



## A Safe Community

CEO-OES/Fire Warden

CEO-Capital Projects

CEO-County Operations

District Attorney

Grand Jury

Integrated Criminal Justice Information System

Probation

Public Defender

Sheriff

## A Safe Community

Protecting the safety of the residents of Stanislaus County continues to be the top priority of the Board of Supervisors. The impact of gangs and drugs in our community directly contributes to the decline of the physical, economic and social health of the County. Reducing these impacts allows residents to live and participate in our local communities in a safe environment. A community that focuses resources on prevention and intervention should have less need for enforcement. The



The criminal justice system is comprised of a network of County departments focused on a coordinated effort to balance funding and operations between public safety agencies to foster a system-wide approach to protecting the public and streamlining operations between agencies.

Local and regional disaster preparedness is critical to the County's ability to respond to and recover from natural and man-made disasters. Recent events have illustrated communities must have a strong emergency management team and plans to sustain the region during disasters. An incident management team provides the needed coordination and oversight for emergency response. Effective emergency communication and information sharing among agencies is a critical component in disaster preparation.

- ◆ The Office of Emergency Services/Fire Warden is responsible for developing and maintaining plans for responding to local emergencies including natural disasters, Homeland Security, and biological events;
- ◆ The District Attorney's Office primary goal is to seek justice through vigorous prosecution of criminals and victim advocacy;
- ◆ The Probation Department provides intensive supervision to probationers and juvenile offenders who are placed in the community and provides a safe, secure custodial facility for juvenile offenders;
- ◆ The Public Defender's Office provides vigorous and effective legal representation of indigent persons accused of crimes, involved in dependency matters, accused of criminal contempt, or are facing involuntary mental health commitment; and
- ◆ The Sheriff's Department is the primary law enforcement agency for the unincorporated areas of the County and its contract cities. The Sheriff's Department also provides housing for incarcerated adults and security for the Courts.

## **FISCAL YEAR 2014-2015 ISSUES**

The 2014-2015 Final Budget recommends \$184,951,584 in appropriations for this priority area. These expenditures are funded by a combination of \$72,344,940 in department revenue, \$110,541,586 in revenue from the General Fund and \$2,065,058 in fund balance.

In 2011, Assembly Bill 109 made fundamental changes to California's correctional system. It realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult parolees returning from state prison sentences to counties. In Fiscal Year 2011-2012, counties received nine months of funding; Stanislaus County's allocation was \$6.6 million. In Fiscal Year 2012-2013 the County received funding of \$12.4 million and \$14.5 for Fiscal Year 2013-2014. The base allocation for Fiscal Year 2014-2015 funding is \$14.4 million, which is included in the Recommended Final Budget.

The Probation Department plans to pursue grant funding opportunities to reduce racial and ethnic disparities in the juvenile justice system. The Department also plans to research and implement an improved detention risk assessment tool for juvenile offenders.

The District Attorney plans to establish actual connectivity with Modesto Police Department after they implement upgrades to software. The Electronic Data Management has been implemented and will be significantly expanded as new scanning stations are brought on line.

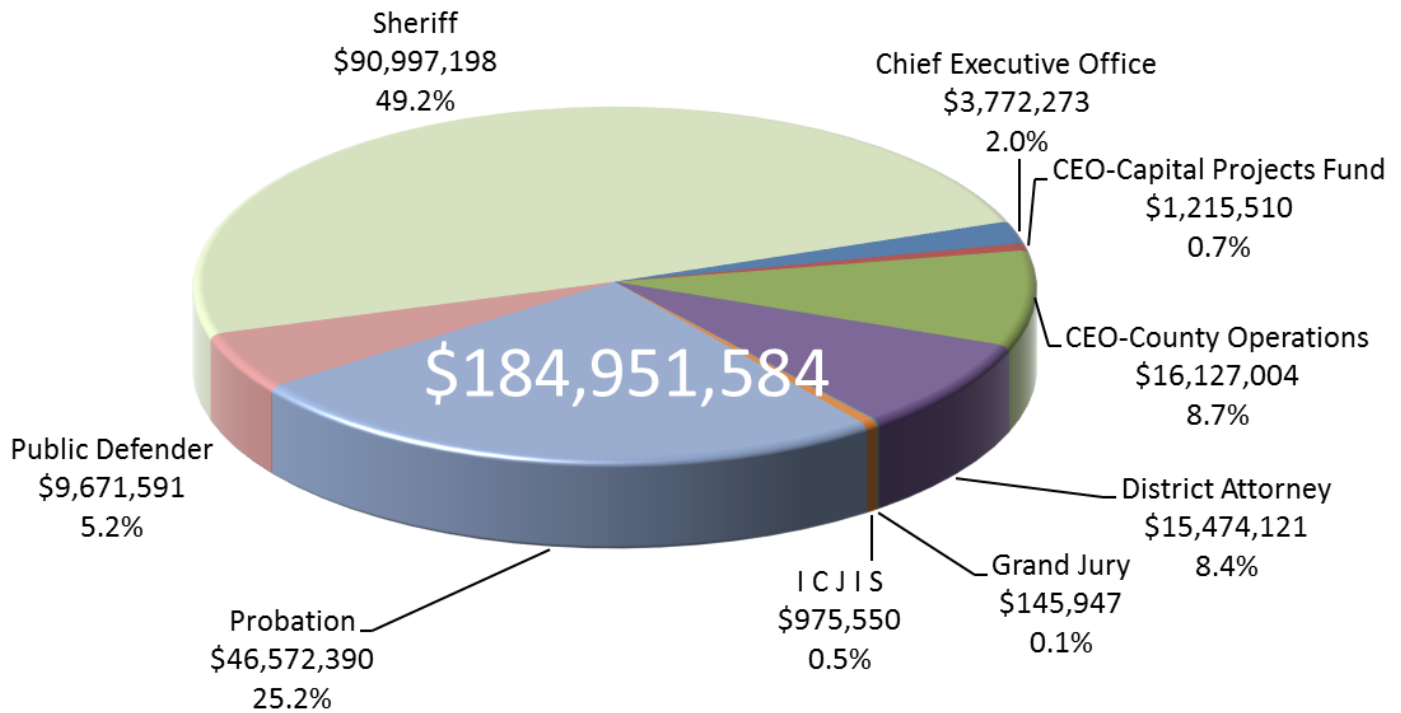
The Public Defender – Indigent Defense Fund required an increase in appropriations in the 2013-2014 Fiscal Year Third Quarter Financial Report. The requested level of funding in the 2014-2015 Fiscal Year is consistent with prior year trends and should be sufficient to pay the cost of providing these services for the entire fiscal year. The Department has received an additional \$90,000 in funding as part of the AB 109 Community Corrections Partnership funding allocation.

The Sheriff plans on breaking ground on AB900 Phase II inmate facility. The complex, when completed will encompass a Maximum Security Housing and Medical/Mental Health Facility, a Day Reporting Center and an Intake and Release Center. The Sheriff also plans to initiate design phase on SB 1022 project which will be a facility for Re-Entry and Enhanced Alternatives to Custody Center (REACT Center).

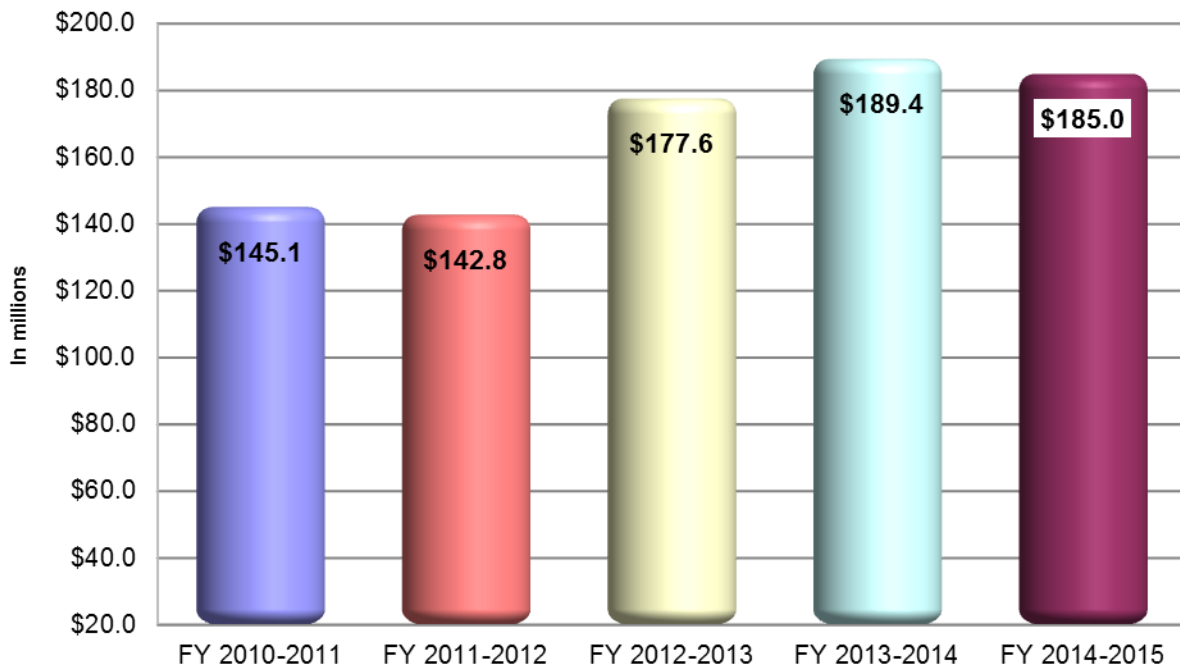
The Chief Executive Office – Office of Emergency Services, Probation, Public Defender and Sheriff's Department were able to carry forward 100% net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. These increases are reflected in the 2014-2015 Recommended Final Budget.

## A Safe Community

### Recommended Appropriations Fiscal Year 2014-2015



### Five Year Comparison of Appropriations Final Budget





# A Safe Community

**Recommended  
2014-2015**

**PAGE**

<b>CHIEF EXECUTIVE OFFICE</b>				<b>\$3,772,273</b>
<b>Fund</b>	<b>Org</b>			
89	0100	0015500	Office of Emergency Service/Fire Warden	\$1,863,942
92	1670	0017370	Office of Emergency Services - Homeland Security Grants	\$484,593
94	1725	0017100	County Fire Service Fund	\$1,423,738
<b>CEO-CAPITAL PROJECTS FUND</b>				<b>\$1,215,510</b>
<b>Fund</b>	<b>Org</b>			
97	2025	0061301	Courthouse Construction Fund	\$385,000
99	2026	0061303	Criminal Justice Facilities Fund	\$830,510
<b>CEO-COUNTY OPERATIONS</b>				<b>\$16,127,004</b>
<b>Fund</b>	<b>Org</b>			
101	0100	0016120	County Court Funding	\$6,389,662
103	1726	0017200	Department of Justice Drug and Alcohol	\$120,000
105	1777	0017710	DNA Identification Fund Prop 69	\$308,000
107	0100	0017400	Jail Medical Program	\$9,309,342
<b>DISTRICT ATTORNEY</b>				<b>\$15,474,121</b>
<b>Fund</b>	<b>Org</b>			
112	0100	0023100	Criminal Division	\$13,767,787
117	1761	0023229	Arson Task Force	\$524
119	1712	0023212	Auto Insurance Fraud Prosecution	\$202,639
121	177A	0023310	Consumer Fraud Prosecution Program	\$230,000
123	1771	0023271	Criminal Division Asset Forfeiture	\$1,000
125	1707	0023207	Federal Asset Forfeiture	\$4,600
127	1678	0023209	Office of Traffic Safety Impaired Driver Vertical Prosecution	\$346,868
129	1776	0023276	Real Estate Fraud Prosecution	\$388,115
131	1716	0023216	Rural Crimes Prevention Program	\$0
133	1686	0023208	Unserved/Underserved Victim Advocacy and Outreach	\$111,726
135	1775	0023275	Vertical Prosecution Block Grant	\$0
137	1710	0023220	Victim Compensation and Government Claims	\$63,853
139	1714	0023214	Victim Services Program	\$357,009
<b>GRAND JURY</b>				<b>\$145,947</b>
<b>Fund</b>	<b>Org</b>			
141	0100	0052100	Grand Jury	\$145,947



# A Safe Community

**Recommended  
2014-2015**

**PAGE**

<b>INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM</b>				<b>\$975,550</b>
<b>Fund</b>	<b>Org</b>			
144	5141	0016161	Integrated Criminal Justice Information System	\$975,550
<b>PROBATION</b>				<b>\$46,572,390</b>
<b>Fund</b>	<b>Org</b>			
149	0100	0026050	Administration	\$2,628,973
151	0100	0026060	Community Corrections Partnership	\$4,168,189
153	1688	0026431	Corrections Performance Incentive Fund	\$501,398
155	0100	0026100	Field Services	\$10,193,110
157	0100	0026200	Institutional Services	\$6,293,942
159	1764	0026365	Juvenile Accountability Block Grant	\$23,241
161	0100	0026070	Juvenile Commitment Facility	\$3,547,485
163	1798	0026395	Juvenile Justice Crime Prevention Act	\$1,710,300
165	1679	0026481	Local Community Corrections	\$16,223,569
167	1765	0026420	Ward Welfare Fund	\$40,000
169	1698	0026406	Youthful Offender Block Grant	\$1,242,183
<b>PUBLIC DEFENDER</b>				<b>\$9,671,591</b>
<b>Fund</b>	<b>Org</b>			
173	0100	0027000	Public Defender	\$5,897,451
175	0100	0027500	Indigent Defense	\$3,774,140
<b>SHERIFF</b>				<b>\$90,997,198</b>
<b>Fund</b>	<b>Org</b>			
180	0100	0028100	Administration	\$5,288,326
182	1703	0028600	CAL ID Program	\$684,333
184	1780	0028889	CAL-MMET Program	\$770,563
186	1768	0028840	Civil Process Fee	\$276,967
188	0100	0028239	Contract Cities	\$10,561,840
191	176C	0028370	Court Security	\$5,118,142
194	1743	0028869	Dedicated Funds	\$0
196	0100	0028300	Detention	\$37,762,938
199	1769	0028870	Driver Training Program	\$194,272
201	4081	0028509	Jail Commissary/Inmate Welfare	\$1,711,793
203	1799	0028610	Justice Assistance Grant	\$131,013
205	0100	0028200	Operations	\$28,037,098
208	1715	0028825	Vehicle Theft Unit	\$459,913
<b>TOTAL</b>				<b>\$184,951,584</b>

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Other Protection**



**CEO—OFFICE OF EMERGENCY SERVICES/FIRE WARDEN**  
**Stan Risen, Director of Emergency Services**  
**Dale Skiles, Fire Warden/ Assistant Director of Emergency Services**

**BUDGET AT A GLANCE**

Gross Costs	\$3,772,273
Total Revenue	\$2,005,003
Fund Balance/Retained Earnings	\$0
<b>Net County Cost</b>	<b>\$1,767,270</b>
Total Recommended Staffing	11
% Funded by Local Discretionary Funds	46.8%

**MISSION STATEMENT**

The Office of Emergency Services / Office of the Fire Warden is a division of the Chief Executive Office. The Assistant Director of Emergency Services leads the division. The core functions of the division include: coordination and direction of emergency preparedness, response and recovery for the Operational Area; coordination and deployment of the fire mutual aid resources; liaison with county fire agencies; and administration of the Fire Prevention Bureau.

**ACCOMPLISHMENTS AND OBJECTIVES**

The Accomplishments of 2013-2014 and Objectives for the 2014-2015 Fiscal Year for the Office of Emergency Services/Office of the Fire Warden include:

<b>FISCAL YEAR 2013-2014 ACCOMPLISHMENTS</b>	<b>FISCAL YEAR 2014-2015 OBJECTIVES</b>
<ul style="list-style-type: none"> <li>◆ As a result of the dissolution of the Modesto Regional Fire Authority (July, 2014), staff developed transition plans for the reinstatement of county and fire service fund functions within the Stanislaus County budget and framework.</li> <li>◆ Management of the Homeland Security Grant Program. This program continues to augment the capabilities for first responders throughout Stanislaus County by providing equipment, training, exercises and planning.</li> <li>◆ Ensured that both the primary and alternate Emergency Operations Centers were maintained at operational level.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Continue the integration of emergency management, fire warden and fire service fund functions within the County organization.</li> <li>◆ Establish and carry out performance objectives for the division.</li> <li>◆ Provide enhanced support to local fire agencies through better communications, fire prevention and fire investigations, finance and administration.</li> <li>◆ Provide emergency management coordination for the Stanislaus Operational Area including the development of the Stanislaus County Emergency Operations Plan and updating the Multi-Jurisdictional Hazard Mitigation Plan.</li> </ul>

**BUDGETS WITHIN THE CEO—OFFICE OF EMERGENCY SERVICES/FIRE WARDEN INCLUDE:**

- ◆ Office of Emergency Services/Fire Warden
- ◆ Office of Emergency Services Homeland Security Grants
- ◆ County Fire Service Fund

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Other Protection**



**CEO—OFFICE OF EMERGENCY SERVICES/FIRE WARDEN**

Budget Unit 0100 0015500  
General Fund

**SERVICES PROVIDED**

The Stanislaus County Chief Executive Officer (CEO) is the Director of the Office of Emergency Services (OES). The Assistant Director of OES provides the day-to-day guidance and oversight of the County's emergency services function and is the Stanislaus County Fire Warden.

As the Operational Area Coordinator for Stanislaus County, the Office of Emergency Services is responsible for fulfilling the local government/operational area State mandates identified in the California Code of Regulations establishing the Standardized Emergency Management System (SEMS). These responsibilities include maintaining a functional Emergency Operations Center (EOC) for the Operational Area, coordination of emergency activities that exceed the day-to-day level, and coordinating mutual aid requests and communication between local government and the State. Local government is required to meet and/or exceed State mandates to be eligible for State funding of response related personnel costs during a disaster. OES ensures County compliance with Homeland Security Presidential Directives (HSPD) 5 and 8, including the National Incident Management System (NIMS). These directives are linked to preparedness funding, disaster management and recovery funding after a disaster.

