

CCP FY 25

COMMUNITY CORRECTIONS PARTNERSHIP



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CCCP 20
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COMMUNITY CORRECTIONS PARTNERSHIP

STANISLAUS COUNTY CCP COMMITTEE MEMBERS



MARK FERRIERA
Chief Probation Officer

Full Committee Chair
Executive Committee Chair



HUGH K SWIFT
Court Executive Officer

Full Committee
Executive Committee



JEFF DIRKSE
Sheriff - Coroner

Full Committee
Executive Committee



JEFF LAUGERO
District Attorney

Full Committee
Executive Committee



BRANDON GILLESPIE
Police Chief, City Of Modesto

Full Committee
Executive Committee



JENNIFER JENNISON
Public Defender

Full Committee
Executive Committee



SARKIS A VARTAN
BHRS Director

Full Committee
Executive Committee



TERRY WITHROW
County Board of Supervisor
District 3

Full Committee



SCOTT KUYKENDALL
Office of Education
Superintendent

Full Committee



GINA MACHADO
Center for Human Services
Executive Director

Full Committee



CHRISTINE HUBER
Comm. Services Agency
Director

Full Committee



DORIS FOSTER
Workforce Development
Director

Full Committee

GOAL : Reduce Recidivism

MISSION : By providing high-quality, evidence-based programs and services and working together to facilitate successful re-entry and rehabilitation of convicted offenders, recidivism rates will be reduced, and public safety will be enhanced.

NOT PICTURED:

COURTNEY MARTON
DA Victim Services

Full Committee



STANISLAUS COUNTY

BOARD OF SUPERVISORS



BUCK CONDIT



TERRY WITHROW



CHANNCE CONDIT



VITO CHIESA



MANI GREWAL

On April 4, 2011, then-California Governor Jerry Brown signed Assembly Bill (AB) 109, initiating significant reforms to the state's correctional system. This legislation realigned custodial and community supervision responsibilities, specifically targeting non-serious, non-violent, and non-sex offenders, along with lower-level adult parolees returning from state prison to counties. Complementary to AB 109, Senate Bills (SB) 87 and 89, as well as Assembly Bills 117 and 118, provided the necessary financial and technical adjustments. These bills were comprehensive and encompassed two critical designations.

By August 1, 2011, the Board of Supervisors was mandated to designate the county entity responsible for post-release supervision for local inmates under the realignment act, as well as lower-level inmates released on parole from the California Department of Corrections and Rehabilitation (CDCR). On July 26, 2011, the Board of Supervisors appointed the Probation Department as the agency tasked with providing Post-Release Community Supervision to CDCR-released offenders.

AB 109 also established the Executive Community Corrections Partnership (CCP) Committee under California Penal Code Section 1230.1(b). In Stanislaus County, the Executive CCP Committee, chaired by the Chief Probation Officer, comprises members including the Sheriff, the Director of Behavioral Health and Recovery Services, the District Attorney, the Public Defender, the Presiding Judge of the Superior Court or their representative, and a local Chief of Police.

STANISLAUS COUNTY

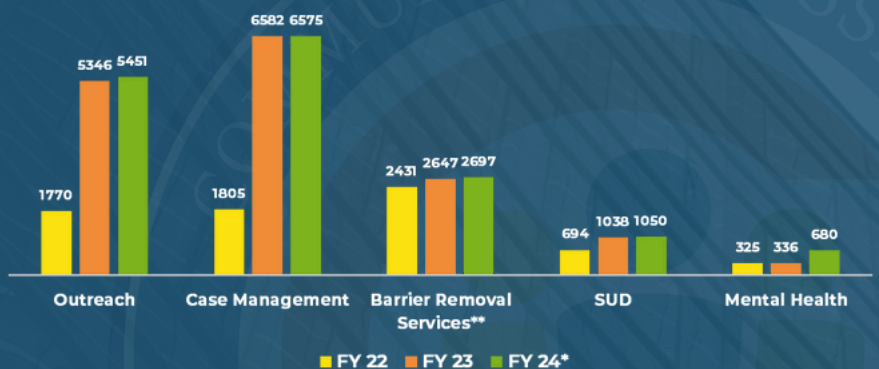
CARE PROGRAM

On June 8, 2021, the Board of Supervisors initially approved funding for the Community Assessment, Response, and Engagement (CARE) 2.0 program for three years. Subsequently, on July 12, 2022, the Board extended funding for five years.

CARE 2.0 offers intensive case management services to unhoused individuals who may not qualify for traditional assistance. Through a multidisciplinary approach, the CARE 2.0 team ensures clear communication among stakeholders, delineates each client's plan, and fosters collaboration among agencies. Case managers facilitate access to services and accompany clients to appointments, while collectively developing tailored CARE case plans to support clients in achieving their goals.



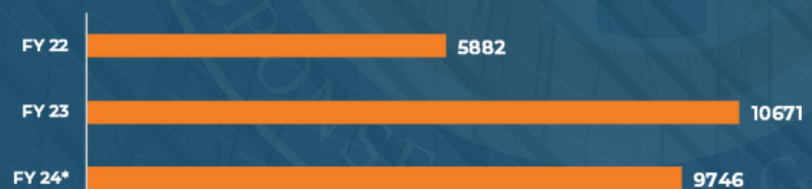
SERVICES PROVIDED



* Estimated based on 7/01/23 - 12/31/23 data

**Services including but not limited to: Transportation, obtaining vital documents, and housing assistance

INDIVIDUAL CONTACTS PER YEAR



*Estimated based on 7/01/23 - 12/31/23 data

BEHAVIORAL HEALTH SERVICES TEAM

The Behavioral Health Services Team (BHST) is dedicated to meeting the diverse needs of their clients through comprehensive assessments aimed at connecting individuals with tailored community resources and treatment services. The participants benefit from personalized case management, encompassing medication services, group access, peer-supported programming, individualized therapy, and housing support. The Full-Service option provides top-tier care with a low staff-to-client ratio, ensuring round-the-clock accessibility and support.

CCP - BHST					
	FY 20	FY 21	FY 22	FY 23	FY 24*
Individuals Served All Levels of Care	120	96	231	258	237
Open to Treatment 6+ Months	59%	54%	40%	65%	70%
Not Arrested While Enrolled	97%	98%	79%	90%	91%
Crisis Intervention not resulting in hospitalization	40%	31%	27%	32%	29%

*Estimated based on 7/01/23 - 12/31/23 data



INTENSIVE OUTPATIENT TREATMENT

Behavioral Health & Recovery Services (BHRS) has secured funding to extend tailored treatment for substance use disorders (SUD) to individuals recently released from local detention facilities and those under local supervision. Our Day Reporting Center offers a structured Intensive Outpatient Treatment (IOT) program, demanding a minimum commitment of nine hours weekly, divided into 3-hour sessions held three times per week. Participants also engage in monthly individual counseling sessions and undergo frequent drug testing to support their recovery journey. BHRS professionals implement the Cognitive Behavioral Intervention (CBI) model from the University of Cincinnati, recognized for its evidence-based efficacy. The referral and intake procedures are being optimized to expedite access to crucial services for program participants, enhancing the availability and efficiency of support for our offenders.

