



**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**

**12:30 PM – 2:30 PM**

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. Adoption of August 06, 2024, Meeting Minutes
4. Discussion and Approval of the CCP Five-Year Spending Plan

**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.

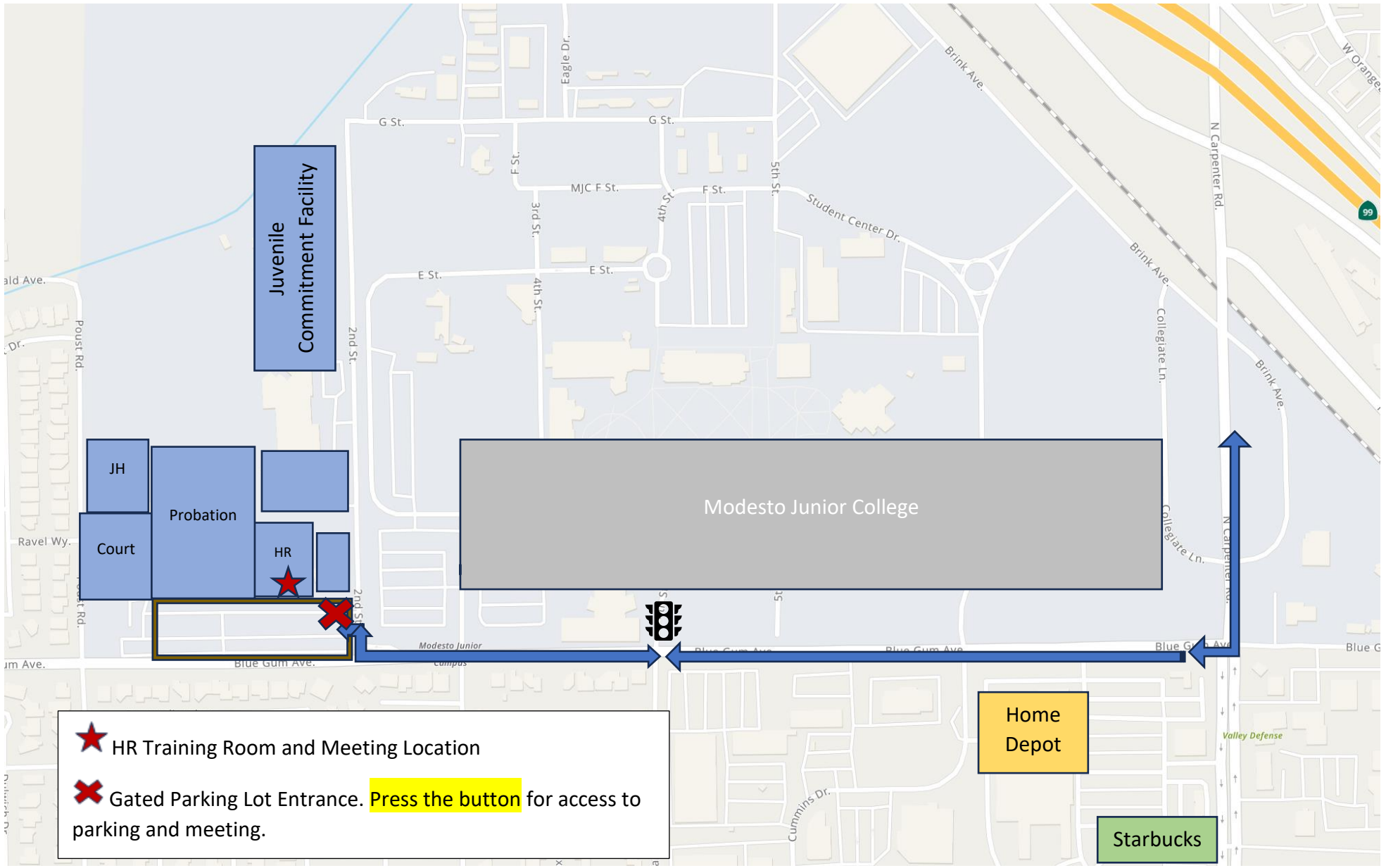
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Administration  
2215 Blue Gum Avenue  
Modesto, CA 95358-1097  
Telephone: 209.525.4598  
Facsimile: 209.525.5486