The Fire Warden acts as the Fire and Rescue Operational Area Coordinator (OAC) for Stanislaus County. As the Fire and Rescue OAC, the Fire Warden is responsible for the planning, coordination, maintaining and deployment of fire mutual aid resources within the Stanislaus Operational Area and for the State OES fire and rescue resources located in Stanislaus County. The OAC is responsible for maintaining several local, state and federal databases that validate certifications, maintains an inventory of personnel and apparatus, provides training, and coordinates statewide deployment of local fire resources. The Fire Warden is the liaison between local fire agencies and County divisions; staff provides assistance to fire districts with financial issues including development impacts, revenue projections, budget analysis, fees and assessments, and represents County fire agencies on various local and State committees and workgroups.

Chief Executive Office - OES/Fire Warden					
Classification	2012-2013 Actual	2013-2014 Actual	2014-2015 Requested Final Budget	2014-2015 Recommended Adjustments	2014-2015 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$244,812	\$231,712	\$235,852	\$0	\$235,852
Charges for Service	\$133,772	\$173,480	\$40,658	\$0	\$40,658
Miscellaneous Revenue	\$35,415	\$6,184	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$413,999</b>	<b>\$411,376</b>	<b>\$276,510</b>	<b>\$0</b>	<b>\$276,510</b>
Salaries and Benefits	\$619,661	\$387,724	\$639,881	\$0	\$639,881
Services and Supplies	\$763,365	\$869,681	\$708,361	\$239,062	\$947,423
Other Charges	\$294,943	\$233,979	\$276,078	\$0	\$276,078
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$24,944	\$9,567	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$41	\$583	\$560	\$0	\$560
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,702,954</b>	<b>\$1,501,534</b>	<b>\$1,624,880</b>	<b>\$239,062</b>	<b>\$1,863,942</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$1,288,955</b>	<b>\$1,090,158</b>	<b>\$1,348,370</b>	<b>\$239,062</b>	<b>\$1,587,432</b>

## PROGRAM DISCUSSION

At the requested level of funding, the division can maintain and perform the Office of Emergency Services/Fire Warden functions.

On January 11, 2011, the Board of Supervisors authorized the County to enter into a Joint Powers Agency (JPA) Agreement with the City of Modesto and the Salida Fire Protection District to create the Modesto Regional Fire Authority (MRFA). The intent of the JPA was to create shared governance for all participating agencies where joint operations, governance and management is for the mutual benefit of each agency and their respective residents and to provide efficiencies and economies of scale through cooperation.

After several years of functioning as a JPA the partner agencies realized the JPA model had structural constraints that limited the ability of the formal JPA approach to further promote regional model success. The challenges included governance, transfer of assets, financial/fiscal accountability, loss of control, identify and authority and difficulty in distinguishing various agencies' level of services.

As a result of the structural constraints, on June 10, 2014 the Board of Supervises approved to support the dissolution of the Modesto Regional Fire Authority (MRFA) Joint Powers Agreement. Concurrently, the dissolution was supported by the City of Modesto, Salida Fire Protection District Board and the Modesto Regional Fire Authority itself. The dissolution of MRFA was effective at midnight on June 30, 2014.

As part of the June 10, 2014 agenda item, the Board of Supervisors approved an interim 2014-2015 operating budget for the Office of Emergency Services (OES) / Fire Warden and County Fire Service Fund. The total recommended budget for OES / Fire Warden was \$1,594,880 with the net county cost identified as \$1,318,370.

It will be important for the success of the Division to continue to carefully monitor actual costs and the efficacy of operations. During the transition unanticipated one-time costs will arise, perhaps including costs associated with division vehicles, information technology, and other operating requirements.

Every effort has been made to identify the essential staff needed to perform the duties of these functions, and it will be likewise essential to continue to monitor the roles and scope of staffing to ensure that operational requirements with respect to the recommended service levels can be met in the most efficient and appropriate manner.

When the OES/Fire Warden budget was being developed, the cost for providing weed abatement services was inadvertently omitted from the proposed budget structure; however, the revenue generated by these services was included. A base adjustment has been made to include \$30,000 to support the provision of weed abatement services.

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. The Office of Emergency Services/Fire Warden is requesting an increase in appropriations of \$239,062 to reflect the carry forward of net county cost savings earned in prior fiscal years. It is anticipated that a portion of the savings will be used for approved salaries and benefits costs in the current year and in future years.

### **STAFFING IMPACTS**

Total current authorized positions— 6

As part of the June 10, 2014 agenda item, the Board of Supervisors approved position allocations to reestablish the OES/Fire Warden. At that time, several positions were identified to be reviewed as part of a later phase of implementation. OES/Fire Warden anticipates the need to re-examine allocated positions and work load within the current fiscal year.

There are no recommended changes to the current level of staffing.

### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$1,863,942 be approved for the CEO – Office of Emergency Services/Fire Warden. This budget is funded from \$276,510 in estimated department revenue, a \$1,348,370 contribution from the General Fund and \$239,062 in net county cost savings earned in prior fiscal years.

General Fund Departments received a Fiscal Year 2014-2015 issued base budget adjusted to the equivalent of the Funded Service Level cost of all current programs and allocated positions as approved by the Board of Supervisors. Negotiated increases approved by the Board of Supervisors have also been included in this General Fund allocation level which is reflected as net county cost on the summary budget schedule.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Other Protection**



**CEO—OFFICE OF EMERGENCY SERVICES HOMELAND SECURITY GRANTS**

Budget Unit 1670 0017370  
 Special Revenue Fund

**SERVICES PROVIDED**

The State Homeland Security Grant Program is part of a series of reimbursement grants from the Division of Homeland Security and administered by the State of California. Funding for the grants is provided after expenses have been incurred and are reimbursed by the State. The Stanislaus Operational Area has successfully applied for and received funds since 2003. The funding is for equipment, training, exercise, planning and administration to enhance the ability of the local jurisdiction to prevent, deter, respond to, and recover from threats and incidents of terrorism.

**FUND/CASH BALANCE**

As of July 1, 2014 this fund has a negative fund balance of \$24,219 compared with the negative balance of \$73,366 as of July 1, 2013, as a result of the timing of State reimbursements for Homeland Security Grant expenditures. As of July 1, 2014, the negative cash balance is \$796,272, compared with a negative cash balance of \$757,275 as of July 1, 2013. Cash varies from fund balance as a result of accounts receivables for expenses paid during the previous fiscal year.

<b>Chief Executive Office - OES Homeland Security Grants</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$814,073	\$1,275,822	\$484,593	\$0	\$484,593
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$814,073</b>	<b>\$1,275,822</b>	<b>\$484,593</b>	<b>\$0</b>	<b>\$484,593</b>
Salaries and Benefits	\$135,971	\$137,216	\$64,742	\$0	\$64,742
Services and Supplies	\$501,253	\$395,306	\$357,351	\$0	\$357,351
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets					
Equipment	\$127,551	\$637,314	\$62,500	\$0	\$62,500
Other Financing Uses	\$64,483	\$73,028	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$829,258</b>	<b>\$1,242,864</b>	<b>\$484,593</b>	<b>\$0</b>	<b>\$484,593</b>
<b>Fund Balance</b>	<b>\$15,185</b>	<b>(\$32,958)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

Stanislaus County receives funding through the Homeland Security Grant Program. There is currently one active grant, the Fiscal Year 2013 Homeland Security Grant which was accepted by the Board of Supervisors on December 17, 2013. The performance period for the three grants that were identified in the 2013-2014 ended prior to June 30, 2014.

The total funding for the Fiscal Year 2013 grant is \$536,649. During the 2013-2014 fiscal year expenditures totaling \$52,056 were made leaving approximately \$484,593 to move into the current fiscal years. The carryover balance is approximated as all June expenditures and accruals have not been accounted for at the time of final budget submittal. The Auditor's office will carry over the actual amounts for year end. The Homeland Security Grants have an eighteen month performance cycle resulting in the grant cycle crossing multiple fiscal years.

## **STAFFING IMPACTS**

Total current authorized positions— 0

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$484,593 be approved for the CEO – Office of Emergency Services Homeland Security Grants, funded from \$484,593 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Fire Protection**



**CHIEF EXECUTIVE OFFICE—COUNTY FIRE SERVICE FUND**

Budget Unit 1725 0017100  
Special Revenue Fund

**SERVICES PROVIDED**

Revenue from the Less-Than-Countywide Fire Tax, also referred to as the County Fire Service Fund, is collected throughout the County (except in the Cities of Modesto and Turlock) and is used to provide support services to fire agencies in the unincorporated areas and other cities in Stanislaus County. The funding is intended to ensure the provision of critical fire support services that otherwise could not be provided and support the coordinated delivery of those recommended regional fire services.

In 2005 the Stanislaus County Fire Authority, a joint powers agreement (JPA) comprised of all agencies providing fire protection services within Stanislaus County, was formed to facilitate cooperation among the Fire Agencies and the County related to the allocation and use of the less than countywide fire tax. The Board of Supervisors recognized these efforts and is a member of the joint powers agreement, directing the Fire Warden's office to serve as the administrating agency of the JPA.

The Fire Authority develops an annual business plan to define service levels and performance expectations for the use of these revenues. The business plan is then approved by the Fire Authority for consideration by the Board of Supervisors each year. Finance and administrative support services are provided to the member agencies through this fund by the Fire Warden's Office. Additionally, countywide fire prevention and communication services are managed and coordinated through the Fire Warden's Office. Fire Investigation services are provided under contract by the City of Modesto Fire Department. An additional program was added this year to fund the county fire agencies portion of the Regional Fire Training Center agreement, allowing those agencies to take full advantage of regional training opportunities. Funding at the requested level will allow these services to be provided on a regional basis to all the fire agencies in the County as defined in the Fire Authority business plan. These recommended services that continue to be provided through this program will support the Board's priority of a safe community, the efficient delivery of public services, and effective partnerships.

**FUND/CASH BALANCE**

As of July 1, 2014, this budget has a positive fund balance of \$803,471 compared to the July 1, 2013 fund balance of \$759,920 and is consistent with the operating result. Cash is tracking similar to fund balance.

<b>Chief Executive Office - County Fire Service Fund</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$1,267,315	\$1,087,435	\$1,078,500	\$0	\$1,078,500
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$15,593	\$14,805	\$15,400	\$0	\$15,400
Charges for Service	\$157,886	\$201,000	\$150,000	\$0	\$150,000
Miscellaneous Revenue	\$6,568	\$1,153	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,447,362</b>	<b>\$1,304,393</b>	<b>\$1,243,900</b>	<b>\$0</b>	<b>\$1,243,900</b>
Salaries and Benefits	\$158,301	\$27,609	\$772,481	\$0	\$772,481
Services and Supplies	\$1,578,668	\$1,138,803	\$504,635	\$0	\$504,635
Other Charges	\$183,125	\$717,404	\$146,622	\$0	\$146,622
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$8,940	(\$670)	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,929,034</b>	<b>\$1,883,146</b>	<b>\$1,423,738</b>	<b>\$0</b>	<b>\$1,423,738</b>
<b>Fund Balance</b>	<b>(\$140,632)</b>	<b>(\$43,551)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$622,304</b>	<b>\$622,304</b>	<b>\$179,838</b>	<b>\$0</b>	<b>\$179,838</b>

## PROGRAM DISCUSSION

At the requested level of funding, the Division can maintain priorities identified in the Stanislaus County Fire Authority Business Plan. On July 1, 2014, the Board of Supervisors adopted the Stanislaus County Fire Authority Business Plan and authorized the County Fire Warden to implement the plan priorities. The Business Plan focuses on services that will support the fire agencies who participate in the Stanislaus County Less Than Countywide Fire Tax program. The specific plans address regional fire prevention, fire investigation, administration/finance, technology/communications, and training.

As part of the transition of this function from Modesto Regional Fire Authority to the OES/Fire Warden, staff anticipates potential startup costs that have not yet been realized. The permanent location of Fire Prevention Bureau staff has not yet been identified. Potential costs associated with relocation, rent and equipment should be identified by first quarter or mid-year. If allocations within the current budget are not sufficient, OES/Fire Warden may need to request one time funding to cover the expenses.

Also associated with the restoration of services back to the County, the Fire Warden's office will be closely monitoring the recommended level and delivery of fire prevention services to support the "one-stop-shop" customer service concept and the recently noted increase in construction projects countywide. As fire prevention activities increase -- which include but are not limited to -- plan reviews, system reviews and inspections, available fire prevention resources will become less available to support customer-contractor interaction. As the Fire Warden's office monitors the changing environment of fire prevention services, the divisions anticipates a need to return with additional staff allocation requests in a future budget process.

## STAFFING IMPACTS

Total current authorized positions— 5

On June 10, 2014, the Board of Supervisors approved staffing allocations to reestablish staffing to carry out the recommended service levels functions covered by the Fire Service Fund. At that time, several positions were identified for consideration as a possible second phase of implementation. The Fire

Warden's office will continue to carefully evaluate past and present recommended service levels and the level of staffing required to efficiently achieve those levels.

There are no recommended changes to the current level of staffing.

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$1,423,738 be approved for the CEO – County Fire Service Fund. This budget is funded from \$1,243,900 in estimated department revenue and a \$179,838 contribution from the General Fund, a savings of \$442,466 from the 2013-2014 Final Budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**CHIEF EXECUTIVE OFFICE—COURTHOUSE CONSTRUCTION FUND**

Budget Unit 2025 0061301  
 Capital Projects Fund

**SERVICES PROVIDED**

This budget in the Capital Projects Fund provides for the revenue that is used for lease costs for the civil courtrooms located on the 4<sup>th</sup> and 6<sup>th</sup> floors of the privately owned building at 801 Tenth Street. This budget does not receive local discretionary General Fund revenue. It is funded from an additional penalty assessment for fines that are imposed by the Superior Court in accordance with State law. A change in the law as of January 1, 2004 requires use of these funds be approved by the Administrative Office of the Courts. Approval from the State was granted on May 19, 2009 to use these funds for the lease costs for the 4<sup>th</sup> and 6<sup>th</sup> floors of the building located at 801 Tenth Street.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$3,749,856 compared to the July 1, 2013, positive fund balance of \$3,499,644. The increase is largely due to Court penalty assessment revenue for fines exceeding total expense as well as an increase in interest earnings. Cash is tracking similar to fund balance.

<b>Chief Executive Office - Courthouse Construction Fund</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$557,791	\$545,447	\$485,000	\$0	\$485,000
Revenue from use of Assets	\$23,512	\$42,545	\$37,000	\$0	\$37,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$581,303</b>	<b>\$587,992</b>	<b>\$522,000</b>	<b>\$0</b>	<b>\$522,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$339,428	\$337,780	\$385,000	\$0	\$385,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$339,428</b>	<b>\$337,780</b>	<b>\$385,000</b>	<b>\$0</b>	<b>\$385,000</b>
<b>Fund Balance</b>	<b>(\$241,875)</b>	<b>(\$250,212)</b>	<b>(\$137,000)</b>	<b>\$0</b>	<b>(\$137,000)</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the lease costs for civil court space located on the 4<sup>th</sup> and 6<sup>th</sup> Floors at 801 Tenth Street are provided to accommodate the new judgeships authorized under AB 159. The Board of Supervisors approved the Memorandum of Understanding for the payment of lease and tenant improvement costs for this space on May 19, 2009. These leases obligate the use of \$5,302,260 of Courthouse Construction Funds through Fiscal Year 2018-2019. The annual lease cost of \$385,000 is the only cost anticipated for Fiscal Year 2014-2015 and will be fully covered by the anticipated revenue.

## **STAFFING IMPACTS**

Total current authorized positions— 0

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$385,000 be approved for the Chief Executive Office – Courthouse Construction Fund. This budget is funded from \$522,000 in estimated penalty assessment revenue and interest earnings, resulting in an anticipated positive contribution to fund balance of \$137,000 at year-end.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**CHIEF EXECUTIVE OFFICE—CRIMINAL JUSTICE FACILITIES FUND**

Budget Unit 2026 0061303  
 Capital Projects Fund

**SERVICES PROVIDED**

This budget funds a portion of the cost of Law Library rent and a portion of the 12<sup>th</sup> Street Parking Garage debt service payment. It is funded from a dedicated revenue source associated with an additional penalty assessment for fines that are imposed by the Superior Court in accordance with State law. These funds can also be used to refurbish and replace criminal justice related facilities as the needs arise and to develop and improve electronic information.

**CASH/FUND BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$1,736,704 compared to the July 1, 2013, positive fund balance of \$1,894,738. The is due to an additional contribution for the 12<sup>th</sup> Street Parking Garage debt service payment, which is only partially offset by penalty assessment revenue for fines imposed by the Superior Court. Cash is tracking similar to fund balance.

<b>Chief Executive Office - Criminal Justice Facilities Fund</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$673,283	\$653,394	\$600,000	\$0	\$600,000
Revenue from use of Assets	\$12,845	\$20,792	\$15,000	\$0	\$15,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$686,128</b>	<b>\$674,186</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$615,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$66,060	\$0	\$0	\$0	\$0
Other Charges	\$39,468	\$32,220	\$30,510	\$0	\$30,510
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,350,000	\$800,000	\$800,000	\$0	\$800,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,455,528</b>	<b>\$832,220</b>	<b>\$830,510</b>	<b>\$0</b>	<b>\$830,510</b>
<b>Fund Balance</b>	<b>\$769,400</b>	<b>\$158,034</b>	<b>\$215,510</b>	<b>\$0</b>	<b>\$215,510</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain its obligation to contribute to lease payments. The contribution of \$30,510 to the Law Library rent represents approximately 36% of the

total rent costs and reflects the proportional amount of overall library costs that are related to criminal cases. Also funded from this budget is a portion of the 12<sup>th</sup> Street Office and Parking Garage debt service payment, amounting to \$800,000 annually. This debt which originally was financed with the 2004 Series B Certificates of Participation was refinanced in July 2013 through an internal borrowing from the County Treasury Pool. As a result of the refinance the debt service contribution from this budget increased from \$350,000 to \$800,000 annually.