IOT at the DRC					
	FY 20	FY 21	FY 22	FY 23	FY 24*
Participants in Program	107	123	109	138	88
% open to Treatment 28 Days +	60%	72%	81%	47%	88%
% Not Arrested in Program	98%	97%	83%	86%	91%

*Estimated based on 7/01/23 - 12/31/23 data

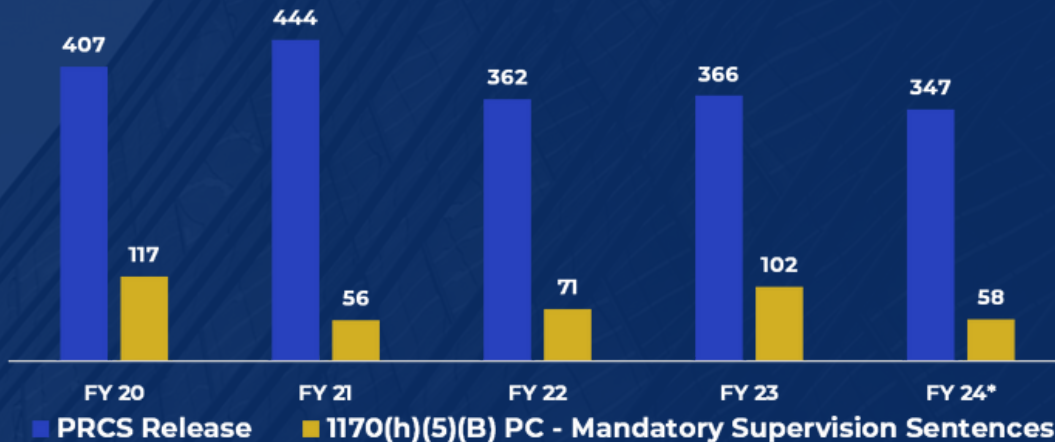
BHRS also received funding for the creation and implementation of a Court Assessment and Triage Team that is dedicated to completing a comprehensive psychological mental health and substance abuse disorder assessment. The assessment will be used to determine an individual's level of care, treatment needs, and to link offenders to collaborative courts as well as outpatient treatment providers throughout the county. This funding also established a Mental Health Treatment Court/ Diversion Behavioral Health Services Team dedicated to those court ordered to treatment either through Mental Health Treatment Court or diversion proceedings. This would create a single point of contact for judicial partners and reduce wait times for assessments, decrease burden on the court due to continuances and decrease wait times for those pending acceptance into these programs. These programs will be co-located in a recently renovated building. Recruitments to fill these positions are on-going.



STANISLAUS COUNTY PROBATION

The Probation Department assumes the crucial role of overseeing offenders released from county jail under mandatory supervision or from the California Department of Corrections and Rehabilitation under Post Release Community Supervision. Probation Officers play a pivotal role in guiding offenders towards rehabilitation, curbing recidivism, and fostering community safety by facilitating access to rehabilitative services. Their duties encompass enforcing release conditions through thorough searches, field visits, preparation of violation reports, investigating and writing new law violations, conducting drug testing, vigilantly monitoring treatment progress throughout the supervision period.

PRCS RELEASES VS MANDATORY SUPERVISION BY FISCAL YEAR



* Estimated based on 7/1/23 – 12/31/23 data

GPS

The Probation Department employs Global Positioning System (GPS) technology to actively monitor offenders deemed to pose heightened security risks to the community, aiming to enhance victim safety and reduce recidivism rates. Probation Officers utilize GPS technology both at their workstations and through portable devices to oversee stay-away orders, exclusion zones, and other imposed restrictions. The monitoring operates round-the-clock, ensuring continuous supervision 24/7. Additionally, on-call officers are available to manage GPS monitoring and respond to law enforcement inquiries beyond regular business hours, bolstering the department's commitment to vigilant oversight and community protection.

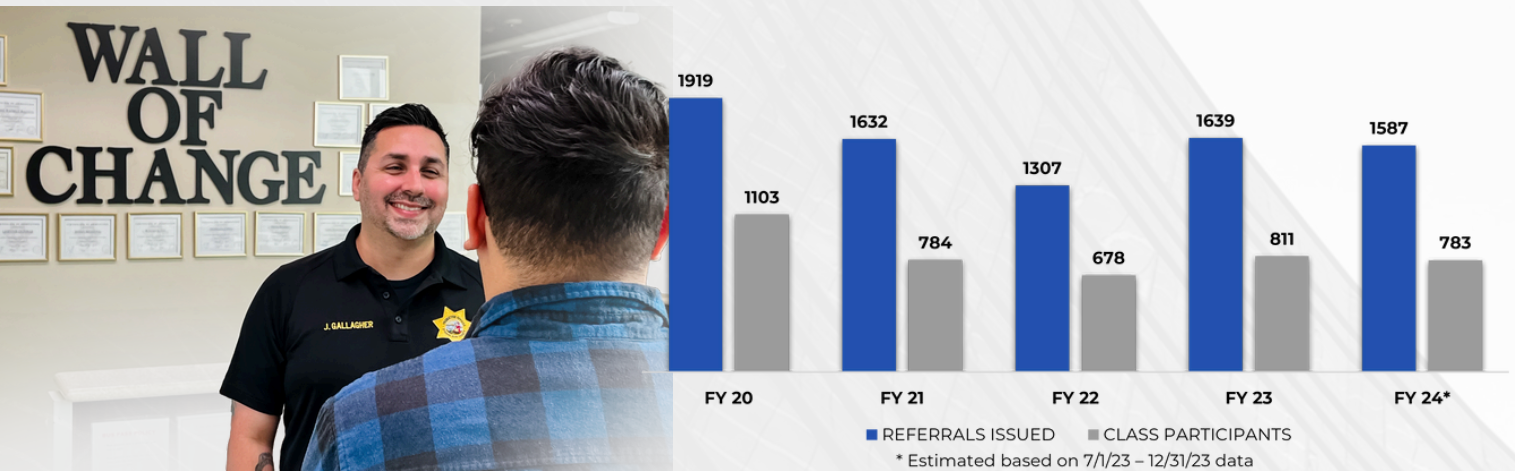
On Call Officer	FY 20	FY 21	FY 22	FY23	FY 24*
Calls Responded To	201	223	314	223	232
Flash Incarcerations	130	168	79	103	156
Exclusion Zone Alerts	29	31	44	45	76

*Estimated based on 7/01/23 - 12/31/23 data



DAY REPORTING CENTER

The Day Reporting Center (DRC) serves as a comprehensive hub offering diverse services to individuals under the supervision of the Stanislaus County Probation Department. Bringing together multiple community-based organizations, alongside key agencies such as the Probation Department, the Sheriff's Office, BHRS, and the Community Services Agency, the DRC functions as a convenient "one-stop shop" for offenders seeking various rehabilitative services. Emphasizing a Cognitive Behavioral approach, program offerings at the DRC are designed to align with this framework. Service selection at the DRC follows a structured Request for Proposal process, wherein potential providers submit detailed proposals outlining the services they intend to offer. A committee thoroughly evaluates each proposal, prioritizing those best suited to meet the diverse needs of the offender population.

