155	67%	\$ 6,010,206	\$ 6,214,868	\$ 6,407,863	\$ 6,613,005	\$ 6,825,357	
TOTAL EXPENDITURES @ 100%				\$ 41,543,334	\$ 32,700,508	79%	\$ 42,775,705	\$ 45,038,458	\$ 47,162,359	\$ 48,704,296	\$ 50,298,734	
TOTAL EXPENDITURES @ 85%				\$ 35,311,834			\$ 36,359,349	\$ 38,282,689	\$ 40,088,006	\$ 41,398,651	\$ 42,753,924	
REVENUE												
Fiscal Year (when posts to Oracle) -->							2025	2026	2027	2028	2029	
Stanislaus County Base				\$ 30,477,090	\$ 31,573,050		\$ 31,678,539	\$ 31,790,634	\$ 31,790,634	\$ 31,790,634	\$ 31,790,634	
Stanislaus County Base Adjustment												
Growth				\$ 902,838	\$ 902,838		\$ 112,095					
Less: Innovation Funding				\$ (90,284)	\$ (90,284)		\$ (11,210)	\$ -	\$ -	\$ -	\$ -	
Total CCP Realign Funding				\$31,289,644	\$ 32,385,604		\$ 31,779,425	\$ 31,790,634	\$ 31,790,634	\$ 31,790,634	\$ 31,790,634	
Undesignated Fund Balance				\$ 30,003,325	\$ 32,105,325		\$ 31,790,421	\$ 20,794,141	\$ 7,546,317	\$ (7,825,408)	\$ (24,739,070)	
Use of Undesignated Fund Balance @ 100%				\$ 10,253,690	\$ 314,904		\$ 10,996,280	\$ 13,247,824	\$ 15,371,725	\$ 16,913,662	\$ 18,508,100	
Use of Undesignated Fund Balance @ 85%				\$ 4,022,190			\$ 4,579,924	\$ 6,492,055	\$ 8,297,372	\$ 9,608,017	\$ 10,963,290	
PROJECTED FUND BALANCE @ 100%				\$ 19,749,635	\$ 31,790,421		\$ 20,794,141	\$ 7,546,317	\$ (7,825,408)	\$ (24,739,070)	\$ (43,247,170)	
PROJECTED FUND BALANCE @ 85%				\$ 25,981,135			\$ 22,495,397	\$ 16,003,342	\$ 7,705,970	\$ (1,902,047)	\$ (12,865,337)	
Target Reserve - (20% of annual revenue)				\$ 6,095,418			\$ 6,335,708	\$ 6,358,127	\$ 6,358,127	\$ 6,358,127	\$ 6,358,127	