No longer funded from this budget is the contribution to the to the lease payments for Probation's Day Reporting Center. The Day Reporting Center moved to a different facility in April 2013 and no longer requires funding from this budget for lease payments.

#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$830,510 be approved for the Chief Executive Office – Criminal Justice Facilities Fund. This budget is funded from \$615,000 in estimated penalty assessment revenue and interest earnings and a departmental fund balance contribution of \$215,510.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**CHIEF EXECUTIVE OFFICE—COUNTY COURT FUNDING**

Budget Unit 0100 0016120  
 General Fund

**SERVICES PROVIDED**

The Lockyer-Isenberg Trial Court Funding Act (AB 233), as amended in Section 77200 of the Government Code, legislated the financial separation between the Superior Court and county governments. As a result, the State bears sole responsibility for the funding of court operations incurred by the local trial court. The Code also requires that counties provide an annual payment to the State to maintain the level of service provided prior to the separation (also known as Maintenance of Effort obligation). Counties are still responsible for the collection of Court fines and fees, but must return to the State one half of the revenue received that is in excess of the revenue portion of the maintenance of effort obligation. As of Fiscal Year 2008-2009, ownership of and responsibility for the operation and maintenance of all court facilities was transferred to the State. In lieu of funding the building maintenance and utility costs, the County is required to make an annual County Facilities Payment (CFP) to the State for each of the facilities.

<b>Chief Executive Office - County Court Funding</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$5	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$2,898,874	\$2,936,042	\$2,964,000	\$0	\$2,964,000
Revenue from use of Assets	\$121,096	\$171,292	\$155,000	\$0	\$155,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$374,423	\$353,143	\$356,200	\$0	\$356,200
Miscellaneous Revenue	\$113,086	\$114,317	\$115,500	\$0	\$115,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,507,479</b>	<b>\$3,574,799</b>	<b>\$3,590,700</b>	<b>\$0</b>	<b>\$3,590,700</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$124,838	\$118,561	\$140,000	\$0	\$140,000
Other Charges	\$5,711,830	\$5,688,530	\$5,833,298	\$0	\$5,833,298
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$424,861	\$368,850	\$416,364	\$0	\$416,364
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$6,261,529</b>	<b>\$6,175,941</b>	<b>\$6,389,662</b>	<b>\$0</b>	<b>\$6,389,662</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$2,754,050</b>	<b>\$2,601,142</b>	<b>\$2,798,962</b>	<b>\$0</b>	<b>\$2,798,962</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the County's legally mandated obligation to fund its court-related obligations will be met. Included in the recommended appropriations of almost \$6.4 million is the annual base maintenance of effort (MOE) obligation for Stanislaus County as prescribed by Section 77201.3 of the Government Code, in the amount of \$4.6 million. The MOE appropriation for \$4.6 million includes a base operations portion of \$3.5 million and a Fines and Forfeitures portion in the amount of \$1.1 million. Additionally, included in the appropriations is \$510,000 in estimated fines and

forfeitures revenue that must be returned to the State which is projected to be over and above the revenue maintenance of effort obligation. The annual CFP of approximately \$701,000 to cover the operations and maintenance of the court facilities and \$416,364 in costs associated with the collection of fine and fee payments are the other major budgeted expenditures. The County maintains an equity interest in the Modesto Main Courthouse and is responsible for the utility and maintenance costs in this area as well as minor maintenance costs for court space at the Juvenile Hall facility and Hall of Records at 1100 I Street.

The costs in this budget are primarily funded by court fines and fees revenue and lease revenue received from the State Administrative Office of the Courts and the Probation Department. The lease revenue covers courtroom space for Juvenile Hall, space occupied by the Courts at the Hall of Records and space rented to the Probation Department for their Interim Day Reporting Center at 801 11th Street. In addition, a contribution of approximately \$2,798,962 from the County's General Fund is required.

#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$6,389,662 be approved for the Chief Executive Office – County Court Funding. This budget is funded by \$3,590,700 in estimated department revenue collected from court fines and fees and lease revenue and a \$2,798,962 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**CHIEF EXECUTIVE OFFICE—DEPARTMENT OF JUSTICE DRUG AND ALCOHOL**

Budget Unit 1726 0017200  
 Special Revenue Fund

**SERVICES PROVIDED**

This budget provides required resources for analysis of blood, breath and urine samples in order to conduct drug and alcohol testing for Stanislaus County law enforcement. This is needed to ensure the ultimate prosecution of offenders. This fund was established in 1993, and revenue in this fund is received from Controlled Substance fines.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$116,157 compared to the July 1, 2013, positive balance of \$117,689. The change in fund balance is largely due to decline in fines revenue. Cash is tracking similar to fund balance.

<b>Chief Executive Office - DOJ Drug &amp; Alcohol</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$42,483	\$36,505	\$36,000	\$0	\$36,000
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$42,483</b>	<b>\$36,505</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$36,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$116,515	\$93,575	\$120,000	\$0	\$120,000
Other Charges	(\$3)	\$5	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$116,512</b>	<b>\$93,580</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Fund Balance</b>	<b>\$18,486</b>	<b>\$1,532</b>	<b>\$28,457</b>	<b>\$0</b>	<b>\$28,457</b>
<b>Net County Cost</b>	<b>\$55,543</b>	<b>\$55,543</b>	<b>\$55,543</b>	<b>\$0</b>	<b>\$55,543</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain funding for drug and alcohol tests by law enforcement agencies in Stanislaus County. For Fiscal Year 2013-2014 Court revenue from fines declined by about \$6,000 when compared to prior year. For Fiscal Year 2014-2015 this revenue is estimated to be about the same as Fiscal Year 2013-2014 actual, and is therefore budgeted as \$36,000.

**STAFFING IMPACTS**

Total current authorized positions— 0

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$120,000 be approved for the Chief Executive Office – Department of Justice Drug and Alcohol. This budget is funded by \$36,000 in estimated department revenue, \$28,457 in departmental fund balance, and a \$55,543 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**CHIEF EXECUTIVE OFFICE—DNA IDENTIFICATION FUND PROP 69**

Budget Unit 1777 0017710  
 Special Revenue Fund

**SERVICES PROVIDED**

This budget provides required resources for DNA analysis in order to conduct DNA identification testing for Stanislaus County law enforcement. Government Code section 76104.6 became effective November 3, 2004. It directs California Courts to levy a \$1 penalty for every \$10 or fraction thereof upon every fine, penalty and forfeiture levied on criminal offenses including traffic offenses, but excluding parking offenses, to implement the DNA Identification Fund.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive balance of \$480,276 compared to the July 1, 2013, positive fund balance of \$615,333. The decrease is due to the use of Fund balance in Fiscal Year 2013-2014. Cash is tracking similar to fund balance.

<b>Chief Executive Office - DNA Identification Fund Prop 69</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$164,005	\$165,754	\$130,000	\$0	\$130,000
Revenue from use of Assets	\$2,610	\$5,177	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$166,615</b>	<b>\$170,931</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$308,000	\$308,000	\$308,000	\$0	\$308,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$308,000</b>	<b>\$308,000</b>	<b>\$308,000</b>	<b>\$0</b>	<b>\$308,000</b>
<b>Fund Balance</b>	<b>\$141,385</b>	<b>\$137,069</b>	<b>\$178,000</b>	<b>\$0</b>	<b>\$178,000</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain funding of DNA identification tests by law enforcement agencies in Stanislaus County. In Fiscal Year 2014-2015, the Sheriff's Department is requesting \$108,000 and the Probation Department is requesting \$200,000, consistent with the budget in the prior fiscal year. These funds are used to reimburse law enforcement to collect DNA specimens. Funds received and expended are reported to the State annually.

**STAFFING IMPACTS**

Total current authorized positions— 0

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$308,000 be approved for the Chief Executive Office – DNA Identification Fund Prop 69. This budget is funded from \$130,000 in estimated department revenue and \$178,000 in departmental fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Hospital Care**



**CHIEF EXECUTIVE OFFICE—JAIL MEDICAL PROGRAM**

Budget Unit 0100 0017400  
 General Fund

**SERVICES PROVIDED**

The Jail Medical budget provides for medical, dental and mental health services to adult and juvenile detention populations. The contract for these services is between the County and California Forensic Medical Group (CFMG). The base contract funds the health care delivery system for 1,450 inmates and detainees housed at the Men's Jail, Public Safety Center, Honor Farm and Juvenile Hall. The five-year contract with CFMG was approved by the Board of Supervisors on January 15, 2013. Included in the contract is the option to extend for two additional one year periods.

<b>Chief Executive Office - Jail Medical</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$180,000	\$500,000	\$500,000	\$0	\$500,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$180,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$8,195,000	\$8,830,035	\$9,309,292	\$0	\$9,309,292
Other Charges	\$60	\$26	\$50	\$0	\$50
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$8,195,060</b>	<b>\$8,830,061</b>	<b>\$9,309,342</b>	<b>\$0</b>	<b>\$9,309,342</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$8,015,060</b>	<b>\$8,330,061</b>	<b>\$8,809,342</b>	<b>\$0</b>	<b>\$8,809,342</b>

**PROGRAM DISCUSSION**

At the requested level of funding, medical, dental, vision, mental health services, and all medications will be provided for all inmates and detainees in the custodial facilities. Under the current contract between the County and California Forensic Medical Group, the base contract for Fiscal Year 2014-2015 is \$9.3 million, which includes a 3.5 percent increase effective March 1, 2015.

As the effects of Assembly Bill 109 realignment are realized, it has become apparent that the inmate population is changing due to the increase in the average stay of detainees. To respond to this change, in Fiscal Year 2014-2015, \$500,000 for additional services and staffing to augment existing services provided by the jail medical provider has been requested in Phase 4 of the Community Corrections Partnership Plan (CCP). This requested designation in the CCP budget is at the same level as in

Phase 3 and has been added to the estimated revenue in the Jail Medical Program budget to reduce the impact on the County's General Fund.

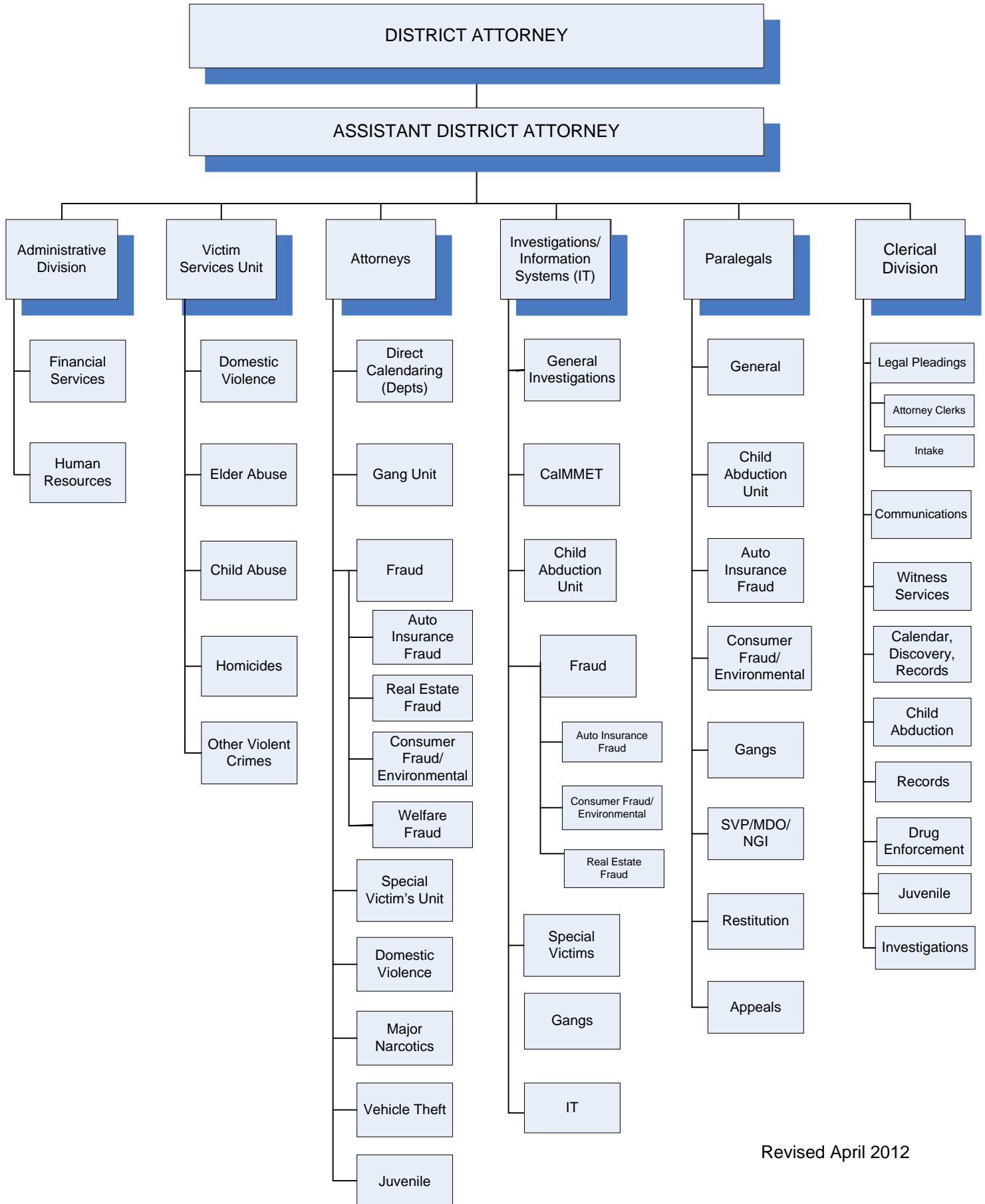
#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$9,309,342 be approved for Chief Executive Office – Jail Medical Program. This budget is funded from \$500,000 in estimated revenue and a \$8,809,342 contribution from the General Fund.

# STANISLAUS COUNTY DISTRICT ATTORNEY



Revised April 2012

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**  
**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY**  
**Birgit Fladager, District Attorney**

**BUDGET AT A GLANCE**

Gross Costs	\$15,474,121
Total Revenue	\$2,529,103
Fund Balance/Retained Earnings	\$236,124
<b>Net County Cost</b>	<b>\$12,708,894</b>
Total Recommended Staffing	128
% Funded by Local Discretionary Funds	82.1%

**MISSION STATEMENT**

The employees of the Stanislaus County District Attorney, in partnership with the Community we serve, are dedicated to the pursuit of truth, justice, protection of the innocent and the prevention of crime through the vigorous and professional prosecution of those who violate the law.

**ACCOMPLISHMENTS AND OBJECTIVES**

The overarching duty of the District Attorney is to effectively represent the People of the State of California – both in criminal and quasi-criminal cases – to hold criminal offenders accountable and to provide support and assistance to crime victims. While resources may diminish, the number of crime victims will not. California voters recognized the importance of protecting crime victims by passing Proposition 9, the “Victims’ Bill of Rights Act of 2008: Marsy’s Law.” The duties and obligations to crime victims remain paramount. Coordination with, and participation in, task forces remains an effective mechanism for the Department to investigate and prosecute major criminal activity. In addition, efficient and proactive use of technology has been identified as a major tool that allows the Department to achieve its goals.

The Accomplishments of 2013-2014 and Objectives for the 2014-2015 Fiscal Year for the District Attorney include:

<b>FISCAL YEAR 2013-2014 ACCOMPLISHMENTS</b>	<b>FISCAL YEAR 2014-2015 OBJECTIVES</b>
<ul style="list-style-type: none"> <li>◆ Received approval from the Department of Justice for electronic connectivity with Modesto Police Department which required remapping of the Department’s entire IT system.</li> <li>◆ Servers replaced and virtualized; completed migration to Office 365 and cloud storage, one of the only District Attorney’s Offices in the State to have done so.</li> <li>◆ Critical partner in the securing of federal racketeering indictments against 9 high-level Norteno gang members.</li> <li>◆ Continued use of criminal grand jury to expedite major cases and reduce indigent defense costs.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Establish actual connectivity with Modesto Police Department (MPD) after MPD implements upgrades to software.</li> <li>◆ Interface with Superior Court to allow population of Integrated Criminal Justice Information System (ICJIS) database with information from court minute orders.</li> <li>◆ Electronic Data Management has been implemented and will be significantly expanded as new scanning stations are brought on line.</li> </ul>

**BUDGETS WITHIN THE DISTRICT ATTORNEY'S OFFICE INCLUDE:**

- ◆ Criminal Division
- ◆ Arson Task Force
- ◆ Auto Insurance Fraud Prosecution
- ◆ Consumer Fraud Prosecution Program
- ◆ Criminal Division Asset Forfeiture
- ◆ Federal Asset Forfeiture
- ◆ Office of Traffic Safety Impaired Driver Vertical Prosecution Program
- ◆ Real Estate Fraud Prosecution
- ◆ Rural Crimes Prevention Program
- ◆ Unserved/Underserved Victims Advocacy and Outreach Program
- ◆ Vertical Prosecution Block Grant
- ◆ Victim Compensation and Government Claims
- ◆ Victim Services Program

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**  
**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—CRIMINAL DIVISION**

Budget Unit 0100 0023100  
 General Fund

**SERVICES PROVIDED**

The primary responsibility of the District Attorney is to see that justice is accomplished within the framework of the United States Constitution, the California Constitution, and the laws of the State of California. This office prosecutes adults and juveniles who violate California law, provides services to victims and witnesses to ensure their fair treatment within the criminal justice system, and at significantly reduced levels, provides training for law enforcement agencies and educational presentations for the community at large. The District Attorney works with local, State and Federal law enforcement/government agencies in an effort to more effectively meet the objectives of securing justice and protecting public safety.