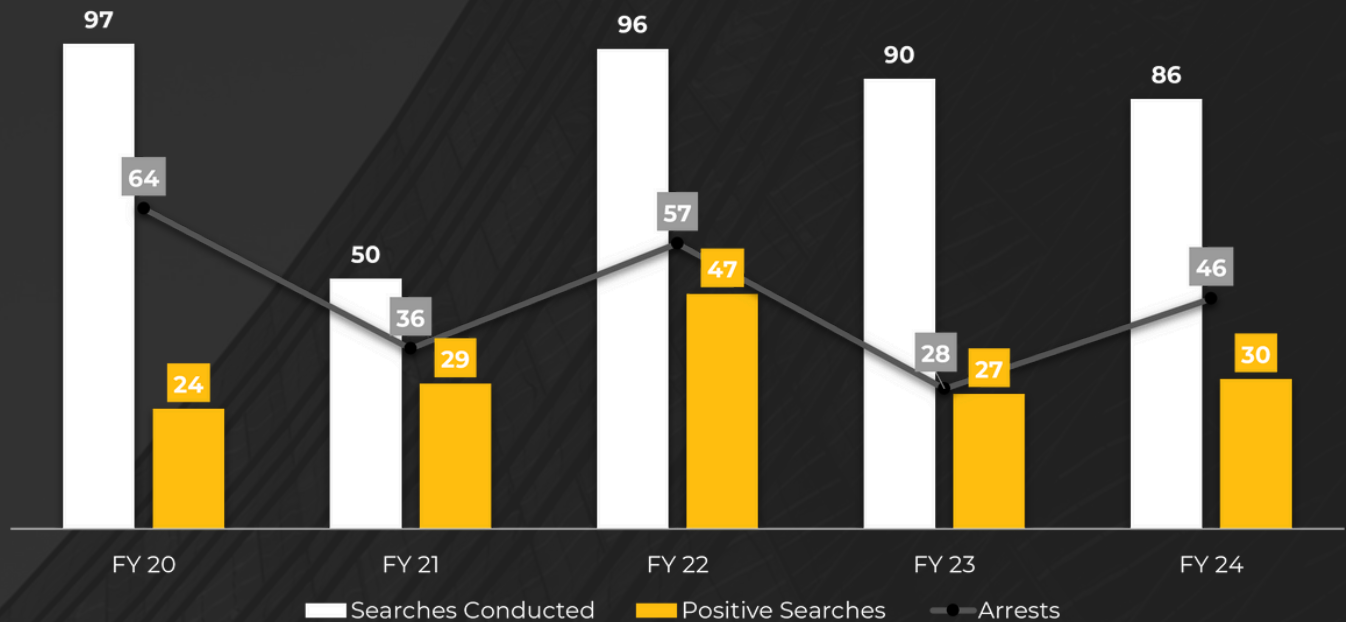


	FY 20	FY 21	FY 22	FY 23	FY 24*
% of Participants Recidivated	37.3%	49.0%	36.4%	17.5%	12.5%
% of Participants Who Completed a Class	14.4%	19.3%	19.2%	19.2%	14.3%
% of Participants Completing a Class & Recidivated	25.8%	25.8%	20.8%	12.2%	7.1%
% of Participants Who Never Attended	38.7%	46.0%	44.8%	33.8%	30.8%
% of Participants Who Never Attended & Recidivated	50.1%	51.0%	37.5%	20.8%	14.1%

* Estimated based on 7/1/23 – 12/31/23 data

REGIONAL APPREHENSION TEAM

The Regional Apprehension Team (RAT) is dedicated to locating and apprehending offenders who fail to appear for mandatory probation appointments or jail alternative programs, as well as conducting search operations targeting AB109 offenders. Between July 1, 2023, and December 31, 2023, five search operations were carried out, underscoring our commitment to holding offenders accountable and removing drugs, weapons, and other contraband from the community.



*Estimated based on 7/1/23 – 12/31/23 data





STANISLAUS COUNTY **SHERIFF'S** OFFICE

The Sheriff's Office operates the Sheriff's Detention Center, a 135,000 square foot facility housing incarcerated persons. It comprises two maximum-security adult detention units, a medical/mental health unit, a health services area, a security administration center, and essential circulation and communal spaces.

The facility boasts two maximum-security units with a total of 480 beds, alongside the medical/mental health unit providing an additional 72 beds, for a total of 552 beds. Core operational functions such as kitchen and laundry services, offender intake and release, transportation, and staff support are integrated with adjacent facilities.

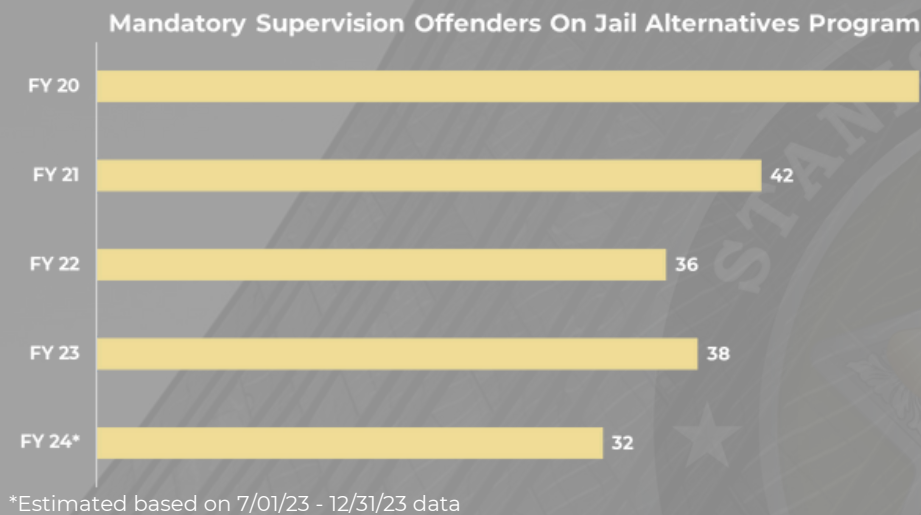
The Re-Entry and Enhanced Alternatives to Custody Training (REACT) facility, comprising 288 beds, is tailored to cater to incarcerated persons seeking access to beneficial programs and mental health treatment. This facility serves as a pivotal opportunity for Stanislaus County to consolidate Jail Alternative Units on one campus thus streamlining services. The primary objective is to equip incarcerated persons for successful reintegration into society. The REACT facility offers a comprehensive collection of programs, complemented by ongoing aftercare support in collaboration with the DRC, all in the goal of reducing recidivism.

Operating 24/7, the REACT facility delivers tailored programming to address individual needs and offers vocational training opportunities for incarcerated persons. To ensure program effectiveness, incarcerated persons' feedback is actively requested, with a majority expressing interest in the classes provided. The feedback is also utilized to evaluate and develop future programs.



THE ALTERNATIVE WORK PROGRAM

The Alternative Work Program offers individuals sentenced to county jail the opportunity to contribute to community improvement projects and engage in labor supporting local non-profit organizations. This program is available to low-risk offenders and minimum-security individuals, bearing in mind appropriate classification criteria.



