

STANISLAUS COUNTY

COMMUNITY
CORRECTIONS
PARTNERSHIP



PUBLIC SAFETY
REALIGNMENT PLAN

BUDGET YEAR
2022 – 2023

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STANISLAUS COUNTY

Board of Supervisors



From left to right: Buck Condit, Chance Condit, Vito Chiesa, Mani Grewal, and Terry Withrow.

On July 26, 2011, the Board of Supervisors (BOS) designated the Probation Department as the entity responsible for providing Post Release Community Supervision to inmates released pursuant to the California Public Safety Realignment Act of 2011. The BOS also designated the Director of Mental Health, Alcohol and Drug Programs to serve on the Community Corrections Partnership Executive Committee.

CCP Committee Goals and Objectives

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.

California Penal Code Section 1230(b) requires each county to establish a Community Corrections Partnership and specifies the membership that comprises the CCP. By statute, the current Executive Committee consists of the Chief Probation Officer as Chair, the Sheriff, the Behavioral Health and Recovery Services Director, the District Attorney, the Public Defender, the Presiding Judge of the Superior Court, and a local Chief of Police.

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
	Birgit Fladager	District Attorney	Full Committee * Executive Committee
	Jennifer Jennison	Public Defender	Full Committee * Executive Committee
	Jeff Dirkse	Sheriff-Coroner	Full Committee * Executive Committee
	Brandon Gillespie	Police Chief, City of Modesto	Full Committee * Executive Committee
	Ruben Imperial	Behavioral Health and Recovery Services Director	Full Committee * Executive Committee
	Terrance P. Withrow	County Board of Supervisor District 3	Full Committee
	Scott Kuykendall	Office of Education Superintendent	Full Committee
	Cynthia Duenas	Center for Human Services Executive Director	Full Committee
	Brittany Harker	Interim District Attorney Victim Services	Full Committee
	Doris Foster	Workforce Development Director	Full Committee
	Christine Huber	Community Services Agency Director	Full Committee

STANISLAUS COUNTY CARE Program



On June 8, 2021, the Board of Supervisors voted to fund CARE 2.0 for three years. The CARE 2.0 team’s primary focus is the case management of homeless individuals. The team consists of one Mental Health Coordinator, two Mental Health Clinicians, four Behavioral Health Specialists, three Peer Navigators and one Public Health Nurse.

CARE 2.0 provides intensive case management services to homeless clients who might otherwise be ineligible for traditional case management services. The multidisciplinary planning process of the CARE 2.0 team allows all stakeholders to clearly understand the plan for each client, their agency’s role in that plan, and develop a shared agreement on how their respective agencies will respond and/or provide access once a CARE client is open to case management. The case managers assist in linking the clients to services and in transporting them to their appointments. The team develops a CARE case plan to link and guide CARE clients towards completing their individual goals.

CARE Services

July 1, 2021 to December 31, 2021

Outreach Program	5,869
Services *	18,406
Substance Use Disorder Services	100
Homeless Management Information System (HMIS)**	143
Refused Services	1,522

* Services: Transportation, medical appointments, birth certificates, mental health services and housing services. **HMIS tracks client enrollments, services provided and tracks clients’ updated living situations.

Behavioral Health & Recovery Services

Behavioral Health Services Team (BHST)

The Behavioral Health Services Team (BHST) services include assessment and treatment for behavioral health needs. All participants receive outreach and engagement services, with appropriate linkages to community resources and/or treatment services. Full Service and Intensive Community Support levels include: medication services, access to groups, peer supported programming, case management, rehabilitation services, individual therapy, and limited employment / housing support services. Wellness, is primarily focused on administering, dispensing, and monitoring of medications. Full Service offers the highest level of care with the smallest staff-to-client ratios accessible 24/7.

BHST serves AB 109 defendants who are:

- ◆ Homeless
- ◆ At Risk of Homelessness
- ◆ Have frequent law enforcement contacts
- ◆ Have frequent ER medical contacts

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22*
Individuals Served All levels of Care	224	152	120	96	286
Medication Visits	574	515	778	926	576
Open to Treatment 6 Months +	12%	47%	59%	54%	36%
Not Arrested while enrolled	89%	94%	97%	98%	100%
Crisis Intervention not resulting in hospitalization	63%	52%	40%	31%	28%

*Estimated based on 7/1/21 -12/31/21 data

Intensive Outpatient Services at the DRC

Behavioral Health & Recovery Services (BHRS) received funding to provide treatment for substance use disorders (SUD) to inmates released from local detention facilities and offenders under the jurisdiction of County Probation. Treatment at the Day Reporting Center follows an Intensive Outpatient Treatment (IOT) model consisting of a minimum 9-hours per week of programming, offered in 3-hour sessions, 3 days a week. Individuals also meet at least once a month for individual counseling and are frequently drug tested. BHRS staff utilize the University of Cincinnati's Cognitive Behavioral Intervention (CBI) model of evidence based programming.

- ◆ Moral Reconciliation Therapy (MRT)
 - ◆ Motivational Interviewing
- ◆ Cognitive Behavioral Interventions

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22*
Participants In Program	132	122	107	123	122
% Open to Treatment 28 Days +	65%	37%	60%	72%	62%
% Not Arrested - In Program	97%	98%	98%	97%	97%

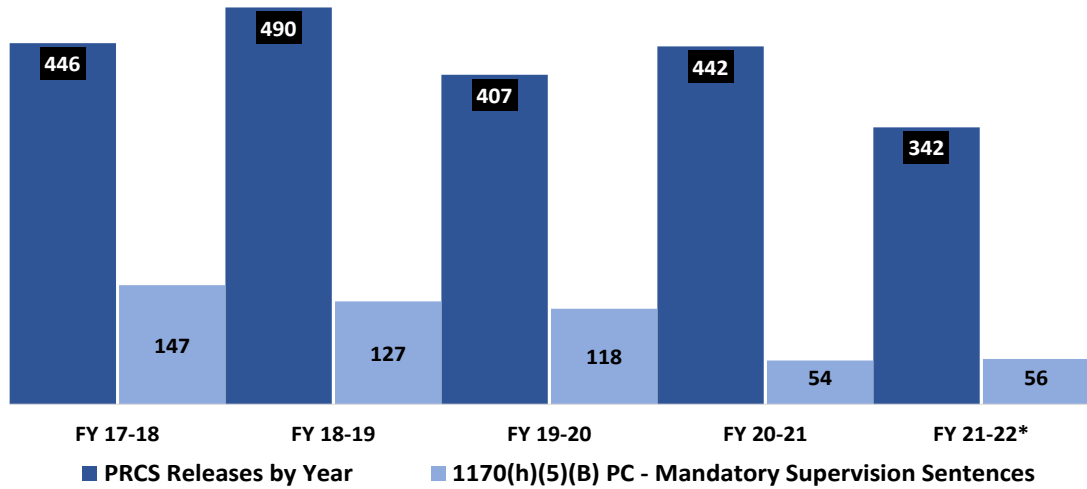
*Estimated based on 7/1/21 -12/31/21 data