Adult Division  
801 11th Street, Suite 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
<b>SHERIFF'S DEPARTMENT</b>								
<b>Detention Base</b>								
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
<b>Subtotal</b>	<b>\$ 8,272,318</b>	<b>\$ 8,272,320</b>	<b>100%</b>	<b>\$ 8,520,488</b>	<b>\$ 8,776,102</b>	<b>\$ 9,039,385</b>	<b>\$ 9,310,567</b>	<b>\$ 9,589,884</b>
<b>Jail Expansion</b>								
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
<b>Subtotal</b>	<b>\$ 5,925,246</b>	<b>\$ 5,639,771</b>	<b>95%</b>	<b>\$ 7,688,334</b>	<b>\$ 8,578,944</b>	<b>\$ 9,479,565</b>	<b>\$ 9,749,250</b>	<b>\$ 10,090,474</b>
<b>Programs / Projects</b>								
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
<b>Subtotal</b>	<b>\$ 7,573,989</b>	<b>\$ 3,775,165</b>	<b>50%</b>	<b>\$ 2,223,807</b>	<b>\$ 2,300,352</b>	<b>\$ 2,379,539</b>	<b>\$ 2,461,457</b>	<b>\$ 2,546,201</b>
<b>Total Sheriff Department</b>	<b>\$ 21,771,553</b>	<b>\$ 17,687,256</b>	<b>81%</b>	<b>\$ 18,432,629</b>	<b>\$ 19,655,399</b>	<b>\$ 20,898,489</b>	<b>\$ 21,521,274</b>	<b>\$ 22,226,559</b>
<b>Probation Department</b>								
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	\$ -							
<b>Total Probation Department</b>	<b>\$ 5,743,893</b>	<b>\$ 6,691,136</b>	<b>116%</b>	<b>\$ 5,916,210</b>	<b>\$ 6,093,696</b>	<b>\$ 6,276,507</b>	<b>\$ 6,464,802</b>	<b>\$ 6,658,746</b>
<b>Behavioral Health &amp; Recovery Services</b>								
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
<b>Total BHRS Department</b>	<b>\$ 5,310,273</b>	<b>\$ 2,907,330</b>	<b>55%</b>	<b>\$ 5,734,199</b>	<b>\$ 6,135,056</b>	<b>\$ 6,372,662</b>	<b>\$ 6,620,076</b>	<b>\$ 6,818,679</b>
<b>Public Defender</b>								
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
<b>Total Public Defender</b>	<b>\$ 2,821,193</b>	<b>\$ 1,230,421</b>	<b>44%</b>	<b>\$ 5,298,457</b>	<b>\$ 5,514,425</b>	<b>\$ 5,739,582</b>	<b>\$ 5,974,374</b>	<b>\$ 6,213,307</b>
<b>District Attorney</b>								
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
<b>Total District Attorney</b>	<b>\$ 690,192</b>	<b>\$ 565,414</b>	<b>82%</b>	<b>\$ 1,384,004</b>	<b>\$ 1,425,015</b>	<b>\$ 1,467,255</b>	<b>\$ 1,510,764</b>	<b>\$ 1,556,087</b>
<b>CARE 2.0 (CEO)</b>	<b>\$ 1,599,615</b>	<b>\$ 1,133,322</b>		<b>\$ 1,647,603</b>	<b>\$ 1,697,032</b>	<b>\$ 1,747,943</b>	<b>\$ 1,800,381</b>	<b>\$ 1,854,392</b>
<b>Center for Human Services</b>	<b>\$ 199,500</b>	<b>\$ 46,572</b>						
<b>Modesto Police Department - CHAT Team</b>	<b>\$ 1,487,425</b>	<b>\$ 635,690</b>		<b>\$ 1,766,242</b>	<b>\$ 1,826,283</b>	<b>\$ 1,876,569</b>	<b>\$ 1,932,866</b>	<b>\$ 1,990,852</b>
<b>Turlock Police Department - CHAT Team</b>				<b>\$ 431,116</b>	<b>\$ 452,672</b>	<b>\$ 475,304</b>	<b>\$ 499,068</b>	<b>\$ 524,020</b>
<b>Ceres Police Department - H.O.T.</b>				<b>\$ 196,964</b>	<b>\$ 216,052</b>	<b>\$ 229,034</b>	<b>\$ 243,806</b>	<b>\$ 259,602</b>
<b>CSA</b>	<b>\$ 64,000</b>	<b>\$ 52,702</b>		<b>\$ 65,920</b>	<b>\$ 67,898</b>	<b>\$ 69,935</b>	<b>\$ 72,033</b>	<b>\$ 74,194</b>
<b>CBO Contracts</b>	<b>\$ 1,000,000</b>	<b>\$ 856,648</b>		<b>\$ 1,030,000</b>	<b>\$ 1,060,900</b>	<b>\$ 1,092,727</b>	<b>\$ 1,125,509</b>	<b>\$ 1,159,274</b>
<b>Jail Medical Base</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>		<b>\$ 515,000</b>	<b>\$ 530,450</b>	<b>\$ 546,364</b>	<b>\$ 562,754</b>	<b>\$ 579,637</b>