THE HOME DETENTION PROGRAM

The Home Detention Program, in accordance with Penal Code Section 1203.016 and with the approval of the Board of Supervisors, provides a flexible alternative to traditional incarceration, with no predefined length of commitment. It is reserved for minimum-security incarcerated people meeting specific classification criteria. The program enables sentenced individuals to serve their time in the community while being closely monitored through electronic monitoring.



ADULT DETENTION

The allocated funding covers staffing, training, equipment, and contract services essential to operations. Department staffing encompasses critical roles such as mental health escorts, client transportation, classification, and assessment, as well as staff supervision and support services, ensuring all program facets are provided comprehensive support.

Adult Detention					
	FY 20	FY 21	FY 22	FY 23	FY 24*
Average Daily Population	1210	1140	1275	1349	1433
Total Number of 1170(h)(5)(A/B) PC Offenders Sentenced	123	86	147	139	198
PC 3454 Violations Booked	377	406	331	341	328
PC 3455 Violations Booked	419	520	457	536	588

*Estimated based on 7/01/23 - 12/31/23 data



Community Health and Assistance Team

On July 12, 2022, the Board of Supervisors allocated funding to bolster the Modesto Police Department's Community Health and Assistance Team (CHAT). This initiative creates a collaboration between trained outreach specialists and police officers to address mental health crises and other non-criminal, non-violent incidents, aiming to reduce unnecessary involvement in the criminal justice system.

CHAT Services		
	FY 23	FY 24*
Calls Diverted from Sworn Officers	5020	5020
Total Dispatched (Citizen Initiated Calls for Service)	2663	2434
Services Accepted**	2331	1402
Services Refused	83	48

**Services Include Mental Health, Transportation, Food, Medical, Shelter, and Addiction Services

*Estimated based on 7/1/23 – 12/31/23 data

Additionally, MPD has received funding for the creation of the Mobile Crisis Emergency Response Team (MCERT), a collaboration with BHRS. This team is designed to deploy clinicians alongside trained officers to handle crisis calls, particularly those with potential for violence. This joint effort prioritizes immediate de-escalation of high-risk situations and facilitates access to important mental health services and ongoing support for those in need.

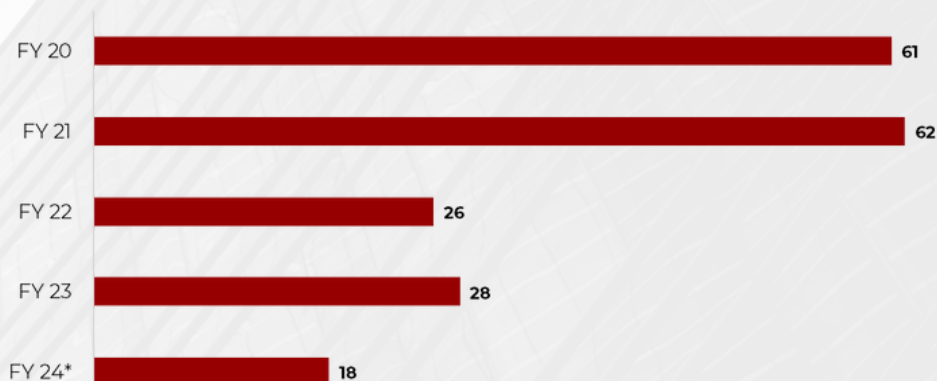




THE SALVATION ARMY

The Salvation Army offers housing in a clean and sober living environment, facilitating transition for unhoused individuals approved for participation in Jail Alternatives programs. By providing shelter, they enable the release of eligible inmates from correctional facilities into these supportive programs. Five beds at the facility are funded through the CCP ensuring continued support for those in need.

Homeless Inmate Participants



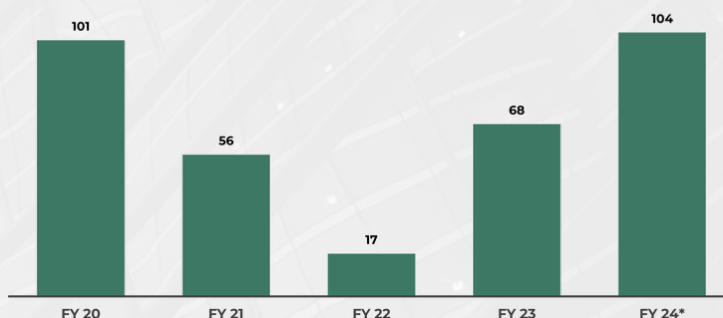
*Estimated based on 7/01/23 - 12/31/23 data

COMMUNITY SERVICES AGENCY

Community Services Agency (CSA) received funding to support the placement of a dedicated Family Service Specialist at the DRC. This specialist plays a pivotal role in guiding offenders through the application process for essential programs such as Cal-Fresh, General Assistance and Medi-Cal.

DRC CSA APPLICATIONS

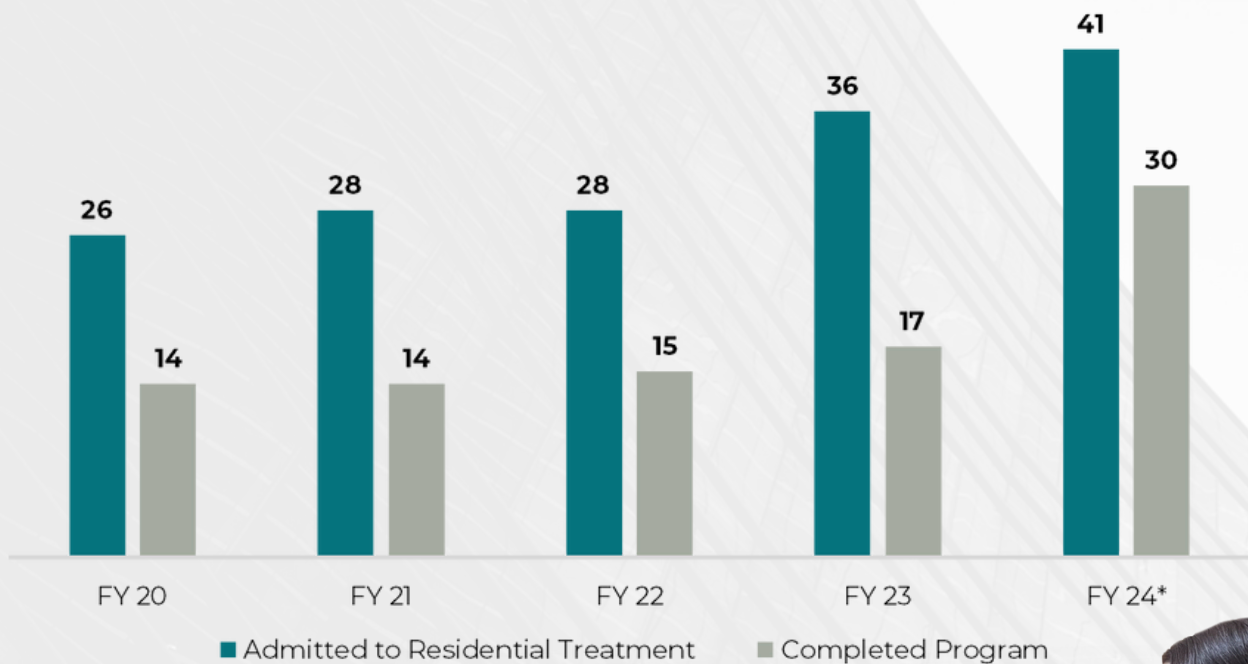
*Estimated based on 7/01/23 - 12/31/23 data





NIRVANA

Nirvana Drug and Alcohol Treatment Institute offers residential treatment as a cost-effective alternative to incarceration. Within a supportive environment emphasizing education and therapy, residents receive tailored assistance to tackle their substance abuse issues. Additionally, funding supports clean and sober living accommodations and access to the Successfully Transitioning into the Community course, available both at the jail and the DRC, enhancing successful reintegration into society.