STANISLAUS COUNTY Probation Department



The Probation Department is responsible for the supervision of offenders released from county jail on Mandatory Supervision or released from the California Department of Corrections and Rehabilitation on Post Release Community Supervision. Probation Officers refer offenders to services designed to rehabilitate the offender, reduce recidivism and crime, along with enforcing terms and conditions of release. Probation Officers enforce terms and conditions of release by performing searches, conducting field visits, preparing violation reports, writing new law violation reports, drug testing and monitoring progress in treatment during the length of supervision.

PRCS RELEASES VS MANDATORY SUPERVISION BY FISCAL YEAR



*Estimated based on 7/1/21 -12/31/21 data

📍 GPS– Global Positioning System

The Probation Department utilizes Global Positioning System (GPS) technology to actively supervise those offenders posing a greater security risk to the community. The goal is to increase victim safety and lower recidivism. Stay away orders, exclusion zones, and other restrictions are monitored by officers using GPS technology at their workspaces and on their portable devices. GPS monitoring occurs 24 hours a day, 7 days a week.

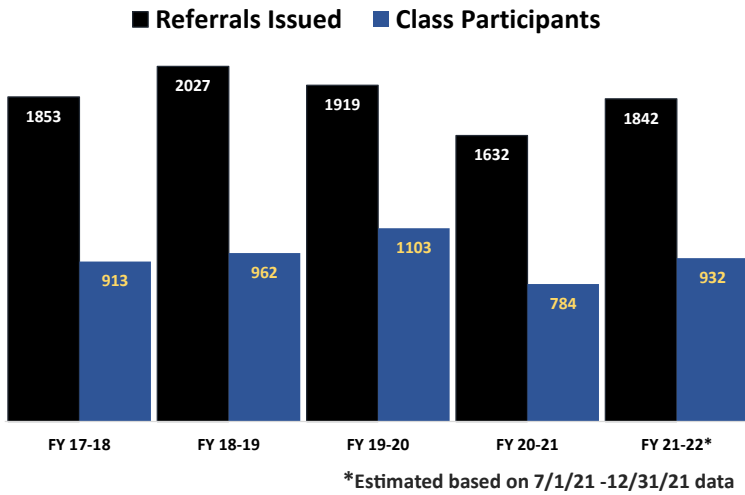
ON CALL OFFICER - GPS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22*
Calls Responded to	328	331	201	223	232
Flash Incarcerations	98	139	130	168	132
Exclusion Zone Victim Alerts	34	51	29	31	24

*Estimated based on 7/1/21 -12/31/21 data

DRC – Day Reporting Center

The Day Reporting Center was designed to offer a variety of services to offenders under the jurisdiction of the Stanislaus County Probation Department or the Stanislaus County Sheriff's Department. Several community-based organizations, along with the Probation Department, the Sheriff's Department, Behavioral Health & Recovery Services, and the Community Services Agency, are all housed together providing a "one-stop-shop" for offenders to obtain a variety of rehabilitative services.

PARTICIPANTS VS REFERRALS



Classes Offered

- ◆ Aggression Replacement Training
- ◆ Aftercare - Intensive Outpatient Treatment
- ◆ Child Abuse and Neglect
- ◆ Cognitive Behavioral Intervention
- ◆ Domestic Violence/Batterer's Treatment
- ◆ High School Equivalency & College Preparation
- ◆ Intensive Outpatient Treatment
- ◆ Individualized Employment Services
- ◆ Successfully Transitioning Into the Community
- ◆ Seeking Safety

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22*
Participants Recidivated - 3 Years	444	424	275	121	85
% Recidivated - 3 Years	49%	44%	25%	15%	9%
Participants Who Completed a Class	231	202	159	151	126
% Who Completed a Class	25%	21%	14%	19%	14%
Completed Class & Recidivated	70	47	26	5	0
% Completed Class & Recidivated	30%	23%	16%	3%	0%
Class No Shows	589	470	427	361	354
% Class No Shows	65%	49%	39%	46%	38%
Never Attended and Recidivated	212	229	149	56	48
% Never Attended and Recidivated	36%	49%	35%	16%	14%

*Estimated based on 7/1/21 -12/31/21 data

◆ Regional Apprehension Team (RAT)

The Regional Apprehension Team (RAT) model works to apprehend offenders that did not appear for mandatory probation appointments or jail alternative programs, and is also utilized to conduct search operations of AB 109 offenders. Seven search operations were conducted from July 1, 2021, through December 31, 2021. These search operations hold offenders accountable and remove drugs, weapons and other contraband from our community.