<b>District Attorney - Criminal Division</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$308	\$11,722	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$703,141	\$611,463	\$908,582	\$0	\$908,582
Charges for Service	\$501,780	\$708,139	\$306,754	\$0	\$306,754
Miscellaneous Revenue	\$867	\$185	\$0	\$0	\$0
Other Financing Sources	\$101,703	\$38,569	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,307,799</b>	<b>\$1,370,078</b>	<b>\$1,215,336</b>	<b>\$0</b>	<b>\$1,215,336</b>
Salaries and Benefits	\$11,092,015	\$11,758,799	\$12,001,553	\$129,000	\$12,130,553
Services and Supplies	\$935,587	\$675,348	\$782,042	\$0	\$782,042
Other Charges	\$706,184	\$735,645	\$794,892	\$0	\$794,892
Fixed Assets					
Equipment	\$0	\$38,569	\$60,000	\$0	\$60,000
Other Financing Uses	\$400,785	\$419,312	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	(\$19,970)	\$60	\$300	\$0	\$300
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$13,114,601</b>	<b>\$13,627,733</b>	<b>\$13,638,787</b>	<b>\$129,000</b>	<b>\$13,767,787</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$11,806,802</b>	<b>\$12,257,655</b>	<b>\$12,423,451</b>	<b>\$129,000</b>	<b>\$12,552,451</b>

**PROGRAM DISCUSSION**

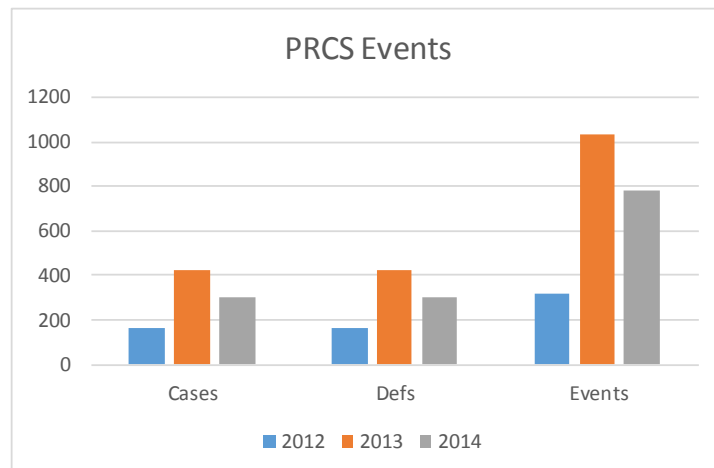
At the requested level of funding, Fiscal Year 2014-2015 presents significant challenges for the Department. Staffing levels remain below those of Fiscal Year 2008-2009 which had 127 positions, of which 44 were attorneys. Fiscal Year 2014-2015 has staffing at 114 positions, of which 38 are attorneys. In addition, there were 5 grant funded Attorney positions in 2008-2009, and only 3 in 2014-2015. During the early years of the Great Recession, the number of criminal cases submitted by local law enforcement for criminal prosecution dropped. Those numbers have begun to steadily increase since 2012. In 2012, a total of 19,535 criminal cases were reviewed for prosecution and 13,318 were

filed. In 2013, a total of 20,838 criminal cases were reviewed for prosecution and 13,899 were filed. Based upon the number of cases submitted by law enforcement agencies during the first six months of 2014, it is estimated that a total of 21,042 criminal cases will be reviewed and 14,322 criminal cases will be filed in 2014. The Department will most likely exceed the number of cases reviewed in pre-recession 2008 (20,208) and be very close to the number of criminal cases filed in 2008 (15,301), especially when the number of misdemeanor cases now diverted out of the criminal justice system (approximately 400) are added to the 2014 numbers. The brief respite in rising caseload that was experienced from 2009 to 2011 has ended and the criminal justice system has returned to pre-recession numbers even though staffing levels have not.

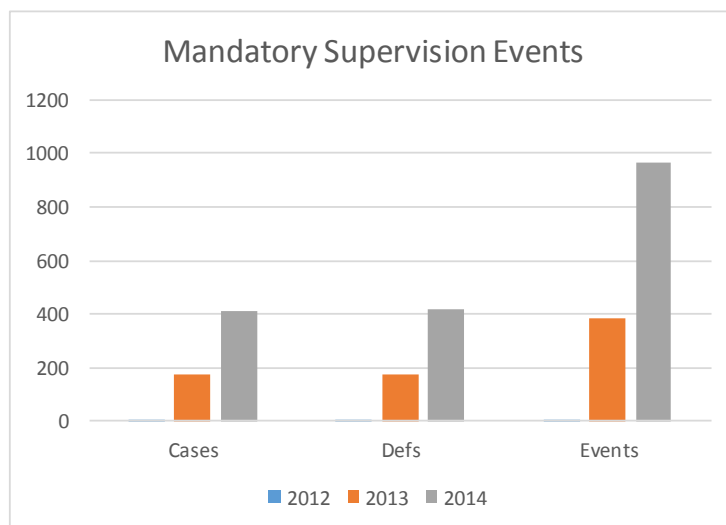
Under the AB 109 Criminal Justice Realignment, beginning on July 1, 2013 the Department assumed responsibility for handling parole revocation hearings for State Prison parolees who remain under the supervision of the California Department of Corrections and Rehabilitation (CDCR) upon release from prison. This is in addition to the added duties of appearing on revocation hearings for Post Release Community Supervision (PRCS) parolees (criminals released from state prison who are now supervised by the local Probation Department), and appearing at subsequent court hearings for convicted felons who were sentenced to "local prison" terms (in lieu of "real prisons" terms) and who then violate the terms of their release on "mandatory supervision." The graph below presents 6-month snapshots (January through June of 2012, 2013, 2014) of the impact on office caseload for these new responsibilities.

#### AB 109 Statistics - Scheduled Events - Jan-June

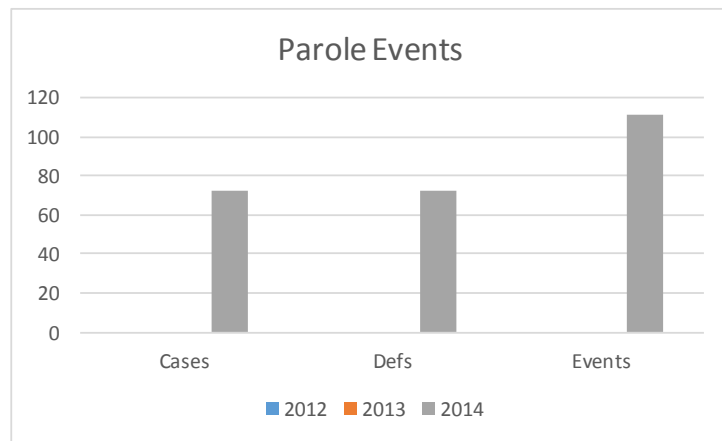
PRCS	2012	2013	2014
Cases	165	423	303
Defs	165	424	303
Events	314	1029	780



Mandatory Supervision	2012	2013	2014
Cases	3	174	413
Defs	3	174	416
Events	5	384	969



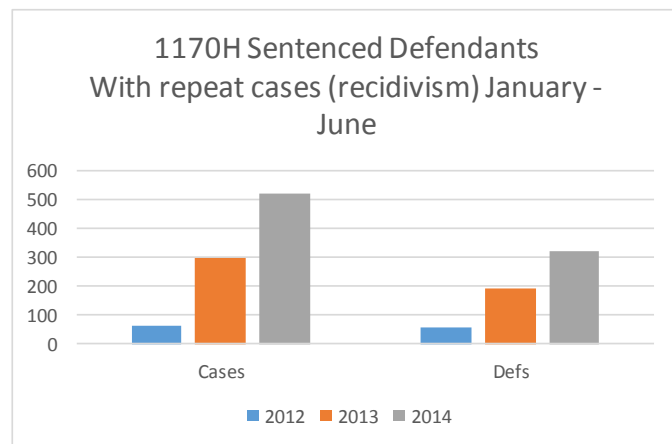
Parole	2012	2013	2014
Cases			72
Defs			72
Events			111



An additional impact of Realignment is the number of criminal defendants who are sentenced to prison, but who now serve their prison terms in the local jail since the legislature has designated their crimes to be “non-serious, non-sexual, non-violent.” They are called “1170(h) defendants.” Due to severe capacity limitations in the local jail, most convicted criminals serve a mere fraction of their court-ordered sentence before being released early. These defendants, who prior to realignment would have served their sentences in State Prison subject to standard good and work time credits, are now cycling through the local criminal justice system at an alarming rate. Many of them pick up new cases after early release only to be prosecuted again, get released early, and then get arrested for new charges. The graph below provides 6-month snapshots (January through June of 2012, 2013, 2014) showing the number of defendants who pick up new cases that had to be prosecuted during timeframes when they might otherwise have still been incarcerated in State Prison.

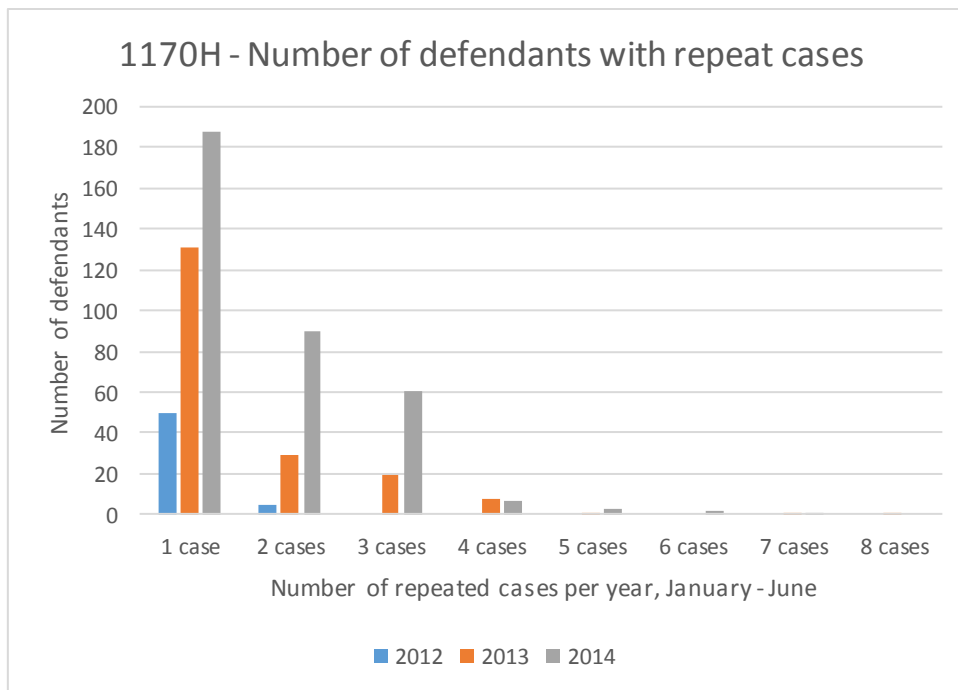
#### 1170H Statistics Defendants with repeat cases (recidivism)

	2012	2013	2014
Cases	60	298	520
Defs	55	190	321



### Repeat cases per defendant, per year

# of repeats	1 case	2 cases	3 cases	4 cases	5 cases	6 cases	7 cases	8 cases
<b>2012</b>	50	5	0	0	0	0	0	0
<b>2013</b>	131	29	19	8	1	0	1	1
<b>2014</b>	188	90	60	7	3	2	1	0



In Fiscal Year 2013-2014, the Community Corrections Partnership (CCP) released funds to fill a previously unfunded Attorney position, two additional Legal Clerk IV positions, and a Victim Advocate to help absorb the additional workload created by AB109/AB118. It is unknown if this funding will continue, due to uncertainty about the criteria for future CCP funding for each county. However, as demonstrated above, District Attorney workload has increased and the need for these positions is ongoing.

During the past year, the Department continued with existing cost savings/recovery measures. These include: the Misdemeanor Diversion Program; partnering with County Counsel to obtain bail forfeitures when appropriate, including a recent Summary Judgment award of \$313,000, part of which will remain with the County; and pursuing indictments by way of the Criminal Grand Jury in order to expedite the processing of criminal cases, reduce the time defendants spend in local custody, and mitigate expenses in the Indigent Defense Fund.

For Fiscal Year 2014-2015, the current objective of the Department is to remain within budgeted funds. All carry forward from previous years has been used; significant overtime, higher costs for transcriptions, expert witness costs and loss of revenues all contributed to the exhaustion of the Department's net county cost savings. Revenue sources budgeted in Fiscal Year 2014-2015 are reasonably secure. The AB 118 funding split between the District Attorney and the Public Defender will continue to fund one Attorney and a portion of another; however, those allocations may decrease in Fiscal Year 2014-2015 from previous levels, along with the funding allocated by the CCP as noted above. The \$60,000 in appropriations budgeted in Fixed Assets is for equipment related to departmental I.T. needs.

Violent crime continues to be a major public safety threat in Stanislaus County. The District Attorney's Office is currently prosecuting approximately 127 defendants on murder charges. While this number constantly fluctuates as new cases are filed and other cases are resolved or go to trial, this level of homicide cases is virtually unprecedented. These cases require extraordinary effort, overtime, and additional costs above and beyond other types of cases which include: transcription, expert witness fees, witness transportation and expenses, discovery and exhibits.

In Fiscal Year 2013-2014, this Department was a critical partner in obtaining Federal criminal RICO (Racketeer Influenced and Corrupt Organizations Act) indictments against nine violent gang members, with an additional eight gang members charged locally. They were charged with serious and violent crimes including murder, attempted murder, conspiracy to distribute methamphetamine, drug sales, robberies and extortion. This ongoing collaboration is aimed at racketeering and gang related violence, drug trafficking and other serious felonies and will continue in Fiscal Year 2014-2015 and beyond.

The Department's Real Estate Fraud Unit (funded by special revenue funds) has been successful in obtaining convictions in both local and Federal courts. The cases involved defrauding citizens in the county and elsewhere of at least \$18,000,000, and an attempt to defraud the City of Modesto of \$6,000,000. The unit works closely with the Federal Bureau of Investigation and the Federal Housing Finance Agency, Office of Inspector General (FHFA OIG). The Criminal Investigator assigned to this unit has been provided advanced training by FHFA OIG.

The Department is in the midst of an overall needs assessment and developing a 5-year plan for organizational structure, staffing levels and budget needs. The assessment and strategic plan will be presented to the Board of Supervisors during Fiscal Year 2014-2015. Part of this strategic plan is the addition of one new Chief Deputy District Attorney. This new position will provide additional supervision and support to the staff. The recommended budget includes a prorated funding amount of \$129,000 in appropriations for nine months funded by additional General Fund support.

### **STAFFING IMPACTS**

The Department is requesting to restore one unfunded Chief Deputy District Attorney position. This position has been vacant since 2009 and was unfunded during the reductions in force. Since 2012 there has been a steady increase in criminal cases submitted by local law enforcement and the criminal justice system has returned to prerecession numbers. AB 109 Criminal Justice Realignment has had a significant impact on caseload and the Department has experienced an unprecedented number of homicide cases. The restored Chief Deputy District Attorney position is an important component to the management team of the Department in its effort to more effectively meet the objectives of securing justice and protecting public safety.

The Department is also requesting to restore one unfunded Attorney V position. The Department has a need for more research to support the prosecution efforts of the Department.

The Department is further requesting to unfund one vacant Accountant I position.

Total current authorized positions— 114

### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$13,767,787 be approved for the District Attorney – Criminal Division. This budget is funded from \$1,215,336 in estimated department revenue and a \$12,423,451 contribution from the General Fund. In addition, it is recommended to fund the Department an ongoing increase in appropriations of \$129,000 to support the requested unmet need of a new Chief Deputy District Attorney. The Final Budget new county cost is recommended at \$12,552,451.

General Fund Departments received a Fiscal Year 2014-2015 issued base budget adjusted to the equivalent of the Funded Service Level cost of all current programs and allocated positions as approved by the Board of Supervisors. Negotiated increases approved by the Board have also been included in this General Fund allocation level which is reflected as Net County Cost on the Summary Budget Schedule.

It is recommended to restore one unfunded Chief Deputy District Attorney position. It is also recommended to study the request to restore one unfunded Attorney V position as part of public safety service restoration for all public safety departments during the 2014-2015 Mid-year budget cycle. It is further recommended to unfund one vacant Accountant I position.

There will be no change to the total number of current authorized positions for the District Attorney.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—ARSON TASK FORCE**

Budget Unit 1761 0023229  
 Special Revenue Fund

**SERVICES PROVIDED**

The Arson Task Force budget was established to allow for the accounting and expenditure of donations received for equipment and other needed items for the multi-jurisdictional Arson Task Force. Agencies represented on the task force include law enforcement and fire representatives from the cities of Ceres, Hughson, Modesto, Newman, Oakdale, Patterson, Riverbank, Turlock and Waterford; representatives from each of the Fire Districts in the County; Consolidated Fire, California Department of Forestry and County representatives from the District Attorney's Office, Modesto Regional Fire Authority and Sheriff's Department.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$524 compared to the July 1, 2013 positive fund balance of \$524. Cash is tracking similar to fund balance.

<b>District Attorney - Arson Task Force</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$524	\$0	\$524
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524</b>	<b>\$0</b>	<b>\$524</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524</b>	<b>\$0</b>	<b>\$524</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, small purchases of supplies or training may be accommodated. The budget has been inactive for several years, but the Department anticipates the reinstitution of the Arson Task Force.