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	
<b>TOTAL EXPENDITURES @ 100%</b>				\$ 41,543,334	\$ 32,700,508	79%	\$ 42,775,705	\$ 45,038,458	\$ 47,162,359	\$ 48,704,296	\$ 50,298,734	
<b>TOTAL EXPENDITURES @ 85%</b>				\$ 35,311,834			\$ 36,359,349	\$ 38,282,689	\$ 40,088,006	\$ 41,398,651	\$ 42,753,924	
<b>REVENUE</b>												
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)	\$ -	\$ -	\$ -	\$ -	
<b>Total CCP Realign Funding</b>				\$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	
<b>PROJECTED FUND BALANCE @ 100%</b>				\$ 19,749,635	\$ 31,790,421		\$ 20,794,141	\$ 7,546,317	\$ (7,825,408)	\$ (24,739,070)	\$ (43,247,170)	
<b>PROJECTED FUND BALANCE @ 85%</b>				\$ 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	

# **STANISLAUS COUNTY COMMUNITY CORRECTIONS PARTNERSHIP**

**Executive Committee Meeting Minutes  
Tuesday, August 6, 2024  
Stanislaus County Probation Department**

**Members/Staff Present**

**Mark Ferriera, Chief Probation Officer, Chair, Probation Department**  
**Jennifer Jennison, Public Defender**  
**Jeff Laugero, District Attorney's Office**  
**Stephanie Kennedy, Superior Court**  
**Tony Vartan, Behavioral Health & Recovery Services**  
**Brandon Gillespie, Chief of Police, Modesto Police Department**  
**Sheriff Jeff Dirkse, Sheriff's Office**  
**Frank Martinez, Sheriff's Office**  
**Michael Walker, Probation Department**  
**Vicki Martin, Administrative Manager, Probation Department**  
**Tisha Singleton, Probation Department**  
**Brooke Freeman, Sheriff's Office**

**1. Call to Order and Introductions**

The meeting was called to order at 3:34 p.m. by Chief Probation Officer Mark Ferriera.

**2. Public Comment**

There were no members of the public present.

**3. Adoption of Minutes from April 18, 2024**

MOTION: Police Chief Brandon Gillespie. SECOND: Sheriff Dirkse. The minutes from the April 18, 2024, meeting were approved unanimously.

**4. Discussion of the Five-Year Spending Plan**

Chief Probation Officer Mark Ferriera stated that the Five-Year Spending Plan, which was voted upon by the CCP Executive Committee, according to Ruben Imperial, Assistant Executive Officer, Chief Executive Office (CEO), was not going to be supported by the Board of Supervisors. In addition to the reasons stated in the Memorandum that he sent to the Executive CCP Committee, Ruben Imperial indicated that any growth would not be supported until the Incompetent to Stand Trial (IST) issue is resolved. He further stated that the Board of Supervisors has significant issues with the funding for the new courtroom not being supported by the Five-Year Spending Plan. Lastly, the Board wants the Five-Year Spending Plan to identify specific areas that would be cut if revenue funding decreased significantly.

The 2024 Fiscal Year (FY) closed on July 31, 2024. Revenue for FY 2024 can still be received until the middle of August. The CCP Executive Committee spent 79% of what was budgeted for FY 2024.