RAT SEARCHES July 2021 to December 2021

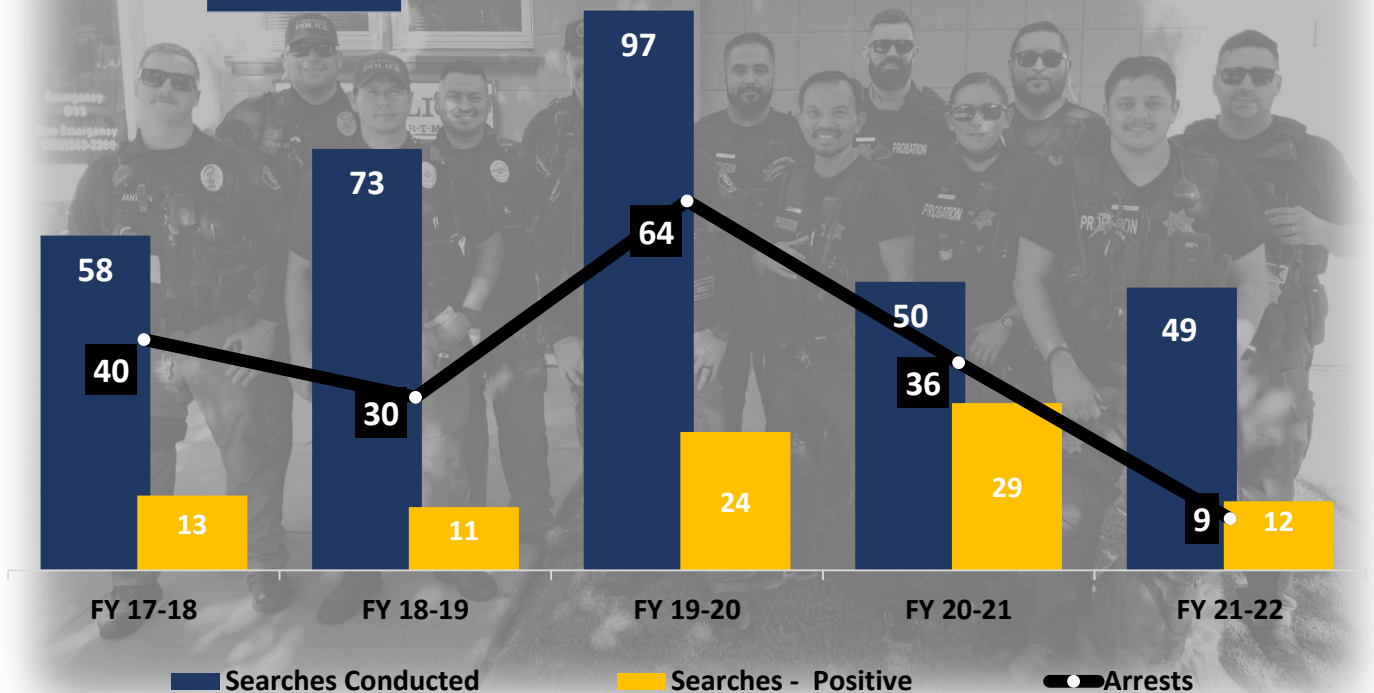
Search Results

Miscellaneous Contraband	9
Controlled Substances	4
Ammunition	2
Firearms	1



**FY 21-22
Positive
Searches
12
24%**

**FY 21-22
Negative
Searches
37
76%**



RAT Outcome Measures

◆ Adult Detention

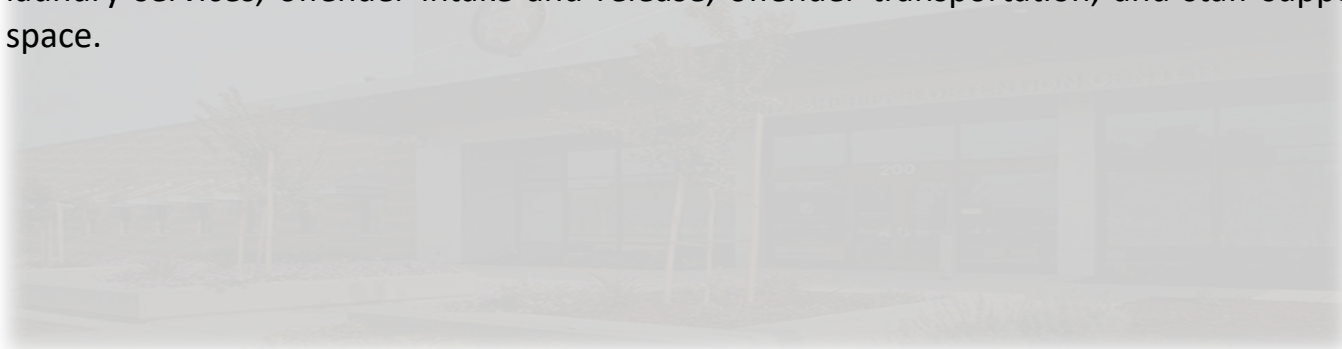
Funding provides for staffing, training, equipment and contract services. Department staffing supports mental health escorts, client transportation, classification and assessment, staff supervision and support services.

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22*
Average Daily Population	1167	1186	1210	1140	1262
Total number of 1170(h)(5)(A/B) PC Offenders Sentenced	165	126	123	86	116
PC 3454 Violations booked - FLASH	328	396	377	406	330
PC 3455 Violations booked	373	467	419	520	476

◆ SHERIFF'S DEPARTMENT Administration, Receiving and Release Building

The Sheriff's Department houses inmates at the 135,000 square foot Sheriff's Detention Center. The facility includes two maximum-security adult detention housing units, one medical/mental health housing unit, a health services unit, a security administration center, and all necessary circulation and common areas.

Two maximum security housing units provide 480 beds, and the medical/mental health housing unit provides 72 beds for a total of 552 beds. Buildings are dependent on the existing adjacent facilities for several core operational components, including kitchen and laundry services, offender intake and release, offender transportation, and staff support space.



◆ Sheriff's Department REACT Center



The REACT facility includes 288 beds and is specifically intended for inmates interested in benefitting from programs and mental health treatment.

The facility provides Stanislaus County the opportunity to centralize the Jail Alternatives Units together on the same campus. The goal for this facility is to provide a full range of programs designed to prepare inmates for release from custody; continue aftercare in conjunction with the DRC and ultimately reduce the rate of recidivism.

Classes Offered at the REACT Center

- *Ace Overcomers
- *Alcoholics Anonymous
- *Agriculture
- *Bible Study
- *Breaking Barriers
- *Celebrate Recovery
- *Cognitive Awareness
- *Cognitive Behavioral Interventions
- *Computer Programming
- *Domestic Violence Classes
- *Employment Training
- *Good Life Values
- *High School Equivalency
- *Landscaping
- *Moral Reconciliation Therapy
- *Narcotics Anonymous
- *Nurturing Fathers
- *Parenting Classes
- *Principles and Values
- *Substance Use Disorders
- *Successfully Transitioning into the Community
- *Welding
- *Women of Wisdom