**STAFFING IMPACTS**

Total current authorized positions— 0

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$524 be approved for the District Attorney – Arson Task Force. This budget is funded from \$524 in departmental fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—AUTO INSURANCE FRAUD PROSECUTION**

Budget Unit 1712 0023212  
 Special Revenue Fund

**SERVICES PROVIDED**

The Auto Insurance Fraud program provides for the investigation and prosecution of those who knowingly commit automobile insurance fraud. This is a significant economic crime and the State Department of Insurance funds this program via assessments against the insurance industry.

**FUND/CASH BALANCE**

As of July 1, 2014 this fund has a positive fund balance of \$52,007 compared to the July 1, 2013 positive fund balance of \$5,357. The increase is due to salary savings stemming from a vacant position.

As of July 1, 2014 this fund has a negative cash balance of \$65,807 compared to the July 1, 2014 negative balance of \$61,888. This negative cash balance and difference between fund and cash balance are due to billings in arrears.

<b>District Attorney - Auto Insurance Fraud Prosecution</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$191,079	\$200,583	\$202,639	\$0	\$202,639
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$191,079</b>	<b>\$200,583</b>	<b>\$202,639</b>	<b>\$0</b>	<b>\$202,639</b>
Salaries and Benefits	\$171,612	\$129,727	\$177,795	\$0	\$177,795
Services and Supplies	\$5,778	\$17,295	\$24,844	\$0	\$24,844
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$10,030	\$6,911	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$187,420</b>	<b>\$153,933</b>	<b>\$202,639</b>	<b>\$0</b>	<b>\$202,639</b>
<b>Fund Balance</b>	<b>(\$3,659)</b>	<b>(\$46,650)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain the program at its current level. One Criminal Investigator is fully funded by the grant, as well as portions of a Paralegal and Attorney. The remaining portions of these positions are funded by the General Fund, reflective of the duties assigned.

**STAFFING IMPACTS**

Total current authorized positions— 2

There are no recommended changes to the current level of staffing.

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$202,639 be approved for the District Attorney – Auto Insurance Fraud Prosecution program. This budget is funded from \$202,639 in estimated department revenue, through a State Grant from the Department of Insurance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—CONSUMER FRAUD PROSECUTION PROGRAM**

Budget Unit 177A 0023310  
 Special Revenue Fund

**SERVICES PROVIDED**

The Consumer Fraud Unit of the District Attorney's Office, consisting of one Deputy District Attorney, one Paralegal and one Criminal Investigator, pursues civil and criminal remedies against companies and individuals whose conduct has harmed or threatens to harm consumers. Consumer-protection laws allow prosecutors to ensure that there is a level playing field for business owners and that consumers are not taken advantage of.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$231,406 compared to the July 1, 2013 fund balance of \$437,692. This decrease is due to the use of fund balance in Fiscal Year 2013-2014 to fund staffing costs. The Department is anticipates using \$230,000 of fund balance in Fiscal Year 2014-2015. Cash is tracking similar to fund balance.

<b>District Attorney - Consumer Fraud</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$61,997	\$79,278	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$61,997</b>	<b>\$79,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$198,086	\$271,008	\$230,000	\$0	\$230,000
Services and Supplies	\$499	\$1,945	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$10,874	\$12,611	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$209,459</b>	<b>\$285,564</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$230,000</b>
<b>Fund Balance</b>	<b>\$147,462</b>	<b>\$206,286</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$230,000</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain current services into February 2015. These services include pursuing civil and criminal remedies against companies and individuals whose conduct has harmed or threatens to hard consumers. Revenue is generated from the collection of fines, settlements and reimbursements are required to be used specifically for the prosecution of consumer

fraud. Revenue collected from settlements cannot be absorbed into the Department's General Fund, so a special revenue fund is used to segregate these funds and these costs. Existing fund balance will continue to fund the unit into 2015, with additional revenue possible during this time. Due to the inconsistent nature of revenue, the program will be reviewed at Mid-Year to determine if any adjustments to estimated revenue and appropriations should be made. The three positions funded from the revenue in this fund will continue to be allocated to the Department's General Fund, but costs will be transferred as appropriate to the Consumer Fraud budget to more accurately account for the activity.

#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$230,000 be approved for the District Attorney – Consumer Fraud Prosecution program. This budget is funded from \$230,000 in departmental fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—CRIMINAL DIVISION ASSET FORFEITURE**

Budget Unit 1771 0023271  
 Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney – Criminal Division Asset Forfeiture budget exists to collect and expend revenue received as a result of the asset forfeiture process, wherein convicted criminals' property is forfeited and is distributed by formula to the various agencies (law enforcement, prosecution, etc.) that participated in the investigation and prosecution of the criminal. These funds are earmarked by law to support the prosecution process and must be expended in accordance with these regulations.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$20,018 compared to the July 1, 2014 fund balance of \$57,898. The decrease is due to the purchase of computer equipment that supports the prosecution process. Cash is tracking similar to fund balance.

<b>District Attorney - Criminal Division Asset Forfeiture</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$2,805	\$34,217	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,805</b>	<b>\$34,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$72,097	\$1,000	\$0	\$1,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$72,097</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Fund Balance</b>	<b>(\$2,805)</b>	<b>\$37,880</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding the Department will make purchases to support the prosecution process. Since receipt of revenue is sporadic, only part of existing fund balance will be appropriated in Fiscal Year 2014-2015.

**STAFFING IMPACTS**

Total current authorized positions— 0

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$1,000 be approved for District Attorney – Criminal Division Asset Forfeiture. This budget is funded from \$1,000 in departmental fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—FEDERAL ASSET FORFEITURE**

Budget Unit 1707 0023207  
 Special Revenue Fund

**SERVICES PROVIDED**

This budget exists to collect and expend revenue received as a result of the Federal asset forfeiture process, wherein convicted criminals' property is forfeited and is distributed by formula to the various agencies (law enforcement, prosecution, etc.) that participated in the investigation and prosecution of the criminal. These funds are earmarked by law to support the prosecution process and must be expended in accordance with these regulations. These funds can be used for expenditures to provide specialized training, software upgrades, and other miscellaneous costs in support of the prosecution process.

**FUND/CASH BALANCE**

As of July 1, 2014 this fund has a positive fund balance of \$4,604 compared to the July 1, 2013 positive fund balance of \$4,550. Cash is track similar to fund balance.

<b>District Attorney - Federal Asset Forfeiture</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$29	\$55	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$29</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$4,600	\$0	\$4,600
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$4,600</b>
<b>Fund Balance</b>	<b>(\$29)</b>	<b>(\$55)</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$4,600</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department will make purchases to support the prosecution process. Since the receipt of revenue is sporadic, only existing fund balance will be appropriated in Fiscal Year 2014-2015.

**STAFFING IMPACTS**

Total current authorized positions— 0

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$4,600 be approved for District Attorney – Federal asset Forfeiture. This budget is funded from \$4,600 departmental fund balance.



**DISTRICT ATTORNEY—OFFICE OF TRAFFIC SAFETY IMPAIRED DRIVER  
VERTICAL PROSECUTION PROGRAM**

Budget Unit 1678 0023209  
Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney's Impaired Driver Vertical Prosecution Program is funded by a grant administered through the Office of Traffic Safety. Two Deputy District Attorneys are assigned to vertically prosecute all vehicular manslaughter cases, all felony Driving Under the Influence (DUI) cases, all DUI Drug cases, and as many misdemeanor DUIs as their caseload allows. The attorneys provide guidance to the other prosecutors in the office on reviewing DUI and DUI Drug cases for issuance and have instructed the other prosecutors to send them all DUI Drug cases. The prosecutors work with the law enforcement community to share resources for investigations and they also provide community outreach regarding the dangers of driving after consuming alcohol or other drugs. In addition, the District Attorney's Office has provided an on-call protocol for law enforcement agencies to contact a prosecutor for collisions involving fatalities. A part time extra help Criminal Investigator is also assigned to and funded by the grant.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a negative fund balance of \$1,557 compared to the July 1, 2013 negative fund balance of \$16,831. This increase in fund balance is due to the timing of reimbursement revenue.

As of July 1, 2014 this fund has a negative cash balance of \$71,163 compared to the July 1, 2013 negative balance of \$58,965. The decrease in cash balance and difference between cash and fund balance is due to billings in arrears.

<b>District Attorney - Impaired Driver Vertical Prosecution</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$258,540	\$341,145	\$346,868	\$0	\$346,868
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$258,540</b>	<b>\$341,145</b>	<b>\$346,868</b>	<b>\$0</b>	<b>\$346,868</b>
Salaries and Benefits	\$264,772	\$313,462	\$343,368	\$0	\$343,368
Services and Supplies	\$1,796	\$2,456	\$3,500	\$0	\$3,500
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$8,803	\$9,953	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$275,371</b>	<b>\$325,871</b>	<b>\$346,868</b>	<b>\$0</b>	<b>\$346,868</b>
<b>Fund Balance</b>	<b>\$16,831</b>	<b>(\$15,274)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

At the requested level of funding, the Department can maintain the current level of service. During the second year of this Federal grant, the Department added a part time extra help investigator to the unit at 50% to assist in the follow up investigations of vehicular manslaughter and the most serious driving under the influence cases. This award has been approved for a third year and a fourth year has been applied for. This program is fully funded through a Federal grant from the U.S. Department of Transportation National Highway Traffic Safety Administration.

## STAFFING IMPACTS

Total current authorized positions— 2

There are no recommended changes to the current level of staffing.

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$346,868 be approved for the District Attorney – Impaired Driver Vertical Prosecution program. This budget is funded from \$346,868 in estimated departmental revenue through a Federal grant administered by the State Office of Traffic Safety.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—REAL ESTATE FRAUD PROSECUTION**

Budget Unit 1776 0023276  
 Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney – Real Estate Fraud budget is dedicated to the investigation and prosecution of real estate fraud. Real estate fraud is a multi-million dollar “industry” in California, especially in areas where property is bought and sold at a premium. Frequently, the cases involve multiple victims. Emphasis is placed on fraud against individuals whose residences are in danger of, or are in, foreclosure. Successful investigation and prosecution requires dedicated personnel with the training and ability to deal with the complex nature of this type of fraud. Local law enforcement agencies do not have the expertise or resources necessary to handle these types of investigations.

**FUND/CASH BALANCE**

As of July 1, 2014 this fund has a positive fund balance of \$216,752 compared to the July 1, 2013 positive fund balance of \$191,800. This increase is due to staffing costs not as high as anticipated. Cash is tracking similar to fund balance.

<b>District Attorney - Real Estate Fraud</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$20,000	\$0	\$20,000
Charges for Service	\$252,788	\$202,865	\$215,000	\$0	\$215,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$252,788</b>	<b>\$202,865</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>
Salaries and Benefits	\$276,699	\$315,095	\$314,798	\$0	\$314,798
Services and Supplies	\$944	\$2,164	\$73,317	\$0	\$73,317
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$13,462	\$13,769	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$291,105</b>	<b>\$331,028</b>	<b>\$388,115</b>	<b>\$0</b>	<b>\$388,115</b>
<b>Fund Balance</b>	<b>(\$114,798)</b>	<b>(\$24,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$153,115</b>	<b>\$153,115</b>	<b>\$153,115</b>	<b>\$0</b>	<b>\$153,115</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain services and continue the investigation and prosecution of these highly complex cases. Many hours of investigation, analysis, and often years

of court time are required to successfully prosecute these crimes. This unit is funded primarily by fees charged for various real estate transactions and is also funded by County Match.

The Real Estate Fraud Unit has been successful in obtaining convictions in both local and federal courts. Recent cases involved defrauding of citizens in the County and beyond of at least \$18,000,000 as well as an attempt to defraud the City of Modesto of \$6,000,000. The unit works closely with the Federal Bureau of Investigation and the Federal Housing Finance Agency, Office of Inspector General (FHFA OIG). The senior Criminal Investigator assigned to this unit has been provided advanced training by FHFA OIG.

The unit is staffed with two full time allocated positions (one Attorney and one Criminal Investigator) and is assisted by two part time positions (an additional Criminal Investigator and clerical assistant).

### **STAFFING IMPACTS**

Total current authorized positions— 2

There are no recommended changes to the current level of staffing.

### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$388,115 be approved for the District Attorney – Real Estate Fraud program. This budget is funded from \$235,000 in estimated department revenue, and a \$153,115 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—RURAL CRIMES PREVENTION PROGRAM**

Budget Unit 1716 0023216  
 Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney – Rural Crimes Prevention Program serves as a focal point to address rural and agricultural crime in Stanislaus County in conjunction with the seven other counties that are granted funds to form the Central Valley Rural Crimes Prevention Task Force. The majority of the funds are used by the Sheriff's Department for personnel, surveillance and tracking technicians, equipment, vehicles, operating costs and travel for attendance at task force meetings and to attend training.

**CASH/FUND BALANCE**

As of July 1, 2014, this fund has a zero fund balance similar to the July 1, 2013 zero fund balance. Cash is tracking the same as fund balance.

<b>District Attorney - Rural Crimes Prevention</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,080	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$5,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,271	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$2,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance</b>	<b>(\$2,809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

This program is now being funded by the State directly to the Sheriff's Department. This budget is no longer active.

**STAFFING IMPACTS**

Total current authorized positions— 0

**RECOMMENDED FINAL BUDGET**

There are no appropriations recommended for the District Attorney – Rural Crimes Prevention budget. This budget is being included as part of the Recommended Final Budget due to the budget requirement imposed by the State Controller.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—UNSERVED/UNDERSERVED VICTIMS ADVOCACY AND OUTREACH PROGRAM**

Budget Unit 1686 0023208  
 Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney – Unserved/Underserved Victims Advocacy and Outreach Program provides advocacy and outreach for the unserved and underserved victims of crime in the community. The purpose of this program is to help these victims through the confusing legal system, refer them to social services agencies as appropriate and provide information and support for these most vulnerable victims. This program replaced the Elder Abuse Advocacy and Outreach Program beginning in October of 2010.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a negative fund balance of \$145 compared to the July 1, 2013 negative balance of \$666.

As of July 1, 2014, this fund has a negative cash balance of \$18,985 compared to the July 1, 2013 negative balance of \$22,105. The timing of reimbursement for this Federal grant is the cause for the negative fund and cash balances, the increase in cash balance as well as the difference between cash and fund balances.

<b>District Attorney - Unserved/Underserved Victim Advocacy and Outreach Program</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$105,738	\$104,148	\$111,726	\$0	\$111,726
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$105,738</b>	<b>\$104,148</b>	<b>\$111,726</b>	<b>\$0</b>	<b>\$111,726</b>
Salaries and Benefits	\$59,602	\$64,585	\$63,267	\$0	\$63,267
Services and Supplies	\$45,125	\$37,201	\$48,459	\$0	\$48,459
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,684	\$1,841	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$106,411</b>	<b>\$103,627</b>	<b>\$111,726</b>	<b>\$0</b>	<b>\$111,726</b>
<b>Fund Balance</b>	<b>\$673</b>	<b>(\$521)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain services at the level established in October 2010 as a result of receiving the grant award from the California Governor's Office of Emergency Services (Cal OES). The funding cycle for this grant is October through September; consequently, the budget established for Fiscal Year 2014-2015 includes funding from the fourth quarter of the Fiscal Year 2013-2014 award, and funding from the first three quarters of the projected 2014-2015 award.

## **STAFFING IMPACTS**

Total current authorized positions— 1

There are no recommended changes to the current level of staffing.

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$111,726 be approved for the District Attorney – Unserved/Underserved Victim Advocacy and Outreach program. This budget is funded from \$111,726 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—VERTICAL PROSECUTION BLOCK GRANT**

Budget Unit 1775 0023275  
 Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney – Vertical Prosecution Block Grant provided funding options in five areas: Career Criminal, Major Narcotic Vendor, Elder Abuse, Child Abuse, and Statutory Rape. The Department has used the funding to investigate and prosecute child abuse, career criminal and major narcotic vendor cases in prior years. However, in Fiscal Year 2010-2011, while the grant itself was extended to allow allocated funding to be expended, no new funding was provided. This grant was funded by Vehicle License Fees (VLF), transferred to the Local Safety and Protection Account (LSPA) fund source and administered by the California Emergency Management Agency (Cal EMA), formerly the Office of Emergency Services (OES).

**CASH/FUND BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$4,959 compared to the July 1, 2013 positive balance of \$4. This increase is due to the reversal of an accrual at the end of Fiscal Year 2012-2013. Cash is tracking similar to fund balance.

<b>District Attorney - Vertical Prosecution Block Grant</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,408	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$97,981	(\$4,663)	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$5,787	(\$292)	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$103,768</b>	<b>(\$4,955)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance</b>	<b>(\$2,447)</b>	<b>(\$4,955)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$103,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

This budget and program are no longer active, but the cases originally handled by staff funded by the program still remain to be investigated and prosecuted. Since State funding has ceased, the \$103,807

of net county cost (County Match) historically provided in this budget, has been moved to the District Attorney-Criminal Division budget to assist with this need.

#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

There are no appropriations recommended for the District Attorney – Vertical Prosecution Block Grant budget. Since State funding has ceased, the net county cost provided in this budget has been moved to the District Attorney-Criminal Division budget to assist with this need. This budget is being included as part of the Recommended Final Budget due to the budget requirement imposed by the State Controller.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—VICTIM COMPENSATION AND GOVERNMENT CLAIMS**

Budget Unit 1710 0023220  
 Special Revenue Fund

**SERVICES PROVIDED**

The Victim Compensation and Government Claims program works with the Courts, Probation, and law enforcement to claim restitution from the convicted perpetrators of crimes. This program is substantially funded through a contract with the State Victims Compensation and Government Claims Board (formerly known as the Board of Control).

**CASH/FUND BALANCE**

As of July 1, 2014 this fund has a negative fund balance of \$1 compared to a July 1, 2013 zero balance.

As of July 1, 2014, this fund has a negative cash balance of \$11,323 compared to a July 1, 2013 negative balance of \$24,989. The increase in cash balance and the difference in cash and fund balance are due to an account receivable that is in arrears.