There are revised numbers from the Department of Finance and California State Association of Counties (CSAC) for future years. Growth funding that will be received for the current FY is

significantly lower in the Governor's May revise as opposed to what was projected in the January budget from the Governor's office. The January budget had \$70 million in growth funding for entire state and the May revise came in at \$10 million.

Vicki Martin, Administrative Manager, reviewed the CCP Five-Year Spending Plan (attached) and added that originally \$767,000 was budgeted for FY 25 and \$652,000 for FY 26 in growth funding. The individual growth number for FY 25 is now \$112,000.

Chief Probation Officer Ferriera further stated that given the dramatic drop in growth for this FY, the decision was made not to reflect any growth in the Five-Year Spending Plan other than in FY 25. Vicki built in a 3% escalator for base. 79% was spent in FY 24. That leaves a fund balance of \$31,790,421.

Chief Probation Officer Ferriera stated that there were some internal discussions about potentially removing funding that may not be necessary. Last year, a request for roughly \$200,000 each year was made by the Center for Human Services for a Substance Use Disorder Counselor (SUD Counselor). At the time, the position was grant funded and the grant was going away. A few months ago, the Center for Human Services was able to get a grant for the position and CCP funding is no longer necessary for a SUD Counselor.

The Sheriff's Office was going to look at the funding to determine whether funding for the Emergency Medical Technician Team is still necessary.

Brandon Gillespie, Police Chief, stated he would look into the funding allocated to the Modesto Police Department's clinicians in the Mobile Crisis Emergency Response Team fund.

Tony Vartan, Behavioral Health & Recovery Services (BHRS), stated they have been in a good position with the Mobile Crisis Emergency Response Team because now they can charge Medi-Cal anytime except when there is a response with law enforcement.

Chief Probation Officer Ferriera moved onto the IST matter.

Jennifer Jennison, Public Defenders Office, explained IST as someone who has a criminal case where there is a doubt as to their competency. If they are found to be not competent, which is a legal definition, then the individual must be restored to competency. If it is a misdemeanor, then those cases typically get dismissed. If it is a felony case, the individual either goes to the jail or the state hospital for restoration. The State of California notified each county of a base line number of acceptable IST cases. Stanislaus County's base number is 89. For every IST over that amount, there is a formula that is applied, and counties are going to be fined each year. This year the fine is \$450,000. The amount of money paid for the fine gets returned to the county in about 45 days. The big issue is where does payment for the next fine come from.

Jeff Dirkse, Sheriff, asked the group if the CCP by admission or statute needs to address the IST population.

Chief Probation Officer Ferriera stated that the reason the IST problem may have gotten pushed down to the CCP Executive Committee is because last year the group addressed the IST issue by providing more resources to BHRS to reduce the number of ISTs. The CEO conveyed that the CCP funding is the only place where there is documented resources and funding allocated to deal with this issue.

Jennifer Jennison, Public Defender's Office, added that when the CEO learned the state was going to impose these fines, they reached out to the District Attorney's Office, Public Defender's Office, and BHRS to create an IST Executive Committee. This committee meets every other week. The plan of that team is to inform the state that they are going to use the money given back to the CCP to further build out the IST team. An invitation was extended to the Court to attend these meetings.

Tony Vartan, BHRS, indicated that the money for the fine will come out of the allocated BHRS CCP fund, and when the money is returned, it will go back into the same BHRS CCP fund.

Jennifer Jennison, Public Defender's office recommended the money returned from the state be reinvested into resources for the Public Defender's Office and the District Attorney's Office to address the IST issue.

Jeff Dirkse, Sheriff, stated that the county currently does not pay a competitive wage to hire certain classifications. The CCP is funding too many foundational jobs when that funding should be coming out of the general fund. Now, the CCP is being asked to fund another program out of the same amount of money.

Chief Probation Officer Mark Ferriera explained that the CEO's office indicated that the IST money doesn't come out of the general fund because the CCP is the only place where it is documented that funding and positions are allocated specifically to IST, so it makes the most sense to go back into the CCP fund. Furthermore, the future fine does not necessarily have to come out of CCP funds. CEO is requesting that everything be detailed in the plan the IST Executive Committee creates to include where the funding would come from if not from CCP funds.