Community Based Providers

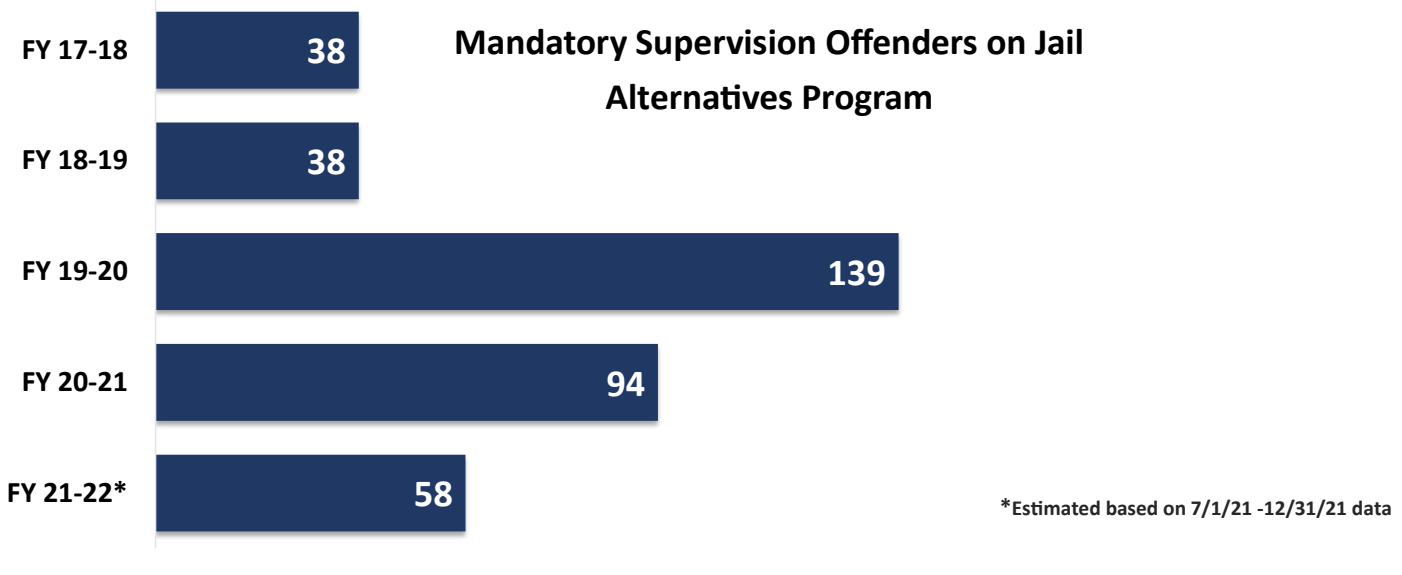
- Learning Quest
- Sierra Vista Child & Family Services
- Child Protective Services (CPS)
- Nirvana
- Religious Organizations
- Employment Skills Providers
- Leaders in Community Alternatives, Inc. (LCA)
- American Community Corrections Institute (ACCI)
- Behavioral Health and Recovery Services (BHRS)

◆ Jail Alternatives

The Jail Alternatives Unit consists of primarily two programs:

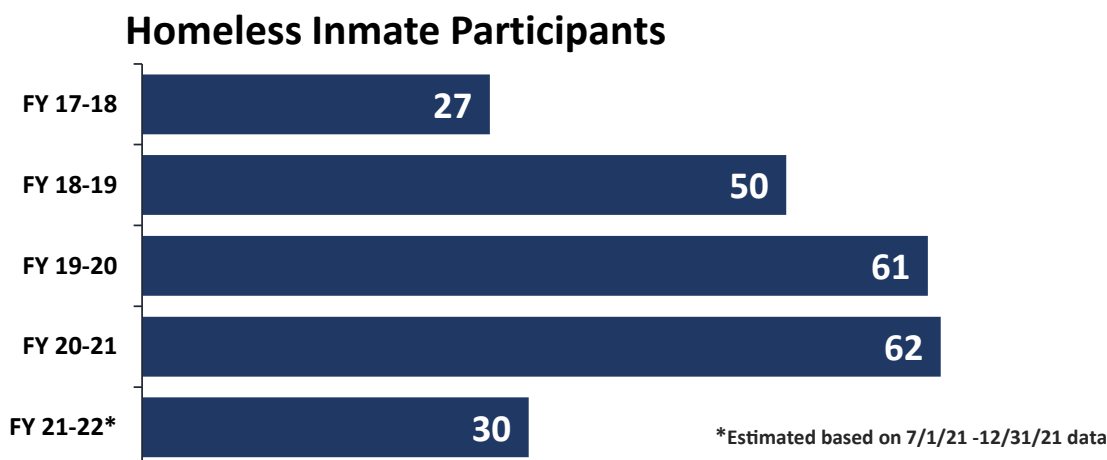
The **Alternative Work Program** allows persons sentenced to the county jail to perform community improvement projects and manual labor in support of non-profit organizations. The program is open to sentenced, low-risk offenders and minimum-security inmates, with proper classification criteria.

The **Home Detention Program** is a process where the length of commitment is not an issue. The program was started pursuant to Penal Code Section 1203.016 with the approval of the Board of Supervisors. The Home Detention program is open to sentenced offenders who meet the classification of minimum security.



◆ The Salvation Army

The Salvation Army provides housing in their clean and sober living environment. Use of the shelter allows homeless inmates, who are otherwise approved for participation in the Jail Alternatives programs, to be released from correctional facilities and placed into these programs. Twenty beds at the Salvation Army are exclusively funded by CCP funding.



◆ Sierra Vista Child and Family Services

This 52-week Domestic Violence Treatment program is designed to help participants understand violence, abuse, and the function of abuse in relationships. It promotes responsibility for behaviors and helps participants make positive changes in their lives.

DRC—Formal Domestic Violence Offenders	FY 19-20	FY 20-21	FY 21-22*
Individuals who Completed Program *	7	7	4
Participants Enrolled *	46	4	16

* Information based on one Domestic Violence class per week.

*Estimated based on 7/1/21 -12/31/21 data

◆ Sierra Education & Counseling Services, Inc.

Sierra Education & Counseling Services provides court ordered Domestic Violence Intervention Programs and Parenting classes to offenders. Both programs are 52 weeks in length. Facilitators use the University of Cincinnati's evidence-based curricula and are in contact with their liaison on a regular basis. The Cognitive-Behavioral Interventions for Interpersonal Violence curriculum was implemented in July 2020. Clients receive a certificate of completion upon attending and participating in the program.

	FY 19-20	FY 20-21	FY 21-22*
Domestic Violence Intervention Program			
Participants Enrolled	255	254	190
Participants Completed	27	22	33
CAN / Parenting Program			
Participants Enrolled	77	38	33
Participants Completed	12	3	12
Percentage Completed	16%	8%	36%

* Information based on 14 Domestic Violence classes per week.