*Estimated based on 7/01/23 - 12/31/23 data



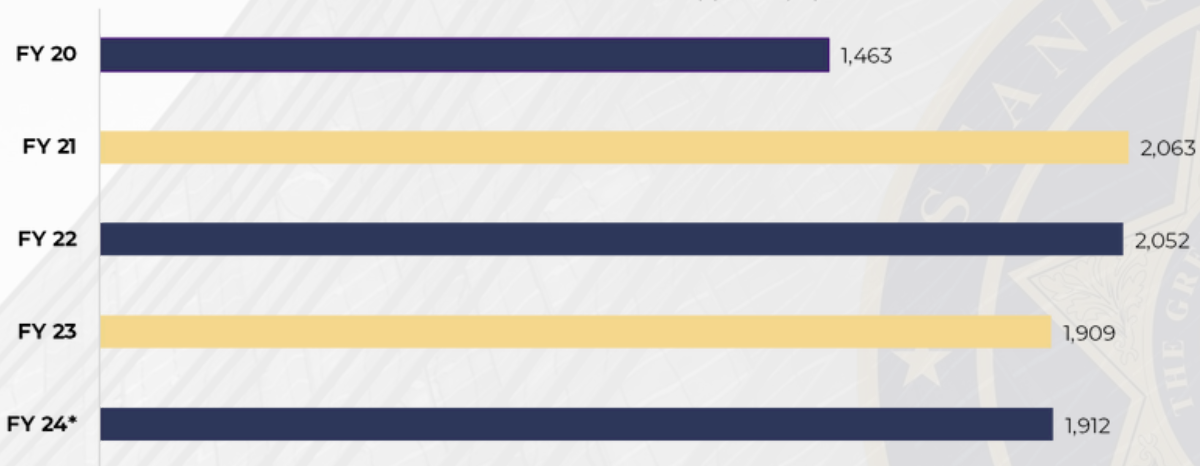


DISTRICT ATTORNEY'S OFFICE

Funding is allocated to the District Attorney's Office to mitigate expenses related to prosecuting and handling AB109 cases. The financial support extends to the appointment of victim advocate positions with the office, tasked with providing comprehensive assistance to victims, including access to services, restitution, and support during court proceedings. Funding has also been granted to allow staff to attend training to further expand their knowledge base to further aid their clients and community.

Mandatory Supervision and PRCS Hearings

*Estimated based on 7/1/23 – 12/31/23 data



	FY 21	FY 22	FY 23	FY 24*
Victim Services Provided	2986	4038	3476	3490
Victims Served	837	1134	857	890
Victim Compensation Claims	27	23	41	86

*Estimated based on 7/01/23 - 12/31/23 data





PUBLIC DEFENDER'S OFFICE

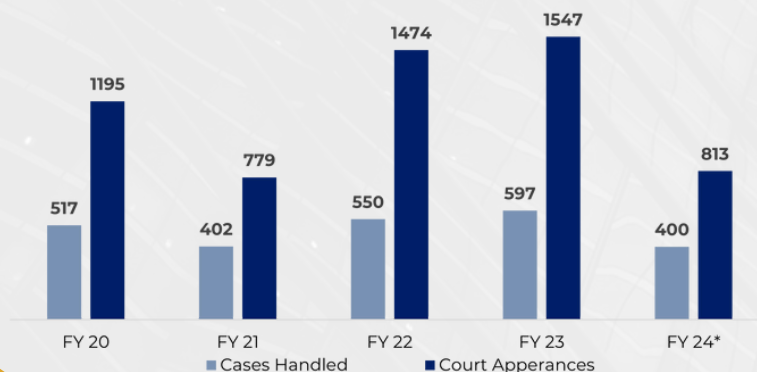


The Public Defender's Office is allocated funding to cover expenses related to their involvement in AB109 cases. Additionally, resources are allocated to support the Public Defender's Client Support Program, which collaborates with arraignment and collaborative court attorneys. This program focuses on assessing clients re-entry requirements, including detox, housing, and making familial connections. By linking clients to suitable rehabilitative services, the program aims to steer individuals towards successful rehabilitation rather than conventional incarceration.

Funding has also been allocated for the creation and implementation of a pilot program offering a whole-person, therapeutic environment for those re-integrating into our community from incarceration. The program, The Con-nect, is inspired by Southern California's Homeboy Industries and will be designed to identify and address underlying needs that lead to system involvement. A Request for Proposal process was initiated to gather proposals from local vendors to run this program. On March 12, 2024, the county entered into a contract with Legacy Alliance Outreach to provide services to at least 50 men and women from diverse ethnic backgrounds who were formerly in jail or prison. The services will include case coordination, support from peer navigators, employment services, continuing education and skill building groups. The Con-nect will develop social enterprise projects in an effort to provide employment opportunities for program participants.

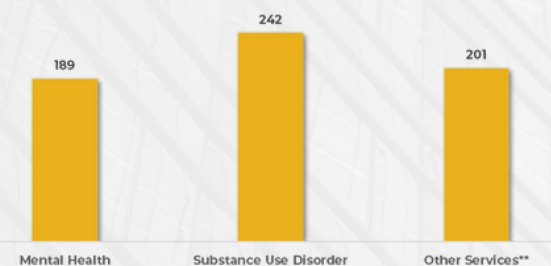
AB 109 CASES/APPEARANCES

*Estimated based on 7/01/23 - 12/31/23 data



CLIENT SUPPORT PROGRAM

*Estimated based on 7/01/23 - 12/31/23 data
Including Housing, Job Support, and other general resources



NEW PROPOSALS FOR FISCAL YEAR 2025

The CCP Executive Committee met 5 times during Fiscal Year 2024. The CCP Executive Committee voted to recommend the following:

PUBLIC DEFENDER'S OFFICE

Funding is recommended for block budgeted attorney positions to fulfill its commitment to justice, decrease repeat offenses, and offer dedicated advocacy for its clients. These extra attorneys will enable the department to achieve better case outcomes, bolster public safety, and strengthen the community. By reducing current caseloads, these positions will prevent service disruptions and enhance efficiency that will lead to fewer delays in case processing and fewer court continuances. Funding is recommended to hire five attorneys in year one for a total of \$1,117,670, and five additional attorneys in year two for a total of \$2,291,224. On going costs related to these positions will be \$2,405,785 in year three, \$2,526,074 in year four, and \$2,652,378 in year five. The funding is expected to improve quality of representation and outcomes for system impacted individuals residing in Stanislaus County, as well as their family members.