Tony Vartan, BHRS, stated in hindsight maybe the CCP Executive Committee should have asked the CEO why funding was not provided for certain positions. He suggested that the CCP Executive Committee keep this in mind when moving forward.

Jennifer Jennison, Public Defender's Office, suggested that the CCP Executive Committee brief the Board members directly to gain guidance from the Board.

Jeff Laugero, District Attorney's Office, stated that if the fine is being paid from allocated BHRS CCP Funds and the funds are returned to the same BHRS CCP funds, it makes sense to pay it out of allocated funds that are not being used and still have control over the funds.

Brooke Freeman, Sheriff's Department, asked if there is a deadline for the CCP plan to be approved.

Chief Probation Officer Mark Ferriera stated that the Adopted Budget goes before the Board of Supervisors on September 17, 2024. The law states the CCP plan must be submitted annually.

The CCP Executive Committee collectively concluded the following:

The CCP Executive Committee will brief the Board of Supervisors on the current Five-Year Spending Plan budget to gain guidance from the Board regarding the matters stated by the CEO.

The IST Executive Committee will continue to meet to develop a Memorandum of Understanding and strategies to address the IST issue.

The IST fines that are due this FY should be paid from the allocated BHRS CCP funds and returned to the same allocated BHRS CCP funds when the monies are returned from the state.

**Next Meeting:**

The meeting date and time will be forthcoming.

Meeting adjourned at 5:03 pm



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<b>Subtotal</b>	<b>\$ 8,272,318</b>	<b>\$ 8,272,320</b>	<b>100%</b>	<b>\$ 8,520,488</b>	<b>\$ 8,776,102</b>	<b>\$ 9,039,385</b>	<b>\$ 9,310,567</b>	<b>\$ 9,589,884</b>
<b>Jail Expansion</b>								
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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
<b>Subtotal</b>	<b>\$ 5,925,246</b>	<b>\$ 5,639,771</b>	<b>95%</b>	<b>\$ 7,688,334</b>	<b>\$ 8,578,944</b>	<b>\$ 9,479,565</b>	<b>\$ 9,749,250</b>	<b>\$ 10,090,474</b>
<b>Programs / Projects</b>								
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
<b>Subtotal</b>	<b>\$ 7,573,989</b>	<b>\$ 3,775,165</b>	<b>50%</b>	<b>\$ 2,223,807</b>	<b>\$ 2,300,352</b>	<b>\$ 2,379,539</b>	<b>\$ 2,461,457</b>	<b>\$ 2,546,201</b>
<b>Total Sheriff Department</b>	<b>\$ 21,771,553</b>	<b>\$ 17,687,256</b>	<b>81%</b>	<b>\$ 18,432,629</b>	<b>\$ 19,655,399</b>	<b>\$ 20,898,489</b>	<b>\$ 21,521,274</b>	<b>\$ 22,226,559</b>
<b>Probation Department</b>								
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	\$ -							
<b>Total Probation Department</b>	<b>\$ 5,743,893</b>	<b>\$ 6,691,136</b>	<b>116%</b>	<b>\$ 5,916,210</b>	<b>\$ 6,093,696</b>	<b>\$ 6,276,507</b>	<b>\$ 6,464,802</b>	<b>\$ 6,658,746</b>
<b>Behavioral Health &amp; Recovery Services</b>								
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
<b>Total BHRS Department</b>	<b>\$ 5,310,273</b>	<b>\$ 2,907,330</b>	<b>55%</b>	<b>\$ 5,734,199</b>	<b>\$ 6,135,056</b>	<b>\$ 6,372,662</b>	<b>\$ 6,620,076</b>	<b>\$ 6,818,679</b>
<b>Public Defender</b>								
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
<b>Total Public Defender</b>	<b>\$ 2,821,193</b>	<b>\$ 1,230,421</b>	<b>44%</b>	<b>\$ 5,298,457</b>	<b>\$ 5,514,425</b>	<b>\$ 5,739,582</b>	<b>\$ 5,974,374</b>	<b>\$ 6,213,307</b>
<b>District Attorney</b>								
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
<b>Total District Attorney</b>	<b>\$ 690,192</b>	<b>\$ 565,414</b>	<b>82%</b>	<b>\$ 1,384,004</b>	<b>\$ 1,425,015</b>	<b>\$ 1,467,255</b>	<b>\$ 1,510,764</b>	<b>\$ 1,556,087</b>