*Estimated based on 7/1/21 -12/31/21 data

◆ Community Services Agency (CSA)

The Community Services Agency receives funding to house one Family Service Specialist at the Day Reporting Center. The Family Service Specialist's primary role is to assist offenders and their families in applying for Cal-Fresh, General Assistance and Medi-Cal. From July 2021 to December 2021, the agency served approximately 122 applicants seeking services at the Day Reporting Center.

◆ Leaders in Community Alternatives, Inc.

LCA provides employment services to help justice involved individuals become gainfully employed. These services are provided in and out of custody. LCA's program model provides a road map for participants to achieve their long-term goals of remaining in the workforce while maintaining their freedom.

Participants completed the following:	FY 19-20	FY 20-21	FY 21-22*
CBI Employment Classes	32	45	20
Completed LCA Program	0	29	16
Vocational Training	81	52	38
Forklift Certificates Obtained	75	42	30
State Welding Certificates Obtained	6	8	4
Food Handlers Card	0	0	2
Forward Reach Certificate	0	5	0
HVAC Solar Installation	0	0	2
Commercial Driving License Obtained	0	1	0
Warehouse Maintenance Mechanic	0	1	0

*Estimated based on 7/1/21 -12/31/21 data

◆ Nirvana Drug & Alcohol Institute

Nirvana Drug and Alcohol Treatment Institute provides residential treatment that is more cost-effective than incarceration. Residents are in an environment focused on education and therapy to address their substance abuse issues. Funding also provides clean and sober living beds and Successfully Transitioning Into the Community courses that are offered at the jail and the Day Reporting Center.

RESIDENTIAL TREATMENT PROGRAM (RT)	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22*
Completed Program (RT)	40	29	14	14	14
Admitted to Residential Treatment	68	64	26	28	22
Convicted of a New Offense	4	3	3	5	1

*Estimated based on 7/1/21 -12/31/21 data

◆ District Attorney's Office



Funding is provided to the District Attorney's Office to offset costs associated with prosecuting and appearing on AB 109 cases. The District Attorney's Office also receives funding for a victim advocate position, who assists victims with services, restitution, and appearing in Court.

VICTIM SERVICES STATS

Services Provided

FY 20-21 = 2,986

FY 21-22* = 3,726

Victims Served

FY 20-21 = 837

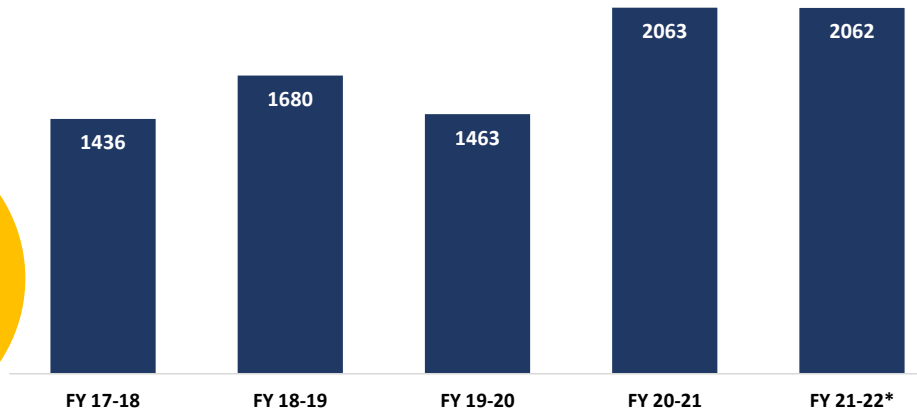
FY 21-22* = 1,022

Victim Compensation Claims

FY 20-21 = 27

FY 21-22* = 22

Mandatory Supervision & PRCS Hearings

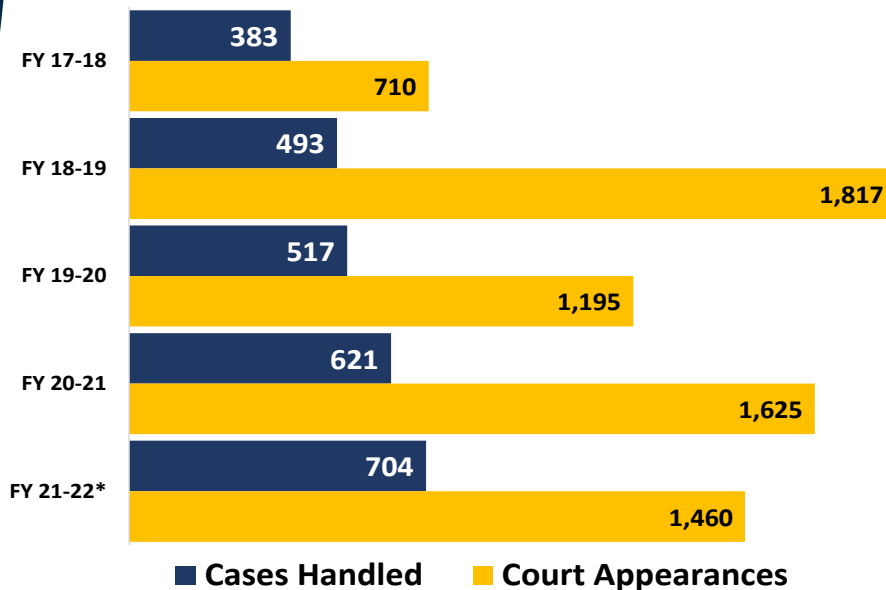


*Estimated based on 7/1/21 -12/31/21 data

*Estimated based on 7/1/21 -12/31/21 data

◆ Public Defender's Office

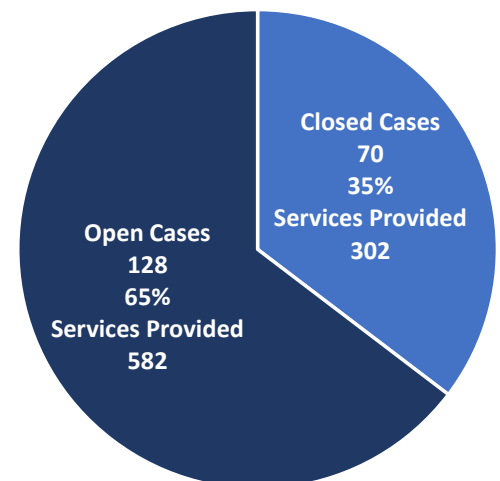
Funding is provided to the Public Defender's Office to offset costs associated with appearing on AB 109 cases. Funding is also provided to the Public Defender's Client Support Program. The program works in conjunction with the arraignment and collaborative court attorneys to assess the client's re-entry needs, such as detox, housing and contact with family members. The program links clients to appropriate rehabilitative services and evidenced-based sentencing alternatives rather than traditional incarceration.