Funding is also being recommended for a Special Investigator II position to sustain its holistic defense approach, decrease recidivism, enhance public safety, and foster community well-being. This position was originally funded through the Indigent Defense Grant, which has expired. This dedicated investigator conducts critical investigations, aiding attorneys in client defense, with the absence of which jeopardizes clients' rights to effective counsel. If this position ceases to exist, workload distribution among existing investigators would increase, potentially compromising investigations and court process efficiency, burdening justice partners. Funding is being recommended in the amounts of \$145,687 in year one, \$150,058 in year two, \$154,560 in year three, \$159,197 in year four, and \$163,973 in year five.

SHERIFF'S OFFICE

The Sheriff's Office was approved to reallocate CCP funds from their agriculture training program to fund a collaboration with Work Force Development (WFD) and the Stanislaus County Office of Education (SCOE). This program will staff a social worker to teach job skills, conduct job assessments, help with job placement, and help provide access to right to work documents. This collaboration between WFD and SCOE will allow the Sheriff's Office to provide more specific training in different career fields, as well as provide more certification through an accredited office of education organization. This proposal would result in one Custodial Deputy position being deleted from the Sheriff's Office's position allocation. The reallocation of funds would have a net zero affect to CCP funding.

The Executive Committee approved funding to hire deputies to meet staffing ratios set forth by the Board of State and Community Corrections. The Sheriff's Office is being recommended to receive funding to hire eight custodial deputies in year one for a total of \$1,244,800, four deputies in year two for a total of \$1,806,252, and four more deputies in year three for a total of \$2,469,828. On going costs related to these positions will be \$2,494,172 in year four and \$2,581,468 in year five.

In Fiscal Year 24, the Executive Committee approved \$3.1 million dollars to offset the increased costs related to construction of new outdoor recreation spaces. The Executive Committee has approved to roll-over \$1.35 million of this funding into Fiscal Year 25.

PROBATION DEPARTMENT

Stanislaus County law enforcement agencies unite under the umbrella of the Regional Apprehension Team to combine their resources to locate non-compliant offenders. Since the inception of the Community Corrections Partnership in 2011, the annual budget has been set at \$100,000 annually to conduct operations designed to bring non-compliant offenders into compliance. With increases in salaries and the rise in demand for these operations, this amount is no longer feasible. The CCP Executive Committee has approved an additional \$50,000 per year for a total of \$150,000 annually.

Funding is being recommended to offset the construction costs for a new Juvenile Justice Courtroom. This on-site courtroom will feature a separate, larger security screening area for bailiffs, a more spacious courtroom, and chambers that comply with Judicial Council of California standards. This will ensure that Juvenile Justice hearings can remain on the Juvenile Justice Center campus, preventing the need for sworn Deputy Probation Officers to transport youth to hearings. Instead, sworn Deputy Probation Officers can focus on the supervision of other populations, including those sentenced under AB109. The recommended funding amount is \$1 million.

DISTRICT ATTORNEY'S OFFICE

The Executive Committee approved funding to hire Legal Clerk I-III positions to bolster support staff and aid the District Attorney's Office in complying with ever-changing California State Law. These new staff will aid in such tasks as report redaction to follow "Race-Blind Charging Guidelines" pursuant to Penal Code Section 741. These staff members will be responsible for removing all identifying information from case documents so the person reviewing it is unaware of the race of anyone involved. Staff will also assist in reworking old cases due to changes to California law that allows defendants to be re-sentenced or re-tried. The District Attorney's Office is being recommended to receive funding to hire two Legal Clerk I-III positions in year one for a total of \$189,177. On going costs related to the positions will be \$194,853 in year two. Funding is also recommended to hire one additional Legal Clerk I-III in year 3 for a total cost of \$301,047. On going costs for all these positions will be \$310,079 in year 4 and \$319,381 in year five.

Funding is also recommended to fund three Attorney Trainee positions. These are already existing positions allowing the District Attorney's Office to hire staff prior to passing the California Bar exam and onboard them prior to becoming certified attorneys. Dedicated funding was approved in the amounts of \$295,263 in year one, \$304,121 in year two, \$313,245 in year three, \$322,642 in year four, and \$332,321 in year five.



CCP 2025 PRIORITIES

The Community Corrections Partnership is dedicated to offering high-quality, evidence-based services to support offenders in successfully reintegrating into our community. Our mission is to tailor a wide range of services to meet the specific needs of each individual, maximizing their opportunities for success. The Executive CCP has identified key services to prioritize, ensuring that resources are focused where they are most impactful. Moving forward, the committee will carefully allocate funding to programs that align with these priorities, balancing innovation with fiscal responsibility. In times of economic challenges, core services will remain the top priority, while other initiatives may be adjusted based on available resources. The Executive CCP has identified core services to include:

- Sheriff Detention Services
- Probation Supervision of Offenders
- Services at the Day Reporting Center
- Mental Health and Substance Abuse Disorder Treatment of Offenders

On average, the CCP has historically spent 85% of its annual budget allocations. The CCP Executive Committee remains focused on implementing proactive strategies to prevent potential budget deficits in future years, ensuring financial sustainability and continued program success. In the event of an economic downturn, the Executive CCP has identified tiers of programs that could be cut to preserve functionality of core services.

**These numbers reflect the complete 5 year spending plan.
Tier 1 includes programs related to Homeless Outreach.**

These services include:

TIER 1

CHAT:	\$ 9,392,812
MCERT:	\$ 1,375,947
EMT:	\$ 268,123
CARE 2.0:	\$ 8,747,350
TOTAL:	\$ 19,784,232



Should financial woes continue, the Executive CCP has identified additional programs that would be cut to maintain core services.

These Tier 2 services are related to programming:

TIER 2

CSA:	\$ 349,978
RAT:	\$ 750,000
Data Warehouse:	\$ 304,536
Homeboy Industries:	\$ 8,202,614
Ag Expansion:	\$ 1,367,102
SOAR:	\$ 1,356,680
TOTAL:	\$ 12,330,910

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FISCAL YEAR 2025 PROPOSED SPENDING PLAN