**Stanislaus County  
Community Corrections Partnership (CCP)**

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
<b>Center for Human Services</b>	\$ 199,500	\$ 46,572						
<b>Modesto Police Department - CHAT Team</b>	\$ 1,487,425	\$ 635,690		\$ 1,786,242	\$ 1,826,283	\$ 1,876,569	\$ 1,932,866	\$ 1,990,852
<b>Turlock Police Department - CHAT Team</b>				\$ 431,116	\$ 452,672	\$ 475,304	\$ 499,068	\$ 524,020
<b>Ceres Police Department - H.O.T.</b>				\$ 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
<b>CBO Contracts</b>	\$ 1,000,000	\$ 856,648		\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509	\$ 1,159,274
<b>Jail Medical Base</b>	\$ 500,000	\$ 500,000		\$ 515,000	\$ 530,450	\$ 546,364	\$ 562,754	\$ 579,637
<b>RAT Operations</b>	\$ 100,000	\$ 92,182		\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927
<b>RAT Operations - Increase</b>				\$ 47,000	\$ 43,910	\$ 40,727	\$ 37,449	\$ 34,073
<b>Data Warehouse</b>	\$ 255,690	\$ 151,039		\$ 57,361	\$ 59,082	\$ 60,854	\$ 62,680	\$ 64,560
<b>Reserve for Contingency (Jail Medical)</b>				\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826
Subtotal	\$ 5,206,230	\$ 3,468,155	67%	\$ 6,010,206	\$ 6,214,868	\$ 6,407,863	\$ 6,613,005	\$ 6,825,357
<b>TOTAL EXPENDITURES @ 100%</b>	\$ 41,543,334	\$ 32,700,508	79%	\$ 42,775,705	\$ 45,038,458	\$ 47,162,359	\$ 48,704,296	\$ 50,298,734
<b>TOTAL EXPENDITURES @ 85%</b>	\$ 35,311,834			\$ 36,359,349	\$ 38,282,689	\$ 40,088,006	\$ 41,398,651	\$ 42,753,924
<b>REVENUE</b>								
<b>Fiscal Year (when posts to Oracle) --&gt;</b>				<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Stanislaus County Base	\$ 30,477,090	\$ 31,573,050		\$ 31,678,539	\$ 31,790,634	\$ 32,744,353	\$ 33,726,684	\$ 34,738,484
Stanislaus County Base Adjustment								
Growth	\$ 902,838	\$ 902,838		\$ 112,095				
Less: Innovation Funding	\$ (90,284)	\$ (90,284)		\$ (11,210)	\$ -	\$ -	\$ -	\$ -
<b>Total CCP Realign Funding</b>	\$ 31,289,644	\$ 32,385,604		\$ 31,779,425	\$ 31,790,634	\$ 32,744,353	\$ 33,726,684	\$ 34,738,484
Undesignated Fund Balance	\$ 30,003,325	\$ 32,105,325		\$ 31,790,421	\$ 20,794,141	\$ 7,546,317	\$ (6,871,689)	\$ (21,849,302)
Use of Undesignated Fund Balance @ 100%	\$ 10,253,690	\$ 314,904		\$ 10,996,280	\$ 13,247,824	\$ 14,418,006	\$ 14,977,612	\$ 15,560,250
Use of Undesignated Fund Balance @ 85%	\$ 4,022,190			\$ 4,579,924	\$ 6,492,055	\$ 7,343,653	\$ 7,671,968	\$ 8,015,440
<b>PROJECTED FUND BALANCE @ 100%</b>	\$ 19,749,635	\$ 31,790,421		\$ 20,794,141	\$ 7,546,317	\$ (6,871,689)	\$ (21,849,302)	\$ (37,409,552)
<b>PROJECTED FUND BALANCE @ 85%</b>	\$ 25,981,135			\$ 22,495,397	\$ 16,003,342	\$ 8,659,689	\$ 987,722	\$ (7,027,718)
Target Reserve - (20% of annual revenue)	\$ 6,095,418			\$ 6,335,708	\$ 6,358,127	\$ 6,548,871	\$ 6,745,337	\$ 6,947,697

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