Client Support Program

*7/1/21—12/31/21

198 Cases Total



*Estimated based on 7/1/21 -12/31/21 data

◆ Phase 11

The CCP Executive Committee met five times during Fiscal Year 2021-2022. The CCP Executive Committee voted unanimously to recommend the following:

CARE 2.0

- Extend the funding for CARE 2.0 through Budget Year 2026-27, in the amount of \$1.599 million each year. In late 2014, the Chief Executive Office's Focus on Prevention – Homelessness initiative was developed with a goal of working to improve the existing homeless services system, address the root causes of homelessness and develop strategies to intervene early to prevent homelessness. As a result of this initiative, the Community Assessment Response and Engagement (CARE) Team was developed in 2018 to assist the homeless population in Stanislaus County. After two years of the CARE Team providing services to Stanislaus County, the team identified an area needing to be strengthened. Case management services were identified as lacking in the current service system for the non-severe mentally ill homeless population. In Fiscal Year 21-22, the Board of Supervisors voted to fund CARE 2.0 for three years. The approval for funding CARE 2.0 was provided to increase case management staff which is needed for connecting clients to either Behavioral Health and Recovery Services for the severe mentally ill, or case management staff for the non-severe mentally ill. The CCP Executive Committee is recommending extending the funding for the full five years as outlined in the five-year budget plan.

Probation Department

- Increase in funding for the Data Warehouse Project from \$55,690 to \$255,690 for Budget Years 2022-23 and 2023-24. These funds will be designated for Atomogy to provide additional development hours over the next two years to enhance and further develop the Data Warehouse. The database will be upgraded from Oracle to Microsoft SQL, data exchange interfaces will be developed between participating agencies, and a front-end web interface will be developed so centralized data in the warehouse can be accessible to users.
- Funding a recruitment/retention campaign project in the amount of \$200,000 for Budget Year 2022-23. The funding will be utilized for recruiting services to include brand development, research and strategy, content creation, designing and hosting a recruitment website, and an on-going recruitment campaign. The goal of the campaign will be to enhance the Probation Department's current recruitment strategies with a more creative and innovative way that will be further reaching and generate interest in the department.
- Upgrading the Adult Probation Department building located at 801 11th Street, Modesto, in the amount of \$2 million for Budget Year 2022-23. The current cubicles, workstations, carpet and furnishings are over 20 years old and are not ergonomically correct. The upgrade will include adjustable workstations that will reduce the number of ergonomics-related injuries and are shown to increase employee wellness and productivity while decreasing potential workers compensation claim costs, lost workdays and absenteeism. The upgrade will also allow for a more pleasing environment for offenders and their families.

Behavioral Health and Recovery Services (BHRS)

- One-time funding in the amount of \$150,000 for BHRS to contract with a Program Coordinator. The Program Coordinator would evaluate whether a community-based rehabilitative program, modeled after Homeboy Industries, currently located in Los Angeles, California, would be viable for our community. The rehabilitative program would aim to create a therapeutic community that offers a support network for the formerly incarcerated, or justice involved individuals. Any potential organization would provide job skills training, barrier removal, intervention services and individual case management.

◆ Phase 11 - Continued

Behavioral Health and Recovery Services (BHRS) - Continued

- Crisis Mobile Unit: Approval was provided by the CCP Executive Committee to recommend funding in the amount of \$200,000 for Budget Year 22-23, with an annual increase of 3.5% through Budget Year 26-27. The funding will be utilized to contract with two Emergency Medical Technicians (EMT's) that will be part of the Crisis Mobile Unit. The contracted EMT's will partner with Mental Health Clinicians or Behavioral Health Specialists from Behavioral Health and Recovery Services, in a community ambulance, to assist law enforcement personnel with calls for service involving medical and/or mental health issues.
- Two Mental Health Clinicians or Behavioral Health Specialists are recommended to partner with the above EMT's for the Crisis Mobile Unit. Approval was provided by the CCP Executive Committee to recommend funding in the amount of \$114,278 for February 2023 to June 2023, to supplement the remaining cost after the California Department of Health Care Services Crisis Care Mobile Units grant funding expires, and \$304,740 for Budget Year 23-23, with an annual increase of 3.5% through Budget Year 26-27.

Public Defender's Office

- Three full-time Client Support Specialist positions for the Client Support Program in the amount of \$305,643 for year one, \$320,925 for year two, \$336,971 for year three, \$353,820 for year four, and \$371,511 for year five. This program has since evolved and works in conjunction with the arraignment and collaborative court attorneys to assess the client's re-entry needs, such as detox, housing and contact with family members. The program also links clients to appropriate rehabilitative services and evidenced-based sentencing alternatives rather than traditional incarceration.

Modesto Police Department

- 14 positions to create an additional Community Health and Assistance Team (CHAT). The Modesto Police Department's Community Health and Assistance Team is a program designed to use trained Outreach Specialists to respond to qualifying 911 calls, received through the 911 communications center, for mental health crises and similar non-criminal, non-violent incidents. Approximately 11% of all calls for service are related to quality of life and/or mental health issues. Increasing the number of calls handled by the CHAT team reduces the number of individuals entering the criminal justice system. Funding is recommended in the amount of \$1.06 million for year one, \$1.48 million for year two, \$1.76 million for year three, \$1.82 million for year four, and \$1.87 million for year five.
- A recommendation to reinstate the Mobile Crisis Emergency Response Team (MCERT) by contracting with Behavioral Health and Recovery Services for two Mental Health Clinicians or two Behavioral Health Specialists to ride with crisis intervention trained Modesto Police Department officers and respond to behavioral health calls for service. The funding for this is included in the above amounts.
- One Crime Analyst to be embedded in the CHAT team. The funding for this position is for \$125,000 and is already included in the above amounts.

Sheriff's Department

- A recommendation for four Custodial positions within the Sheriff's Department to allow for inmates to have an increased amount of time out of their cells. Inmate movement throughout the facility as well as recreation time requires custodial staff to be present to ensure inmate and

◆ Phase 11 - Continued

staff safety. Funding in the amount of \$552,719 is recommended for Budget Year 22-23, with an annual increase of 3.5%.