	2025
SHERIFF'S DEPARTMENT	
Detention Base	
Salary and Benefits	\$ 7,270,731
Services and Supplies (Incl Programming)	\$ 405,408
Admin Overhead (Capped)	\$ 767,614
Salvation Army Beds (10 Beds)	\$ 76,735
Subtotal	\$ 8,520,488
Jail Expansion	
AB 900 Expansion - Phase I/II/III	\$ 4,218,712
AB 900 Expansion - Phase III	\$ 1,066,477
Jail Medical AB900 Expansion	\$ 1,158,345
Detention Center-West - (16 Deputy Sheriff-Custodial)	\$ 1,244,800
Subtotal	\$ 7,688,334
Programs / Projects	
Deputy Sheriff - Custodial - Yard	\$ 502,105
Deputy Sheriff - Custodial - Mental Health	\$ 251,052
Deputy Sheriff - Custodial - Medical	\$ 125,526
Outdoor Rec Yard Construction	\$ 1,350,000
Vocational Training Expansion	\$ 215,181
Ag Program Expansion	\$ 257,500
Ag Program Expansion (Svcs & Supp)	\$ (128,750)
Corrections Treatment Team (BHRS/WFD Contract)	\$ 342,792
Corrections Treatment Team - Delete 1 Deputy Sheriff	\$ (125,526)
SOAR - SCOE/WFD	\$ 254,276
Emergency Medical Technician Team	\$ 50,000
Subtotal	\$ 3,094,156
Total Sheriff Department	\$ 19,302,978
PROBATION DEPARTMENT	
Salaries & Benefits	\$ 4,760,496
Programming & Services	\$ 648,385
Crime Analyst	\$ 111,916
Admin Overhead (Capped)	\$ 395,413
Courtroom Remodel	\$ 1,000,000
Total Probation Department	\$ 6,916,210
BEHAVIORAL HEALTH & RECOVERY SERVICES	
Salaries & Benefits	\$ 3,330,025
Services & Supplies	\$ 1,043,987
Less: Medi-Cal Revenue for MH Treatment Team	\$ (1,200,990)
Admin Overhead (Capped)	\$ 183,562
Collaborative Court	\$ 2,082,238
Total BHRS Department	\$ 5,438,823
PUBLIC DEFENDER	
Salaries & Benefits (Attorney & Legal Clerk)	\$ 375,162
Attorney V - Early Representation Program	\$ 272,180
Investigator	\$ 145,687
Salaries & Benefits (5 Attorney V's) - Indigent Defense	\$ 1,117,670
Indigent Defense Fund	\$ 92,700
Adult Caseworker Program	\$ 217,999
Behavioral Health Clinician	\$ 77,418
Full -Time Client Support Specialists	\$ 336,971
Homeboy Industries	\$ 1,545,000
Collaborative Court	\$ 295,376
Total Public Defender	\$ 4,476,163

CONTINUED:

2025 CCP

FISCAL YEAR 2025 PROPOSED SPENDING PLAN

DISTRICT ATTORNEY	
Salaries & Benefits (DDA/2 LC/Victim Advocate)	\$ 532,610
Salaries & Benefits - 2 FT Victim Advocate I/II positions	\$ 177,776
Salaries & Benefits - 2 Legal Clerk I/II/III's	\$ 189,177
Salaries & Benefits - 3 Attorney Trainee's	\$ 295,263
Total District Attorney	\$ 1,194,826
CARE 2.0 (CEO)	\$ 1,647,603
MODESTO POLICE DEPARTMENT - CHAT TEAM	\$ 1,766,242
CSA	\$ 65,920
CBO CONTRACTS	\$ 1,030,000
JAIL MEDICAL BASE	\$ 515,000
RAT OPERATIONS	\$ 150,000
DATA WAREHOUSE	\$ 57,361
Subtotal	\$ 5,232,126
TOTAL EXPENDITURES @ 100%	\$ 42,561,126
TOTAL EXPENDITURES @ 85%	\$ 36,176,958
REVENUE	
Stanislaus County Base	\$ 31,677,590
Stanislaus County Base Adjustment	
Growth	\$ 112,095
Less: Innovation Funding	\$ (11,210)
Total CCP Realign Funding	\$ 31,778,476
Undesignated Fund Balance	\$ 31,536,992
Use of Undesignated Fund Balance @ 100%	\$ 10,782,651
Use of Undesignated Fund Balance @ 85%	\$ 4,398,482
PROJECTED FUND BALANCE @ 100%	\$ 20,754,341
PROJECTED FUND BALANCE @ 85%	\$ 27,138,510

TOTAL BUDGET COMPARISON 2012-2025

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FY 2025	\$43,678,796	5% Increase from Prior Year
FY 2024	\$41,543,333	8% Increase from Prior Year
FY 2023	\$38,491,731	43% Increase from Prior Year
FY 2022	\$26,999,537	6% Decrease from Prior Year
FY 2021	\$28,608,917	13% Increase from Prior Year
FY 2020	\$25,420,683	3% Increase from Prior Year
FY 2019	\$24,601,589	3% Increase from Prior Year
FY 2018	\$23,995,994	17% Increase from Prior Year
FY 2017	\$20,522,534	27% Increase from Prior Year
FY 2016	\$16,105,747	1% Decrease from Prior Year
FY 2015	\$16,223,569	13% Decrease from Prior Year
FY 2014	\$18,749,567	41% Increase from Prior Year
FY 2013	\$13,303,330	116% Increase from Prior Year
FY 2012	\$6,166,085	

CCP 2025

5-YEAR PROPOSED SPENDING PLAN 2025-2029

	2025	2026	2027	2028	2029
SHERIFF'S DEPARTMENT					
Detention Base					
Salary and Benefits	\$ 7,270,731	\$ 7,488,853	\$ 7,713,518	\$ 7,944,924	\$ 8,183,272
Services and Supplies (Incl Programming)	\$ 405,408	\$ 417,570	\$ 430,097	\$ 443,000	\$ 456,290
Admin Overhead (Capped)	\$ 767,614	\$ 790,642	\$ 814,361	\$ 838,792	\$ 863,956
Salvation Army Beds (5 Beds)	\$ 76,735	\$ 79,037	\$ 81,408	\$ 83,850	\$ 86,366
Subtotal	\$ 8,520,488	\$ 8,776,102	\$ 9,039,385	\$ 9,310,567	\$ 9,589,884
Jail Expansion					
AB 900 Expansion - Phase I/II/III	\$ 4,218,712	\$ 4,366,367	\$ 4,519,190	\$ 4,677,362	\$ 4,841,070
AB 900 Expansion - Phase III	\$ 1,066,477	\$ 1,207,438	\$ 1,249,699	\$ 1,293,438	\$ 1,338,709
Jail Medical AB900 Expansion	\$ 1,158,345	\$ 1,198,887	\$ 1,240,848	\$ 1,284,278	\$ 1,329,227
Detention Center-West - (16 Deputy Sheriff-Custodial)	\$ 1,244,800	\$ 1,806,252	\$ 2,469,828	\$ 2,494,172	\$ 2,581,468
Subtotal	\$ 7,688,334	\$ 8,578,944	\$ 9,479,565	\$ 9,749,250	\$ 10,090,474
Programs / Projects					
Deputy Sheriff - Custodial - Yard	\$ 502,105	\$ 519,678	\$ 537,867	\$ 556,692	\$ 576,177
Deputy Sheriff - Custodial - Mental Health	\$ 251,052	\$ 259,839	\$ 268,933	\$ 278,346	\$ 288,088
Deputy Sheriff - Custodial - Medical	\$ 125,526	\$ 129,920	\$ 134,467	\$ 139,173	\$ 144,044
Outdoor Rec Yard Construction	\$ 1,350,000				
Vocational Training Expansion	\$ 215,181	\$ 222,712	\$ 230,507	\$ 238,575	\$ 246,925
Ag Program Expansion	\$ 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)	\$ 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
Emergency Medical Technician Team	\$ 50,000	\$ 51,750	\$ 53,561	\$ 55,436	\$ 57,376
Subtotal	\$ 3,094,156	\$ 1,803,914	\$ 1,865,725	\$ 1,929,659	\$ 1,995,790
Total Sheriff Department	\$ 19,302,978	\$ 19,158,960	\$ 20,384,675	\$ 20,989,476	\$ 21,676,148