<b>District Attorney - Victim Compensation &amp; Government Claims</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$63,852	\$63,853	\$63,853	\$0	\$63,853
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$63,852</b>	<b>\$63,853</b>	<b>\$63,853</b>	<b>\$0</b>	<b>\$63,853</b>
Salaries and Benefits	\$61,760	\$61,498	\$63,853	\$0	\$63,853
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$2,093	\$2,355	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$63,853</b>	<b>\$63,853</b>	<b>\$63,853</b>	<b>\$0</b>	<b>\$63,853</b>
<b>Fund Balance</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain the current level of service provided by a paralegal. Over the years, the funding awarded through this contract has remained stable while salaries and benefits have increased, resulting in the need for the Department to cover some of the

salary costs from the Department's General Fund (projected to be approximately \$20,000) included within the District Attorney – Criminal Division recommended new county cost for 2014-2015. The service provided is very important to victims and it is important to maintain the current position.

#### **STAFFING IMPACTS**

Total current authorized positions— 1

There are no recommended changes to the current level of staffing.

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$63,853 be approved for District Attorney – Victim Compensation and Government Claims. This budget is funded from \$63,853 in estimated department revenue.



**DISTRICT ATTORNEY—VICTIM SERVICES PROGRAM**

Budget Unit 1714 0023214  
Special Revenue Fund

**SERVICES PROVIDED**

The Victim Services Program, in its 34th year of operation, is funded through State penalty assessment funds levied on convicted criminals and also from the Federal Victims of Crime Act (VOCA) funds. The funding is administered through the California Emergency Management Agency (Cal EMA), formerly the California Governor's Office of Emergency Services Agency (Cal OES). Under the Victim Witness Assistance Grant, program staff provide mandated services which include crisis intervention and peer counseling, emergency assistance, court escort, criminal justice orientation, assistance with applications for compensation, restitution assistance, property return, case status/disposition, referral information, public educational presentations, training to service providers and others.

The Victim Witness Assistance Grant requires the provision of 14 distinct services offered to victims of all types of crime. The mandate precludes the District Attorney from selecting only certain services or only offering services to victims of certain crime types based on funding constraints.

**FUND/CASH BALANCE**

As of July 1, 2014, the fund balance has a positive fund balance of \$8,579 compared to the July 1, 2013 balance of \$5,605.

As of July 1, 2014, this fund has a negative cash balance \$66,168 compared to the July 1, 2013 negative balance of \$58,693. The difference between fund and cash balance is due to the timing of reimbursements.

<b>District Attorney - Victim Services Program</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$320,678	\$318,710	\$353,681	\$0	\$353,681
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$320,678</b>	<b>\$318,710</b>	<b>\$353,681</b>	<b>\$0</b>	<b>\$353,681</b>
Salaries and Benefits	\$315,297	\$302,229	\$346,053	\$0	\$346,053
Services and Supplies	\$343	\$8,017	\$10,956	\$0	\$10,956
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$7,496	\$8,818	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$323,136</b>	<b>\$319,064</b>	<b>\$357,009</b>	<b>\$0</b>	<b>\$357,009</b>
<b>Fund Balance</b>	<b>(\$870)</b>	<b>(\$2,974)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$0</b>	<b>\$3,328</b>

## PROGRAM DISCUSSION

At the requested level of funding, the Department can maintain the current service level. Over the years, funding has been relatively stable, but salaries and benefits have increased. As a result, the program does not fill vacancies immediately in order to achieve some salary savings each year. Additionally, the Victim Witness Assistance grant requires a small in-kind match; 10% of the Victim Service Coordinator's salary is paid from the Department's General Fund in order to meet this requirement.

## STAFFING IMPACTS

Total current authorized positions— 6

There are no recommended changes to the current level of staffing.

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$357,009 be approved for the District Attorney – Victim Services program. This budget is funded from \$353,681 in estimated department revenue and a \$3,328 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**GRAND JURY**

Budget Unit 0100 0052100  
General Fund

**BUDGET AT A GLANCE**

Gross Costs	\$145,947
Total Revenue	\$0
Fund Balance/Retained Earnings	\$0
<b>Net County Cost</b>	<b>\$145,947</b>
Total Recommended Staffing	0
% Funded by Local Discretionary Funds	100.0%

**MISSION STATEMENT**

The primary function of the Grand Jury is to provide an unbiased oversight to investigate complaints from citizens about the operations of County and City government, School Districts and Special Districts, as required by law. The Grand Jury assures citizens that government is operating efficiently and in an ethical, honest manner. The Grand Jury investigates policies and procedures and makes recommendations to improve local government operations.

**SERVICES PROVIDED**

Grand Jury responsibilities are generally divided into civil and criminal. California Penal Code Section 904.6 permits any county to have an additional Grand Jury at the discretion of the Presiding Judge of the Superior Court. The intent of the legislation was to create a system comprising of two grand juries, one for civil investigations, and the other for criminal indictments.

In Stanislaus County, there are two separate grand juries. One is the Civil Grand Jury that conducts three types of investigations; mandatory, discretionary and citizen complaint investigations. Mandatory investigations are those that the California Penal Code requires the Grand Jury to undertake. The discretionary investigations are those over which the Legislature has given the Grand Jury jurisdiction, but has stated that it is not required. The citizen complaint investigations are those complaints within the jurisdiction of the Grand Jury received from a citizen. The statutes preclude the Grand Jury from considering complaints on matters before the courts, matters that are the subject of litigation, matters involving agencies located outside the County, matters involving privately held companies and matters involving the fiscal and administrative operations of the Superior Court.

The other Grand Jury is the Criminal Grand Jury that is an alternative to a preliminary hearing. Members serve for a maximum of six indictment hearings or one budget year, whichever comes first.

<b>Grand Jury</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$37	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$46,282	\$46,858	\$51,788	\$0	\$51,788
Services and Supplies	\$52,638	\$27,091	\$80,360	\$0	\$80,360
Other Charges	\$12,951	\$12,208	\$13,499	\$0	\$13,499
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,621	\$1,670	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$310	\$5	\$300	\$0	\$300
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$113,802</b>	<b>\$87,832</b>	<b>\$145,947</b>	<b>\$0</b>	<b>\$145,947</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$113,802</b>	<b>\$87,795</b>	<b>\$145,947</b>	<b>\$0</b>	<b>\$145,947</b>

## PROGRAM DISCUSSION

At the requested level of funding, approximately sixty-six percent \$95,947 of the Department's budget will maintain the Civil Grand Jury's services and staffing needs. Although no additional funding is anticipated, the unpredictable nature of the Civil Grand Jury's meeting schedule could result in needed adjustments. Those needs would be evident by mid-year.

The remaining appropriations (\$50,000) are allocated solely for the Criminal Grand Jury fees and transcription costs, under the direction of the County District Attorney's Office.

## STAFFING IMPACTS

Total current authorized positions— 0

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$145,947 be approved for the Grand Jury. This budget is fully funded from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Other General**



**INTEGRATED CRIMINAL JUSTICE  
INFORMATION SYSTEM**

Budget Unit 5141 0016161  
Internal Service Fund

**BUDGET AT A GLANCE**

Gross Costs	\$975,550
Total Revenue	\$499,870
Fund Balance/Retained Earnings	\$475,680
<b>Net County Cost</b>	<b>\$0</b>
Total Recommended Staffing	0
% Funded by Local Discretionary Funds	0.0%

**MISSION STATEMENT**

The mission of the Integrated Criminal Justice Information System (ICJIS) Project is to continue the development of the ICJIS software, to enhance and modify the software to meet customers' changing needs, and to optimize business processes.

**ACCOMPLISHMENTS AND OBJECTIVES**

The Accomplishments of 2013-2014 and Objectives for the 2014-2015 Fiscal Year for the Integrated Criminal Justice Information System include:

<b>FISCAL YEAR 2013-2014 ACCOMPLISHMENTS</b>	<b>FISCAL YEAR 2014-2015 OBJECTIVES</b>
<ul style="list-style-type: none"> <li>◆ ICJIS implemented additional electronic interfaces and enhancements with internal departments and external entities (namely DOJ, Courts, CSA, DA, Probation, Sheriff and SR911) to reduce redundant data entry and improve operational performance.</li> <li>◆ ICJIS continued to enhance its feature set (including District Attorney EDM enhancements and browser compatibility, Sheriff Field Training Module and Probation AB109 Reconciliation) and maintained a technical posture that facilitates ease of use, flexibility and interoperability.</li> <li>◆ ICJIS contributed to a safe and secure community by providing local law enforcement, County Departments, and other agencies vital, real-time, criminal justice information.</li> </ul>	<ul style="list-style-type: none"> <li>◆ ICJIS will implement additional electronic interfaces with internal departments and external entities to reduce redundant data entry and improve operational performance.</li> <li>◆ ICJIS will work to upgrade its current software infrastructure, enhance its feature set and maintain a technical posture that facilitates ease of use, flexibility and interoperability.</li> <li>◆ ICJIS will contribute to a safe and secure community by providing local law enforcement, County Departments, and other agencies vital, real-time, criminal justice information.</li> </ul>



**INTEGRATED CRIMINAL JUSTICE**  
**INFORMATION SYSTEM**

Budget Unit 5141 0016161  
Internal Service Fund

**SERVICES PROVIDED**

The ICJIS Project is focused on developing and maintaining a more efficient justice application for the benefit of all County justice departments. This application is integrated across Stanislaus County's justice departments promoting efficient government operations.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance of 2,625,899 compared to the July 1, 2013 positive balance of \$2,768,150. The decrease in the fund balance is due to the budgeted use of fund balance in Fiscal Year 2013-2014. As expected, expenses exceeded the revenues mainly due to increased data processing services and higher depreciation for equipment and intangible assets than the prior year.

As of July 1, 2014, this fund has a positive cash balance of \$288,610 compared to the July 1, 2013 balance of \$264,470. The change in the cash balance is mainly due to increase in accounts payable balance on July 1, 2014 compared to July 1, 2013. The difference between cash and fund balance is due to the non-cash items listed on the balance sheet, such as Equipment, Intangible Assets and Accumulated Depreciation.

ICJIS					
Classification	2012-2013 Actual	2013-2014 Actual	2014-2015 Requested Final Budget	2014-2015 Recommended Adjustments	2014-2015 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$286,478	\$405,861	\$499,870	\$0	\$499,870
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$286,478</b>	<b>\$405,861</b>	<b>\$499,870</b>	<b>\$0</b>	<b>\$499,870</b>
Salaries and Benefits	\$35,192	\$34,326	\$42,000	\$0	\$42,000
Services and Supplies	\$57,956	\$291,618	\$319,000	\$0	\$319,000
Other Charges	\$378,584	\$440,141	\$574,550	\$0	\$574,550
Fixed Assets					
Equipment	\$1,240	(\$219,280)	\$40,000	\$0	\$40,000
Other Financing Uses	\$1,282	\$1,308	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$474,254</b>	<b>\$548,113</b>	<b>\$975,550</b>	<b>\$0</b>	<b>\$975,550</b>
Retained Earnings	\$187,776	\$142,252	\$475,680	\$0	\$475,680
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

At the requested level of funding, the ICJIS Project will continue efforts to develop, improve, and maintain the mission critical systems for the County justice departments. Some of this year's planned improvements include:

- ◆ Software infrastructure upgrades including the migration of services to the latest versions of Java, EJB and JBoss; and
- ◆ Additional inter-agency interfaces to improve staff efficiency and reduce data redundancy.

This budget is funded by charges to the County justice departments (Sheriff, Probation, District Attorney and Public Defender). For Fiscal Year 2014-2015 estimated revenue will be increased to align with actual expenses.

## STAFFING IMPACTS

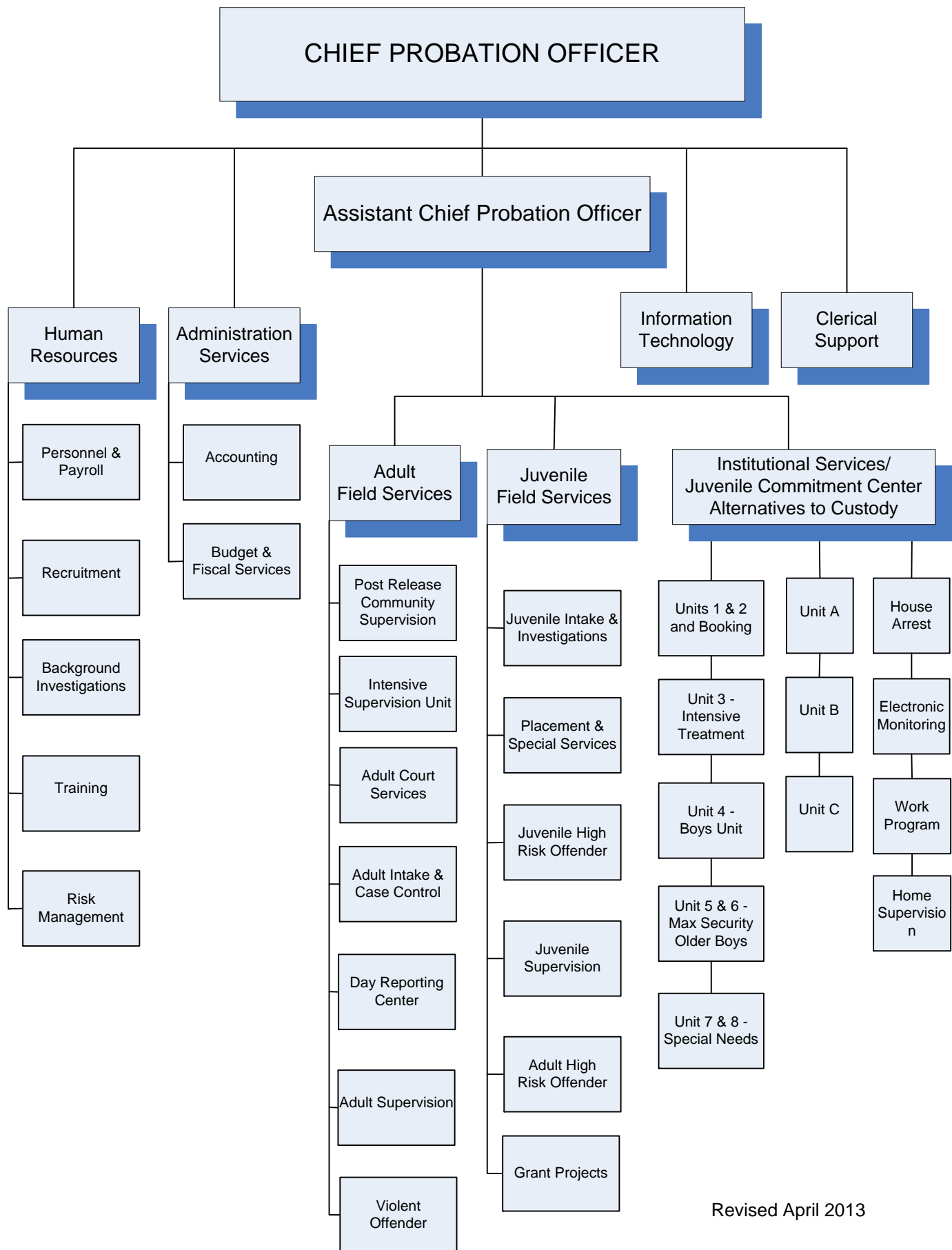
Total current authorized positions— 0

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$975,550 be approved for the ICJIS budget. This budget is funded from \$499,870 in estimated department revenue and a contribution of \$475,680 from departmental fund balance.

**STANISLAUS COUNTY  
PROBATION DEPARTMENT**

---



Revised April 2013

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION**

**Jill Silva,**  
**Chief Probation Officer**

**BUDGET AT A GLANCE**

Gross Costs	\$46,572,390
Total Revenue	\$29,399,078
Fund Balance/Retained Earnings	\$0
<b>Net County Cost</b>	<b>\$17,173,312</b>
Total Recommended Staffing	259
% Funded by Local Discretionary Funds	36.9%

**MISSION STATEMENT**

As an integral part of the criminal justice system, Probation protects our community by:

- ◆ Promoting responsible behavior and offender accountability;
- ◆ Providing objective information and recommendations to the Superior Courts;
- ◆ Operating safe and secure juvenile facilities and programs; and
- ◆ Partnering with the community to provide direct services to offenders, families and victims.

**ACCOMPLISHMENTS AND OBJECTIVES**

The Accomplishments of 2013-2014 and Objectives for the 2014-2015 Fiscal Year for the Probation Department include:

<b>FISCAL YEAR 2013-2014 ACCOMPLISHMENTS</b>	<b>FISCAL YEAR 2014-2015 OBJECTIVES</b>
<ul style="list-style-type: none"> <li>◆ Approval and implementation of the Community Corrections Partnership Plan for AB 109 Realignment.</li> <li>◆ Successful occupation of the new Juvenile Commitment Facility.</li> <li>◆ Utilization of evidence-based practices in meeting the Department's mission.</li> <li>◆ Implementation of in-house food service for juvenile facilities.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Research and implement an improved detention risk assessment tool for juvenile offenders.</li> <li>◆ Pursue grant funding opportunities to reduce racial and ethnic disparities in the juvenile justice system.</li> <li>◆ Actively participate in the construction of a new adult Day Reporting Center and related programming.</li> <li>◆ Improve supervision strategies that include both incentives and sanctions to produce better offender outcomes.</li> </ul>

**BUDGETS WITHIN THE PROBATION DEPARTMENT INCLUDE:**

- ◆ Administration
- ◆ Community Corrections Partnership Plan
- ◆ Corrections Performance Incentive Fund
- ◆ Field Services
- ◆ Institutional Services
- ◆ Juvenile Accountability Block Grant
- ◆ Juvenile Commitment Facility
- ◆ Juvenile Justice Crime Prevention Act

- ◆ Local Community Corrections Fund
- ◆ Ward Welfare Fund
- ◆ Youthful Offender Block Grant

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**

**PROBATION—ADMINISTRATION**

Budget Unit 0100 0026050  
 General Fund

**SERVICES PROVIDED**

Probation - Administration is responsible for department-wide services for staff members in several geographical locations. These functional responsibilities include: policy development and implementation; staff development; human resources; contracts; collections; information technology support; grant management; purchasing; budget and fiscal services; staff training; and safety.