- A recommendation for two Custodial positions within the Sheriff's Department to assist the mentally ill incarcerated population with their daily tasks as well as work alongside a Mental Health Clinician to develop a sustainable housing plan upon their release from custody. Funding in the amount of \$276,360 is recommended for Budget Year 22-23, with an annual increase of 3.5%.
- A recommendation of one Custodial position within the Sheriff's Department to assist and escort medical staff throughout the facility to provide medical services to the incarcerated population in a timely manner. Funding in the amount of \$138,180 is recommended for Budget Year 22-23, with an annual increase of 3.5%.
- One-time funding in the amount of \$1 million is recommended for construction of individual outdoor recreation spaces at the Public Safety Center to meet the requirements of Title 24 and the proposed changes to the "Out of Cell" requirements pursuant to Title 15.
- Approval was provided by the CCP Executive Committee to recommend the expansion of the Sheriff's Department's Agricultural Program in the amount of \$385,000 for Budget Year 22-23, with an on-going annual cost of \$250,000. This program provides inmates with various types of vocational training. Skills learned through these programs consist of heavy equipment operation, forklift operations, animal care, food production, lawn care and maintenance. The funding will be used to purchase a heavy-duty pick-up truck (2500 Series), Skid Steer, Feather Light livestock trailer and the increase in overall program costs.
- Approval was provided by the CCP Executive Committee to recommend a consolidation of the Sheriff's Department's Vocational Training Program in the amount of \$2.5 million (one-time cost) in Budget Year 22-23, and \$215,181 in Budget Year 23-24 with an annual increase of 3.5%. The funding will be used to purchase and install electrical systems for a welding shop, the building of an automotive training center, two instructors to facilitate these trainings as well as one custodial deputy to provide safety for the program.
- Approval was provided by the CCP Executive Committee to recommend funding to create a Corrections Treatment Team which would focus on incarcerated persons to ensure they are receiving programming specific to their criminogenic needs, vocational training, and discharge plans. Funding in the amount of \$341,000 for Budget Year 22-23, and \$331,2000 for Budget Year 23-24 is recommended with an annual increase of 3.5% through Budget Year 26-27..
- One-time funding of \$1.9 million is recommended for the Sheriff's Department to install safety barriers to the upper tier handrails to prevent inmate injuries.
- Approval was provided by the CCP Executive Committee to recommend an increase in funding to the AB 900 Expansion - Phase I/II/III in the amount of \$3.938 million for Budget Year 22-23, with an annual increase of 3.5% through Budget Year 26-27.
- Approval was provided by the CCP Executive Committee to recommend funding for a phased-in approach for staffing related to the AB 900 Expansion - Phase III, in the amount of \$414,540 for Budget Year 22-23, \$730,021 for Budget Year 23-24, \$1.066 million for Budget Year 24-25, \$1.207 million for Budget Year 25-26, and \$1.249 million for Budget Year 26-27.
- Approval was provided by the CCP Executive Committee to recommend a Reserve for Contingency line item in the amount of \$150,000 for three years (Budget Years 24-27), to cover costs for jail medical should the contracted amount of 1,747 beds be exceeded.

2022-2023 COMMUNITY CORRECTIONS PARTNERSHIP PROPOSED BUDGET

2022-2023

Sheriff's Department

Detention Base

Salary and Benefits	\$7,058,962
Services and Supplies (Incl Programming)	\$393,600
Admin Overhead (Capped)	\$745,256
Salvation Army Beds (Additional 5 Beds)	
Salvation Army Beds (Additional 10 Beds)	\$149,000

Subtotal \$8,346,818

Jail Expansion

AB 900 Expansion - Phase I/II	\$3,938,213
AB 900 Expansion - Phase III	\$414,540
Jail Medical AB900 Expansion	\$1,081,327

Subtotal \$5,434,081

New Requests - FY 22/23

Deputy Sheriff - Custodial - Yard	\$552,719
Deputy Sheriff - Custodial - Mental Health	\$276,360
Deputy Sheriff - Custodial - Medical	\$138,180
Outdoor Rec Yard Construction	\$1,000,000
Ag Program Expansion	\$385,000
Vocational Training Expansion	\$2,532,080
Corrections Treatment Team	\$341,000
Upper Tier Security Barrier	\$1,900,000

Subtotal \$7,125,339

Total Sheriff Department \$20,906,238

Probation Department

Salaries & Benefits	\$4,487,224
Programming & Services	\$629,500
Crime Analyst	\$105,492
Admin Overhead (Capped)	\$383,896
Probation Facility updates	\$2,000,000
Recruitment/Retention Campaign	\$200,000

Total Probation Department \$7,806,111

Behavioral Health & Recovery Services (BHRS)

Salaries & Benefits	\$3,138,868
Services & Supplies	\$1,013,580
Less: Medi-Cal Revenue for MH Treatment Team	-\$1,132,048
Mobile Crisis Emergency Response Team	\$114,278
Emergency Medical Technician Team	\$200,000
Project Coordinator - (CBO Program research)	\$150,000
Admin Overhead (Capped)	\$178,216

Total BHRS Department \$3,662,894

Public Defender

Salaries & Benefits (Attorney & Legal Clerk)	\$353,626
Indigent Defense Fund	\$90,000
Adult Caseworker Program	\$205,485
Lead Social Worker	
Behavioral Health Clinician	\$75,163
Full -Time Client Support Specialists	\$305,643

Total Public Defender \$1,029,916

District Attorney

Salaries & Benefits (DDA/2 LC/Victim Advocate)	\$502,036
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Total District Attorney \$502,036

CARE 2.0 (CEO)

Modesto Police Department - CHAT Team	\$1,599,615
CSA	\$1,065,230
CBO Contracts	\$64,000
Jail Medical Base	\$1,000,000
RAT Operations	\$500,000
Data Warehouse	\$100,000
Reserve for Contingency	\$255,690

Subtotal \$4,584,535

Total Expenditures \$38,491,731

REVENUE

Stanislaus County Base	\$28,240,197
Stanislaus County Base Adjustment	
Growth	\$1,548,287
Less: Innovation Funding	-\$154,829

Total CCP Realignment Funding \$29,633,655

Undesignated Fund Balance	\$20,327,901
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Use of Undesignated Fund Balance	\$8,858,076
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PROJECTED FUND BALANCE \$11,469,826