CCCP 2025

5-YEAR PROPOSED SPENDING PLAN 2025-2029

PROBATION DEPARTMENT	2025	2026	2027	2028	2029
Salaries & Benefits	\$ 4,760,496	\$ 4,903,311	\$ 5,050,410	\$ 5,201,922	\$ 5,357,980
Programming & Services	\$ 648,385	\$ 667,837	\$ 687,872	\$ 708,508	\$ 729,763
Crime Analyst	\$ 111,916	\$ 115,273	\$ 118,732	\$ 122,294	\$ 125,962
Admin Overhead (Capped)	\$ 395,413	\$ 407,275	\$ 419,494	\$ 432,078	\$ 445,041
Courtroom Remodel	\$ 1,000,000				
Total Probation Department	\$ 6,916,210	\$ 6,093,696	\$ 6,276,507	\$ 6,464,802	\$ 6,658,746
BEHAVIORAL HEALTH & RECOVERY SERVICES	2025	2026	2027	2028	2029
Salaries & Benefits	\$ 3,330,025	\$ 3,429,926	\$ 3,532,824	\$ 3,638,809	\$ 3,747,973
Services & Supplies	\$ 1,043,987	\$ 1,075,307	\$ 1,107,566	\$ 1,140,793	\$ 1,175,017
Less: Medi-Cal Revenue for MH Treatment Team	\$ (1,200,990)	\$ (1,237,020)	\$ (1,274,130)	\$ (1,312,354)	\$ (1,351,725)
Admin Overhead (Capped)	\$ 183,562	\$ 189,069	\$ 194,741	\$ 200,584	\$ 206,601
Mobile Crisis Emergency Response Team	\$ -	\$ 326,445	\$ 337,871	\$ 349,696	\$ 361,935
Collaborative Court	\$ 2,082,238	\$ 2,367,628	\$ 2,486,009	\$ 2,610,310	\$ 2,740,825
Total BHRS Department	\$ 5,438,823	\$ 6,151,356	\$ 6,384,881	\$ 6,627,837	\$ 6,880,627
PUBLIC DEFENDER	2025	2026	2027	2028	2029
Salaries & Benefits (Attorney & Legal Clerk)	\$ 375,162	\$ 386,416	\$ 398,009	\$ 409,949	\$ 422,248
Attorney V - Early Representation Program	\$ 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 - 5 in 2025 & 2026) - Indigent Defense	\$ 1,117,670	\$ 2,291,224	\$ 2,405,785	\$ 2,526,074	\$ 2,652,378
Indigent Defense Fund	\$ 92,700	\$ 95,481	\$ 98,345	\$ 101,296	\$ 104,335
Adult Caseworker Program	\$ 217,999	\$ 224,539	\$ 231,275	\$ 238,213	\$ 245,360
Behavioral Health Clinician	\$ 77,418	\$ 79,740	\$ 82,132	\$ 84,596	\$ 87,134
Full -Time Client Support Specialists	\$ 336,971	\$ 353,820	\$ 371,511	\$ 390,087	\$ 409,591
Homeboy Industries	\$ 1,545,000	\$ 1,591,350	\$ 1,639,091	\$ 1,688,263	\$ 1,738,911
Collaborative Court	\$ 295,376	\$ 310,145	\$ 325,652	\$ 341,935	\$ 359,032
Total Public Defender	\$ 4,476,163	\$ 5,768,563	\$ 6,006,439	\$ 6,254,693	\$ 6,507,496
DISTRICT ATTORNEY	2025	2026	2027	2028	2029
Salaries & Benefits (DDA/2 LC/Victim Advocate)	\$ 532,610	\$ 548,589	\$ 565,046	\$ 581,998	\$ 599,458
Salaries & Benefits - 2 FT Victim Advocate I/II positions	\$ 177,776	\$ 182,600	\$ 187,568	\$ 192,686	\$ 198,467
Salaries & Benefits - Legal Clerk I/II/III's	\$ 189,177	\$ 194,853	\$ 301,047	\$ 310,079	\$ 319,381
Salaries & Benefits - 3 Attorney Trainee's	\$ 295,263	\$ 304,121	\$ 313,245	\$ 322,642	\$ 332,321
Total District Attorney	\$ 1,194,827	\$ 1,230,162	\$ 1,366,906	\$ 1,407,404	\$ 1,449,627

CCCP 2025

5-YEAR PROPOSED SPENDING PLAN 2025-2029

	2025	2026	2027	2028	2029
CARE 2.0 (CEO)	\$ 1,647,603	\$ 1,697,032	\$ 1,747,943	\$ 1,800,381	\$ 1,854,392
MODESTO POLICE DEPARTMENT - CHAT TEAM	\$ 1,766,242	\$ 1,826,283	\$ 1,876,569	\$ 1,932,866	\$ 1,990,852
CSA	\$ 65,920	\$ 67,898	\$ 69,935	\$ 72,033	\$ 74,194
CBO CONTRACTS	\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509	\$ 1,159,274
JAIL MEDICAL BASE	\$ 515,000	\$ 530,450	\$ 546,364	\$ 562,754	\$ 579,637
RAT OPERATIONS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
DATA WAREHOUSE	\$ 57,361	\$ 59,082	\$ 60,854	\$ 62,680	\$ 64,560
Subtotal	\$ 5,232,126	\$ 5,391,644	\$ 5,544,390	\$ 5,706,222	\$ 5,872,909
TOTAL EXPENDITURES @ 100%	\$ 42,561,126	\$ 43,794,381	\$ 45,963,799	\$ 47,450,435	\$ 49,045,553
TOTAL EXPENDITURES @ 85%	\$ 36,176,957	\$ 37,225,224	\$ 39,069,229	\$ 40,332,870	\$ 41,688,720
REVENUE					
Fiscal Year (when posts to Oracle) -->	2025	2026	2027	2028	2029
Stanislaus County Base	\$ 31,677,590	\$ 31,789,685	\$ 31,789,685	\$ 31,789,685	\$ 31,789,685
Stanislaus County Base Adjustment					
Growth	\$ 112,095				
Less: Innovation Funding	\$ (11,210)	\$ -	\$ -	\$ -	\$ -
Total CCP Realign Funding	\$ 31,778,476	\$ 31,789,685	\$ 31,789,685	\$ 31,789,685	\$ 31,789,685
Undesignated Fund Balance	\$ 31,536,992	\$ 20,754,341	\$ 8,749,645	\$ (5,424,469)	\$ (21,085,219)
Use of Undesignated Fund Balance @ 100%	\$ 10,782,651	\$ 12,004,696	\$ 14,174,114	\$ 15,660,750	\$ 17,255,868
Use of Undesignated Fund Balance @ 85%	\$ 4,398,482	\$ 5,435,539	\$ 7,279,544	\$ 8,543,185	\$ 9,899,035
PROJECTED FUND BALANCE @ 100%	\$ 20,754,341	\$ 8,749,645	\$ (5,424,469)	\$ (21,085,219)	\$ (38,341,087)
PROJECTED FUND BALANCE @ 85%	\$ 27,138,510	\$ 21,702,971	\$ 14,423,427	\$ 5,880,242	\$ (4,018,793)
Target Reserve - (20% of annual revenue)	\$ 6,335,518	\$ 6,357,937	\$ 6,357,937	\$ 6,357,937	\$ 6,357,937