<b>Probation - Administration</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$2,000	\$2,500	\$0	\$2,500
Intergovernmental Revenue	\$102,575	\$119,900	\$119,100	\$0	\$119,100
Charges for Service	\$400,952	\$71,007	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$375	\$500	\$0	\$500
Other Financing Sources	\$0	\$135,000	\$135,000	\$0	\$135,000
<b>Total Revenue</b>	<b>\$503,527</b>	<b>\$328,282</b>	<b>\$257,100</b>	<b>\$0</b>	<b>\$257,100</b>
Salaries and Benefits	\$1,635,574	\$1,821,913	\$1,638,875	\$284,670	\$1,923,545
Services and Supplies	\$182,956	\$238,416	\$0	\$349,900	\$349,900
Other Charges	\$112,973	\$242,904	\$310,528	\$0	\$310,528
Fixed Assets					
Equipment	\$7,273	\$10,000	\$45,000	\$0	\$45,000
Other Financing Uses	\$60,911	\$65,200	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,999,687</b>	<b>\$2,378,433</b>	<b>\$1,994,403</b>	<b>\$634,570</b>	<b>\$2,628,973</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$1,496,160</b>	<b>\$2,050,151</b>	<b>\$1,737,303</b>	<b>\$634,570</b>	<b>\$2,371,873</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain essential services required to maintain fundamental department operations. There are slight increases to categories that support recruitment efforts, due to the Department's ongoing difficulties in hiring qualified applicants.

There is an increase in fees paid to the California Department of Juvenile Justice for incarceration of juveniles at the state facility. Fees have risen as the state encourages counties to keep juveniles at local facilities. The increase has been budgeted in the 2014-2015 Final Budget.

In cooperation with General Services Agency Fleet Services, the Department is requesting to replace one vehicle in the Probation – Administration budget. Fleet Services has indicated that the Department

is in need of fifteen replacements within the entire Probation Department due to age and mileage. The Department will work with Chief Executive Office staff to identify possible areas to achieve savings that will enable these vehicle replacements to occur within the following years. The cost of replacement is included in the 2014-2015 Fiscal Year budget.

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. The Probation – Administration Department is requesting an increase in appropriations of \$634,570 to reflect the carry forward of net county cost savings earned in prior fiscal years. This savings will be used to offset general salary costs, step increases and other increases experienced in salaries in the 2014-2015 Fiscal Year.

### **STAFFING IMPACTS**

Total current authorized positions— 18

There are no recommended changes to the current level of staffing.

### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$2,628,973 be approved for Probation - Administration. This budget is funded from \$257,100 in estimated department revenue and a \$2,371,873 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION—COMMUNITY CORRECTIONS PARTNERSHIP**

Budget Unit 0100 0026060  
 General Fund

**SERVICES PROVIDED**

Assembly Bill 109 (AB 109) was passed in April of 2011, making fundamental changes to California's correctional system. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult paroles returning from state prison sentences, to counties. Subsequent passage of bills to fund this shift was also accomplished in 2011, with an implementation date of October 1, 2011.

This budget was created for use with activities specific to the probation component of the Community Corrections Plan (CCP), commonly known as Realignment. These activities and expenses include staffing costs, field operations, equipment, and contracts for services to clients, as well as operating a Day Reporting Center. There are currently 1,396 offenders being supervised by officers in this budget.

<b>Probation - Community Corrections Partnership</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$2,895,831	\$3,680,182	\$4,168,189	\$0	\$4,168,189
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,895,831</b>	<b>\$3,680,182</b>	<b>\$4,168,189</b>	<b>\$0</b>	<b>\$4,168,189</b>
Salaries and Benefits	\$2,324,464	\$2,980,961	\$3,172,673	\$0	\$3,172,673
Services and Supplies	\$301,384	\$408,522	\$823,963	\$0	\$823,963
Other Charges	\$133,566	\$3,646	\$36,553	\$0	\$36,553
Fixed Assets					
Equipment	\$7,494	\$0	\$0	\$0	\$0
Other Financing Uses	\$128,923	\$287,053	\$135,000	\$0	\$135,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$2,895,831</b>	<b>\$3,680,182</b>	<b>\$4,168,189</b>	<b>\$0</b>	<b>\$4,168,189</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain existing services and activities related to the Probation component of the Community Corrections Partnership (CCP) Plan. The Probation Department has been granted funding through the Board of Supervisors' approved plan, recommended by the Executive Committee of the CCP, to maintain the existing level of staffing and services. The

Community Corrections Partnership Plan was considered by the Board of Supervisors by a separate action on July 1, 2014.

#### **STAFFING IMPACTS**

Total current authorized positions— 31

There are no recommended changes to the current level of staffing.

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$4,168,189 be approved for Probation – Community Corrections Partnership. This budget is funded from \$4,168,189 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION—CORRECTIONS PERFORMANCE INCENTIVE FUND**

Budget Unit 1688 0026431  
Special Revenue Fund

**SERVICES PROVIDED**

Senate Bill 678, the "California Community Corrections Performance Incentive Act of 2009" signed by the Governor on October 11, 2009, established a system of performance-based funding to support evidence-based practices relating to the supervision of adult felony offenders. SB 678 provides financial incentives for county probation departments to implement the best practices identified by experts as critical for reducing recidivism rates and therefore the number of revocations of probation to state prison. The Probation Department is using funding to implement and support an evidence-based probation supervision program that targets medium to high risk felony probationers. Each Probation Officer will provide intensive supervision to offenders, ensuring swift and certain consequences to hold probationers accountable for non-compliant behavior. Probation Officers will also provide community supervision activities including home contacts, searches and other compliance checks to those assigned to the program. Referrals will be made to the Day Reporting Center for those probationers in need of programming and services. Anticipated outcomes for the County's program include reductions in risk/needs factors, positive drug screens and incarceration days. Future funding to continue these programs will be based on the success in reducing recidivism among probationers.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$1,054,644 compared to the July 1, 2013 positive fund balance of \$789,623. This increase is primarily a result of higher revenue receipts.

As of July 1, 2014, this fund has a positive cash balance of \$863,512 compared to the July 1, 2013 positive fund balance of \$788,012. This increase in cash is a higher amount of revenue received in the 2013-2014 Fiscal Year.

<b>Probation - Corrections Performance Incentive Fund</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$6,120	\$7,664	\$0	\$0	\$0
Intergovernmental Revenue	\$1,282,982	\$803,111	\$501,398	\$0	\$501,398
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,289,102</b>	<b>\$810,775</b>	<b>\$501,398</b>	<b>\$0</b>	<b>\$501,398</b>
Salaries and Benefits	\$429,516	\$418,683	\$480,755	\$0	\$480,755
Services and Supplies	\$36,321	\$95,856	\$10,000	\$0	\$10,000
Other Charges	\$2,252	\$9,272	\$10,643	\$0	\$10,643
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$25,912	\$22,740	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$494,001</b>	<b>\$546,551</b>	<b>\$501,398</b>	<b>\$0</b>	<b>\$501,398</b>
<b>Fund Balance</b>	<b>(\$795,101)</b>	<b>(\$264,224)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

At the requested level of funding, the Department will continue to fund five Adult High Risk officers. These officers will maintain the mission of this funding source by providing intensive supervision of high-risk probationers, including home contacts, searches and other compliance checks. The goal will be to continue to reduce the number of probationers who are sentenced to state prison by providing evidence based programming to meet their needs.

This funding is tied to outcomes which makes funding levels unstable and planning difficult. The Probation Department has taken a conservative approach to spending, due to the uncertainties of specific allocations to be received, and created a larger fund balance to support program activities during years where positive outcomes are not achieved.

## STAFFING IMPACTS

Total current authorized positions— 0

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$501,398 be approved for Probation – Corrections Performance Incentive Fund. This budget is funded from \$501,398 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**

**PROBATION—FIELD SERVICES**

Budget Unit 0100 0026100  
 General Fund

**SERVICES PROVIDED**

Probation - Field Services contains eleven major components providing a wide spectrum of public safety services to the Superior Courts and the community. Services include court sentencing investigations and report preparation, processing of juvenile arrests, and offender supervision. This budget also provides services to the offender to assist in re-integration into the community. The Department's armed officers provide intensive supervision to those offenders placed in the community who pose the greatest threat to public safety. Court services provided by the Probation Department are State mandated by Penal Code Section 1203 and Welfare and Institutions Code Sections 281 and 706, while Penal Code Section 1202.8 and Welfare and Institutions Code Section 727 mandate offender supervision services. There are approximately 7,000 adult probationers and 652 juvenile offenders eligible for supervision in Stanislaus County.

<b>Probation - Field Services</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$3,885	\$4,393	\$4,000	\$0	\$4,000
Revenue from use of Assets	\$0	\$141	\$150	\$0	\$150
Intergovernmental Revenue	\$2,656,265	\$1,256,734	\$1,261,682	\$0	\$1,261,682
Charges for Service	\$959,021	\$1,282,380	\$1,083,445	\$0	\$1,083,445
Miscellaneous Revenue	\$23,799	\$16,231	\$6,000	\$0	\$6,000
Other Financing Sources	\$102,540	\$423,848	\$470,678	\$0	\$470,678
<b>Total Revenue</b>	<b>\$3,745,510</b>	<b>\$2,983,727</b>	<b>\$2,825,955</b>	<b>\$0</b>	<b>\$2,825,955</b>
Salaries and Benefits	\$6,904,665	\$7,400,554	\$8,107,735	\$3,892	\$8,111,627
Services and Supplies	\$552,580	\$806,548	\$148,260	\$1,157,246	\$1,305,506
Other Charges	\$709,770	\$739,560	\$710,477	\$0	\$710,477
Fixed Assets					
Buildings & Improvements	\$3,158	\$0	\$0	\$0	\$0
Equipment	\$20,138	\$15,000	\$60,000	\$0	\$60,000
Other Financing Uses	\$368,817	\$356,721	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$2,981	\$80,577	\$5,500	\$0	\$5,500
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$8,562,109</b>	<b>\$9,398,960</b>	<b>\$9,031,972</b>	<b>\$1,161,138</b>	<b>\$10,193,110</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$4,816,599</b>	<b>\$6,415,233</b>	<b>\$6,206,017</b>	<b>\$1,161,138</b>	<b>\$7,367,155</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department will continue to utilize Juvenile Justice Crime Prevention Act (JJCPA) funds and Youthful Offender Block Grant (YOBG) funds to maintain Juvenile

High Risk and Juvenile Supervision staff. These alternative funding sources will eliminate the need to decrease the level of juvenile services.

As the Probation Department's role changes to more intensive supervision and enforcement type activities, costs for training and equipment have increased significantly. This budget continues to include funding for access to Stanislaus Regional 911 dispatch services for field staff. Probation Officers are using radio dispatch and communication services as they do more frequent field work and encounter offenders and situations that pose risks to their safety. Funding is also included to address safety equipment replacement needs, as well as necessary software upgrades.

In cooperation with General Services Agency Fleet Services, the Department is requesting to replace two vehicles in the Probation – Field Services budget. Fleet Services has indicated that the Department is in need of fifteen replacements within the entire Probation Department due to age and mileage. The Department will work with Chief Executive Office staff to identify possible areas to achieve savings that will enable these vehicle replacements to occur within the following years. The cost of replacement is included in the 2014-2015 Fiscal Year budget.

The Department is requesting approval to move \$100,000 of funding from the Prop 69 DNA Fund to cover staff costs in this budget related to the collection of required DNA samples.

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. The Probation – Field Services Department is requesting an increase in appropriations of \$1,161,138 to reflect the carry forward of net county cost savings earned in prior fiscal years. This savings will be used to offset general salary costs, step increases and other increases experienced in salaries in the 2014-2015 Fiscal Year.

#### **STAFFING IMPACTS**

The Department is requesting to delete three vacant Deputy Probation Officer III positions and two vacant Supervising Probation Officer positions. These positions have been vacant since 2012 due to insufficient funding.

Total current authorized positions— 106

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$10,193,110 be approved for Probation – Field Services. This budget is funded from \$2,825,955 in estimated department revenue and a \$7,367,155 contribution from the General Fund.

It is recommended to delete three vacant Deputy Probation Officer III positions and two vacant Supervising Probation Officer positions.

Total recommended authorized positions— 101

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**

**PROBATION—INSTITUTIONAL SERVICES**

Budget Unit 0100 0026200  
 General Fund

**SERVICES PROVIDED**

Probation - Institutional Services encompasses the operational and staffing costs for the Juvenile Hall, and the Alternative to Custody Unit that includes the electronic monitoring and house arrest programs. The Juvenile Hall processes 1,800 to 2,000 new arrestees per year, in addition to housing minors as they are going through juvenile court proceedings.

The Alternative to Custody Program addresses the needs of juveniles who might otherwise be detained in Juvenile Hall at a much higher cost.

<b>Probation - Institutional Services</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$78	\$100	\$0	\$100
Intergovernmental Revenue	\$1,040,047	\$1,323,148	\$1,091,700	\$0	\$1,091,700
Charges for Service	\$118,325	\$116,214	\$83,000	\$0	\$83,000
Miscellaneous Revenue	\$33	\$217	\$0	\$0	\$0
Other Financing Sources	\$100,000	\$100,000	\$100,000	\$0	\$100,000
<b>Total Revenue</b>	<b>\$1,258,405</b>	<b>\$1,539,657</b>	<b>\$1,274,800</b>	<b>\$0</b>	<b>\$1,274,800</b>
Salaries and Benefits	\$6,342,158	\$5,097,803	\$5,233,929	\$9,057	\$5,242,986
Services and Supplies	\$642,019	\$410,718	\$411,900	\$50,000	\$461,900
Other Charges	\$563,474	\$497,689	\$564,056	\$0	\$564,056
Fixed Assets					
Buildings & Improvements	\$4,550	\$0	\$20,000	\$0	\$20,000
Equipment	\$4,409	\$0	\$5,000	\$0	\$5,000
Other Financing Uses	\$354,793	\$241,157	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$7,911,403</b>	<b>\$6,247,367</b>	<b>\$6,234,885</b>	<b>\$59,057</b>	<b>\$6,293,942</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$6,652,998</b>	<b>\$4,707,710</b>	<b>\$4,960,085</b>	<b>\$59,057</b>	<b>\$5,019,142</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department will continue to operate at the current level of services. The ability to hire qualified staff continues to be an issue in this budget unit, resulting in maintained funding for Extra Help and Overtime.

The Department is requesting approval to move \$100,000 of funding from the Prop 69 DNA Fund to cover staff costs related to the collection of required DNA samples in this budget.

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. Probation – Institutional Services is requesting an increase in appropriations of \$59,057 to reflect the carry forward of net county cost savings earned in prior fiscal years. This savings will be used to offset general salary costs, step increases and other increases experienced in salaries.

#### **STAFFING IMPACTS**

Total current authorized positions— 59

There are no recommended changes to the current level of staffing.

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$6,293,942 be approved for Probation - Institutions. This budget is funded from \$1,274,800 in estimated department revenue and a \$5,019,142 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION—JUVENILE ACCOUNTABILITY BLOCK GRANT (JABG)**

Budget Unit 1764 0026365  
Special Revenue Fund

**SERVICES PROVIDED**

Funding for the Juvenile Accountability Block Grant is provided to Stanislaus County by the State's Correction Standards Authority and is 100% dedicated to this budget. The primary goals of the grant are to hold juvenile offenders accountable for their criminal activities and to provide services and activities to assist youthful offenders in curbing their criminal behaviors. Programs supported by this funding have included a community service project and alcohol and other drugs prevention and education programs.

The Cognitive Behavior Therapy Program of Stanislaus County provides evidence-based individual and group counseling to high-risk juvenile offenders of Stanislaus County. The regimen includes curriculum specific to cognitive life skills, anger management, drug and alcohol abuse, job readiness, truancy, and the "7 Building Blocks of Change". Funding is also provided for Alcohol and Other Drug (AOD) youth treatment for juveniles both in and out of custody.

**FUND/CASH BALANCE**

As of July 1, 2014, this had a positive fund balance of \$6,557 compared to the July 1, 2013 fund balance of \$6,556. This grant is on a reimbursement basis, with all funding exhausted by the end of the fiscal year.

As of July 1, 2014, this fund had a negative cash balance of \$3,623 compared to the July 1, 2013 negative cash balance of \$23,760. This decrease is due to a greater amount of cash receivables that have been received.

<b>Probation - Juvenile Accountability Block Grant</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$23,241	\$0	\$23,241
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,241</b>	<b>\$0</b>	<b>\$23,241</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$2,500	\$0	\$2,500
Other Charges	\$0	\$0	\$20,741	\$0	\$20,741
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,241</b>	<b>\$0</b>	<b>\$23,241</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

On May 20, 2014, the Board of Supervisors accepted funding for Fiscal Year 2014-2015 of \$23,241. This is a decrease of \$5,625, and this funding has been steadily decreasing over the last few years.

Funding for Fiscal Year 2014-2015 will be utilized to contract with Stanislaus County Behavioral Health and Recovery Services to provide an evidence-based Alcohol and Other Drug (AOD) youth treatment for juvenile offenders both in and out of custody. Funding will also be used to purchase materials and incentives to facilitate a Cognitive Behavior Therapy (CBT) program for juvenile offenders.