◆ Total Budget Comparison 2011-2023



PROPOSED 5 YEAR PLAN

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Sheriff's Department					
Detention Base					
Salary and Benefits	\$7,058,962	\$7,058,962	\$7,058,962	\$7,058,962	\$7,058,962
Services and Supplies (Incl Programming)	\$393,600	\$393,600	\$393,600	\$393,600	\$393,600
Admin Overhead (Capped)	\$745,256	\$745,256	\$745,256	\$745,256	\$745,256
Salvation Army Beds (Additional 5 Beds)					
Salvation Army Beds (Additional 10 Beds)	\$149,000	\$149,000	\$149,000	\$149,000	\$149,000
Subtotal	\$8,346,818	\$8,346,818	\$8,346,818	\$8,346,818	\$8,346,818
Jail Expansion					
AB 900 Expansion - Phase I/II	\$3,938,213	\$4,076,051	\$4,218,712	\$4,366,367	\$4,519,190
AB 900 Expansion - Phase III	\$414,540	\$730,021	\$1,066,477	\$1,207,438	\$1,249,699
Jail Medical AB900 Expansion	\$1,081,327	\$1,119,174	\$1,158,345	\$1,198,887	\$1,240,848
Subtotal	\$5,434,081	\$5,925,246	\$6,443,534	\$6,772,692	\$7,009,737
New Requests - FY 22/23					
Deputy Sheriff - Custodial - Yard	\$552,719	\$485,125	\$502,105	\$519,678	\$537,867
Deputy Sheriff - Custodial - Mental Health	\$276,360	\$242,563	\$251,052	\$259,839	\$268,933
Deputy Sheriff - Custodial - Medical	\$138,180	\$121,281	\$125,526	\$129,920	\$134,467
Outdoor Rec Yard Construction	\$1,000,000				
Ag Program Expansion	\$385,000	\$250,000	\$250,000	\$250,000	\$250,000
Vocational Training Expansion	\$2,532,080	\$215,181	\$222,712	\$230,507	\$238,575
Corrections Treatment Team	\$341,000	\$331,200	\$342,792	\$354,790	\$367,207
Upper Tier Security Barrier	\$1,900,000				
Subtotal	\$7,125,339	\$1,645,350	\$1,694,187	\$1,744,734	\$1,797,050
Total Sheriff Department	\$20,906,238	\$15,917,414	\$16,484,540	\$16,864,244	\$17,153,605
Probation Department					
Salaries & Benefits	\$4,487,224	\$4,621,841	\$4,760,496	\$4,903,311	\$5,050,410
Programming & Services	\$629,500	\$629,500	\$629,500	\$629,500	\$629,500
Crime Analyst	\$105,492	\$108,656	\$111,916	\$115,273	\$118,732
Admin Overhead (Capped)	\$383,896	\$383,896	\$383,896	\$383,896	\$383,896
Probation Facility updates	\$2,000,000				
Recruitment/Retention Campaign	\$200,000				
Total Probation Department	\$7,806,111	\$5,743,893	\$5,885,808	\$6,031,980	\$6,182,538
Behavioral Health & Recovery Services (BHRS)					
Salaries & Benefits	\$3,138,868	\$3,233,034	\$3,330,025	\$3,429,926	\$3,532,824
Services & Supplies	\$1,013,580	\$1,013,580	\$1,013,580	\$1,013,580	\$1,013,580
Less: Medi-Cal Revenue for MH Treatment Team	-\$1,132,048	-\$1,166,010	-\$1,200,990	-\$1,237,020	-\$1,274,130
Mobile Crisis Emergency Response Team	\$114,278	\$304,740	\$315,406	\$326,445	\$337,871
Emergency Medical Technician Team	\$200,000	\$207,000	\$214,245	\$221,744	\$229,505
Project Coordinator - (CBO Program research)	\$150,000				
Admin Overhead (Capped)	\$178,216	\$178,216	\$178,216	\$178,216	\$178,216
Total BHRS Department	\$3,662,894	\$3,770,561	\$3,850,482	\$3,932,891	\$4,017,865
Public Defender					
Salaries & Benefits (Attorney & Legal Clerk)	\$353,626	\$364,235	\$375,162	\$386,416	\$398,009
Indigent Defense Fund	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Adult Caseworker Program	\$205,485	\$211,650	\$217,999	\$224,539	\$231,275
Lead Social Worker					
Behavioral Health Clinician	\$75,163	\$75,163	\$75,163	\$75,163	\$75,163
Full -Time Client Support Specialists	\$305,643	\$320,925	\$336,971	\$353,820	\$371,511
Total Public Defender	\$1,029,916	\$1,061,972	\$1,095,295	\$1,129,938	\$1,165,958
District Attorney					
Salaries & Benefits (DDA/2 LC/Victim Advocate)	\$502,036	\$517,098	\$532,610	\$548,589	\$565,046
Total District Attorney	\$502,036	\$517,098	\$532,610	\$548,589	\$565,046
CARE 2.0 (CEO)	\$1,599,615	\$1,599,615	\$1,599,615	\$1,599,615	\$1,599,615
Modesto Police Department - CHAT Team	\$1,065,230	\$1,487,425	\$1,766,242	\$1,826,283	\$1,876,569
CSA	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
CBO Contracts	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Jail Medical Base	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
RAT Operations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Data Warehouse	\$255,690	\$255,690	\$55,690	\$55,690	\$55,690
Reserve for Contingency			\$150,000	\$150,000	\$150,000
Subtotal	\$4,584,535	\$5,006,730	\$5,235,547	\$5,295,588	\$5,345,874
Total Expenditures	\$38,491,731	\$32,017,667	\$33,084,282	\$33,803,230	\$34,430,886
REVENUE					
Stanislaus County Base	\$28,240,197	\$29,633,655	\$30,477,090	\$30,477,090	\$30,477,090
Stanislaus County Base Adjustment					
Growth	\$1,548,287	\$937,150			
Less: Innovation Funding	-\$154,829	-\$93,715	\$0	\$0	\$0
Total CCP Realignment Funding	\$29,633,655	\$30,477,090	\$30,477,090	\$30,477,090	\$30,477,090
Undesignated Fund Balance	\$20,327,901	\$11,469,826	\$9,929,249	\$7,322,057	\$3,995,916
Use of Undesignated Fund Balance	\$8,858,076	\$1,540,577	\$2,607,192	\$3,326,141	\$3,953,796
PROJECTED FUND BALANCE	\$11,469,826	\$9,929,249	\$7,322,057	\$3,995,916	\$42,120
Reserve - (20% of annual revenue)	\$5,648,039	\$5,926,731	\$6,095,418	\$6,095,418	\$6,095,418