## STAFFING IMPACTS

Total current authorized positions— 0

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$23,241 be approved for Probation – Juvenile Accountability Block Grant. This budget is funded from \$23,241 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION—JUVENILE COMMITMENT FACILITY**

Budget Unit 0100 0026070  
 General Fund

**SERVICES PROVIDED**

This 60-bed Juvenile Commitment Facility was funded by a State grant of \$15.5 million with the partnership of Stanislaus County. This funding was from the 2007 Youthful Offender Rehabilitative Facility Construction Funding Program (SB 81) and was the first one with this kind of financing to be completed in the State of California. The Commitment Facility allows for increased counseling and programs for juvenile offenders, including a culinary arts vocational program.

<b>Probation - Juvenile Commitment Facility</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$453,673	\$335,000	\$0	\$335,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$10	\$0	\$0	\$0
Other Financing Sources	\$49,487	\$447,437	\$797,343	\$0	\$797,343
<b>Total Revenue</b>	<b>\$49,487</b>	<b>\$901,120</b>	<b>\$1,132,343</b>	<b>\$0</b>	<b>\$1,132,343</b>
Salaries and Benefits	\$177,620	\$2,569,825	\$2,837,663	\$49,445	\$2,887,108
Services and Supplies	\$63,435	\$198,771	\$53,768	\$210,432	\$264,200
Other Charges	\$56,651	\$288,662	\$390,177	\$0	\$390,177
Fixed Assets					
Equipment	\$0	\$0	\$6,000	\$0	\$6,000
Other Financing Uses	\$10,766	\$128,234	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$308,472</b>	<b>\$3,185,492</b>	<b>\$3,287,608</b>	<b>\$259,877</b>	<b>\$3,547,485</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$258,985</b>	<b>\$2,284,372</b>	<b>\$2,155,265</b>	<b>\$259,877</b>	<b>\$2,415,142</b>

**PROGRAM DISCUSSION**

The Juvenile Commitment Facility opened in June 2013, utilizing funding from the Juvenile Hall and Youthful Offender Block Grant funds, with no net change to County cost. Six positions associated with this facility are funded by Youth Accountability Block Grant funds.

This facility provides programming and vocational opportunities for juveniles that are court-committed to the facility as part of sentencing. The Probation Department ended a long-time contract with Howard Training Center during Fiscal Year 2013-2014 for food services, implementing an in-house program

instead. This program will also provide opportunities for juveniles to gain knowledge and training that can be used once they are released.

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. Probation – Institutional Services is requesting an increase in appropriations of \$259,877 to reflect the carry forward of net county cost savings earned in prior fiscal years. This savings will be used to offset general salary costs, step increases and other increases experienced in salaries.

### **STAFFING IMPACTS**

The Department is requesting to add one new Assistant Cook II position to ensure an appropriate level of staffing in order to efficiently provide food services for both juvenile facilities and support the goals of the culinary arts vocational program. The current approved staffing levels do not adequately meet the needs of the program or provide sufficient relief coverage. This position will provide the added assistance needed for the efficient operation of on-site food services and oversight of the juveniles involved in the culinary arts vocational training program.

Total current authorized positions— 37

### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$3,547,485 be approved for Probation – Juvenile Commitment Facility. This budget is funded from \$1,132,343 in estimated department revenue and a \$2,415,142 contribution from the General Fund.

It is recommended to add one new Assistant Cook II position.

Total recommended authorized positions— 38

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION—JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)**

Budget Unit 1798 0026395  
 Special Revenue Fund

**SERVICES PROVIDED**

The Probation Department – Juvenile Justice Crime Prevention Act (JJCPA) provides programs designed to reduce juvenile crime; hold minors accountable for their actions; enhance supervision of minors during the critical hours for juvenile crime and to prevent minors from entering the criminal justice system; and reduce the incidence of drug use amongst substance abuse/dependence involved wards.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$2,380,513 compared to the July 1, 2013 positive fund balance of \$2,067,498. This increase is primarily a result of receiving a slightly higher rate from the State than anticipated, as well as a vacancy that resulted in savings. Cash is tracking similar to fund balance.

<b>Probation - Juvenile Justice Crime Prevention Act</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$4,670	\$22,717	\$0	\$0	\$0
Intergovernmental Revenue	\$1,420,129	\$1,442,163	\$1,710,300	\$0	\$1,710,300
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,424,799</b>	<b>\$1,464,880</b>	<b>\$1,710,300</b>	<b>\$0</b>	<b>\$1,710,300</b>
Salaries and Benefits	\$1,050,899	\$1,070,566	\$1,417,886	\$0	\$1,417,886
Services and Supplies	\$6,278	\$0	\$255,994	\$0	\$255,994
Other Charges	\$12,813	\$25,288	\$36,420	\$0	\$36,420
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$72,921	\$56,011	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,142,911</b>	<b>\$1,151,865</b>	<b>\$1,710,300</b>	<b>\$0</b>	<b>\$1,710,300</b>
<b>Fund Balance</b>	<b>(\$281,888)</b>	<b>(\$313,015)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

This budget unit continues to be funded with revenue from a combination of Vehicle License Fees and sales tax. The Department is requesting a budget that includes funding for eleven staff, one of which is assigned assessment duties targeted at high-risk juveniles.

**STAFFING IMPACTS**

Total current authorized positions— 11

There are no recommended changes to the current level of staffing.

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$1,710,300 be approved for Probation – Juvenile Justice Crime Prevention Act. This budget is funded from \$1,710,300 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION—LOCAL COMMUNITY CORRECTIONS**

Budget Unit 1679 0026481  
Special Revenue Fund

**SERVICES PROVIDED**

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), which made fundamental changes to California's correctional system. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult parolees returning from state prison sentences to counties. AB 109 did not contain funding for county agencies to implement the realignment shift and was not operative until funding was provided for counties. On June 30, 2011, Governor Brown signed a series of legislative bills as part of the State budget that provided funding and made necessary technical changes to implement the public safety realignment program outlined in AB 109. The legislation enacting the financing and technical changes necessary was contained in Senate Bills 87 and 89 (SB 87 and SB 89) and Assembly Bill 117 (AB 117).

AB 117 delayed the operative date of the public safety realignment elements contained in AB 109 to October 1, 2011. AB 117 also required the Community Corrections Partnership (CCP) to recommend a local plan to the county Board of Supervisors for the implementation of the 2011 Public Safety Realignment and that the plan must be voted on by an Executive Committee of each county's CCP. By statute, the Executive Committee consists of the Chief Probation Officer as Chair, the Sheriff, the District Attorney, the Public Defender, the Presiding Judge of the Superior Court and a local Chief of Police. On July 26, 2011, the Board of Supervisors appointed the Director of the Department of Mental Health/Alcohol and Drug Programs as the final member of the CCP Executive Committee. At that time, the Board also designated the Probation Department as the local entity responsible for providing post-release supervision to inmates released pursuant to the Post-release Community Supervision Act of 2011.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$6,862,230 compared to the July 1, 2013 fund balance of \$5,476,986. Delays in starting up programs related to AB 109 have contributed to this variance as well as set aside funding for future costs, which leads to the increased fund balance.

As of July 1, 2014, this fund had a positive cash balance of \$5,234,831 compared to the July 1, 2013 positive balance of \$4,038,740. This increase is due to increased State allocations in this fund. The difference between the cash and fund balance is due to State payments that have not yet been received.

<b>Probation - Local Community Corrections</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,393,122	\$16,035,672	\$16,223,569	\$0	\$16,223,569
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$12,393,122</b>	<b>\$16,035,672</b>	<b>\$16,223,569</b>	<b>\$0</b>	<b>\$16,223,569</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$122,710	\$265,181	\$195,000	\$0	\$195,000
Other Charges	\$10,310,991	\$14,385,247	\$16,028,569	\$0	\$16,028,569
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$107,896	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$10,541,597</b>	<b>\$14,650,428</b>	<b>\$16,223,569</b>	<b>\$0</b>	<b>\$16,223,569</b>
<b>Fund Balance</b>	<b>(\$1,851,525)</b>	<b>(\$1,385,244)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

This budget unit serves as the recipient of State funding for the Community Corrections Plan (CCP). This funding is managed by the Probation Department and distributed as reimbursement to participants of the Plan as costs are incurred. This budget reflects Phase 4 of the CCP, with funding estimated based on previous allocations, estimated fund balance, and requests from providers and contractors. No new programs were approved for additional funding this fiscal year.

The Community Corrections Phase 4 Plan was approved by the Board of Supervisor on July 1, 2014.

## STAFFING IMPACTS

Total current authorized positions— 0

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$16,223,569 be approved for Probation – Local Community Corrections. This budget is funded from \$16,223,569 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**PROBATION—WARD WELFARE FUND**

Budget Unit 1765 0026420  
 Special Revenue Fund

**SERVICES PROVIDED**

The purpose of this program is to provide increased services to juveniles through funds received from contracted Juvenile Hall telephones service. The funds are distributed to provide for the benefit, education and welfare of the wards and detainees in Juvenile Hall, and comply with State requirements for establishing such funds.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$354,636 compared to the July 1, 2013 positive fund balance of \$334,070. These funds have been accumulated from phone usage at the Juvenile Hall. Cash is tracking similar to fund balance.

<b>Probation - Ward Welfare Fund</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$20,338	\$27,426	\$40,000	\$0	\$40,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$20,338</b>	<b>\$27,426</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$615	\$6,860	\$25,000	\$0	\$25,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets					
Buildings & Improvements	\$0	\$0	\$5,000	\$0	\$5,000
Equipment	\$0	\$0	\$10,000	\$0	\$10,000
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$615</b>	<b>\$6,860</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Fund Balance</b>	<b>(\$19,723)</b>	<b>(\$20,566)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain services provided to juvenile detainees in the Juvenile Hall and the Juvenile Commitment Facility. This funding has previously been used to

purchase quilts, books and recreational equipment for use in the juvenile institutions, as prescribed by law.

#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$40,000 be approved for Probation – Ward Welfare Fund. This budget is funded from \$40,000 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**

**PROBATION—YOUTHFUL OFFENDER BLOCK GRANT**

Budget Unit 1698 26406  
 Special Revenue Fund

**SERVICES PROVIDED**

Effective September 1, 2007, Senate Bill 81 and its follow up legislation Assembly Bill 191, made major revisions to the Welfare and Institutions Code and implemented what has become known as the Juvenile Justice Realignment Law. The purpose of this block grant is to enhance the capacity of the Probation Department to implement an effective continuum of services to respond to crime and delinquency. It provides resources for the custody and parole of youthful offenders to age 21.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$5,147,736 compared to the July 1, 2013 positive fund balance of \$4,652,372. These funds have been accumulated over several years in anticipation of providing partial funding for the new Juvenile Commitment Facility. Cash is tracking similar to fund balance.

<b>Probation - Youthful Offender Block Grant</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,149,327	\$1,349,872	\$1,242,183	\$0	\$1,242,183
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,149,327</b>	<b>\$1,349,872</b>	<b>\$1,242,183</b>	<b>\$0</b>	<b>\$1,242,183</b>
Salaries and Benefits	\$409,077	\$69,845	\$73,499	\$0	\$73,499
Services and Supplies	\$20,757	\$0	\$5,000	\$0	\$5,000
Other Charges	\$11,268	\$8,877	\$10,663	\$0	\$10,663
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$75,291	\$775,786	\$1,153,021	\$0	\$1,153,021
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$516,393</b>	<b>\$854,508</b>	<b>\$1,242,183</b>	<b>\$0</b>	<b>\$1,242,183</b>
<b>Fund Balance</b>	<b>(\$632,934)</b>	<b>(\$495,364)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

The Youthful Offender Block Grant was established to provide resources for the custody and parole of youthful offenders to age 21. This funding must be used for those minors who can no longer be sent to the State Division of Juvenile Justice, or are at risk of being sent.

The requested budget will allow the Department to continue to maintain sufficient levels of juvenile supervision officers. Five supervision officers will be funded from this budget unit. Additionally, this funding will be used for staffing and operation costs associated with the Juvenile Commitment Facility.

#### **STAFFING IMPACTS**

Total current authorized positions— 1

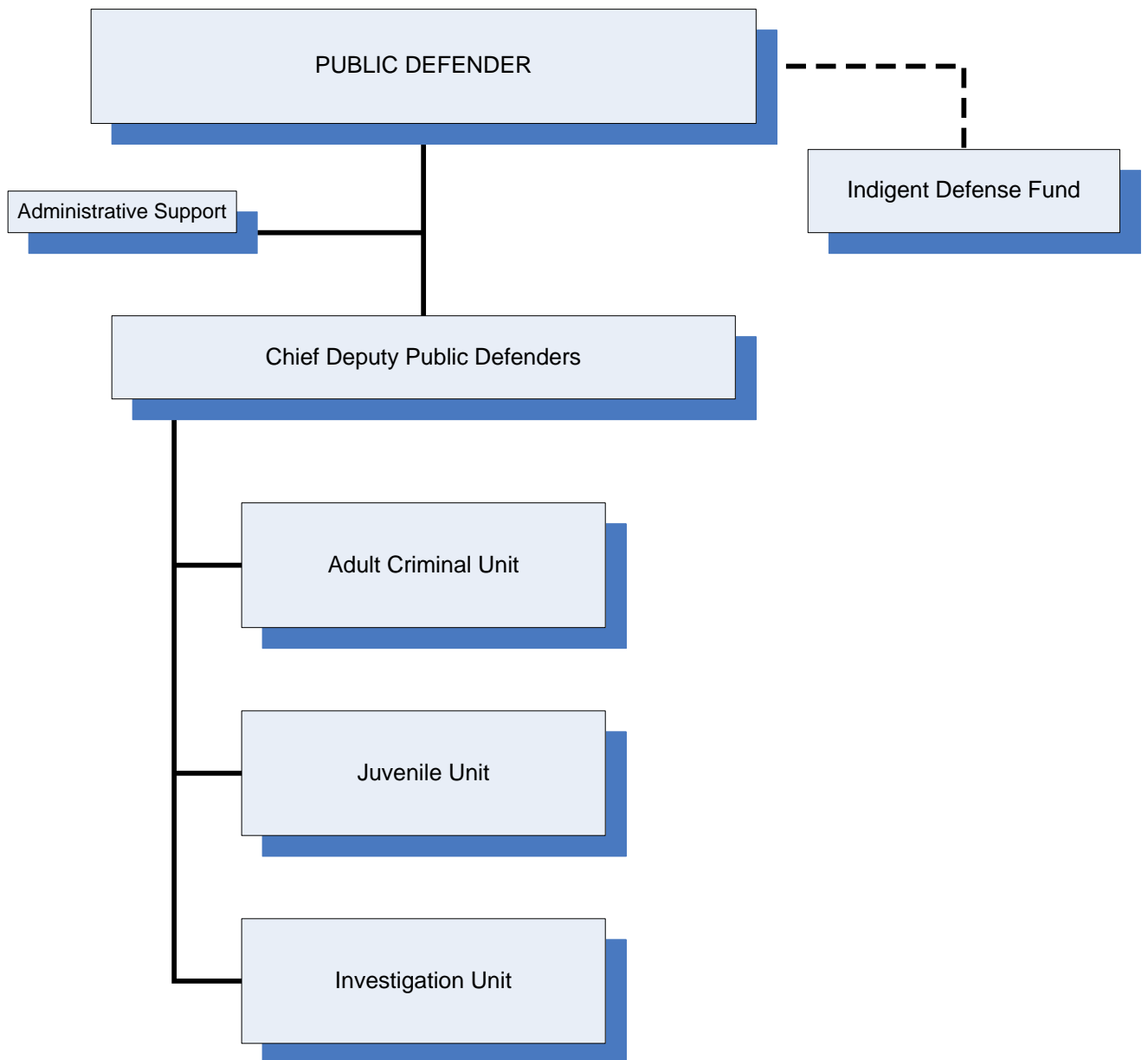
There are no recommended changes to the current level of staffing.

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$1,242,183 be approved for Probation – Youth Offender Block Grant. This budget is funded from \$1,242,183 in estimated department revenue.

# STANISLAUS COUNTY PUBLIC DEFENDER

---



Revised May 2009

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**PUBLIC DEFENDER**  
**Tim Bazar, Public Defender**

**BUDGET AT A GLANCE**

Gross Costs	\$9,671,591
Total Revenue	\$891,616
Fund Balance/Retained Earnings	\$0
<b>Net County Cost</b>	<b>\$8,779,975</b>
Total Recommended Staffing	38
% Funded by Local Discretionary Funds	90.8%

**MISSION STATEMENT**

The mission of the Public Defender's Office is to provide vigorous and effective representation of indigents. The Public Defender's Office duties are mandated by the United States and State of California Constitutions and Statutes enacted by the California Legislature. The Public Defender's Office represents clients accused of crimes, those involved in dependency matters, those accused of criminal contempt and people who are facing involuntary mental health commitment.

**ACCOMPLISHMENTS AND OBJECTIVES**

The Accomplishments of 2013-2014 and Objectives for the 2014-2015 Fiscal Year for the Public Defender include:

<b>FISCAL YEAR 2013-2014 ACCOMPLISHMENTS</b>	<b>FISCAL YEAR 2014-2015 OBJECTIVES</b>
<ul style="list-style-type: none"> <li>◆ Providing legal representation in almost 15,000 cases in the Courts of Stanislaus County, including more than 7,000 felony matters.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Continue to provide effective representation to our clients.</li> </ul>

**BUDGETS WITHIN THE PUBLIC DEFENDER INCLUDE:**

- ◆ Public Defender
- ◆ Indigent Defense

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**

**PUBLIC DEFENDER**

Budget Unit 0100 0027000  
 General Fund

**SERVICES PROVIDED**

When the State or Federal law requires that an indigent person appearing in a Stanislaus County Court have legal representation, the Public Defender is appointed. The vast majority of those people who are charged with a crime in the County, except in the case of a conflict, are represented by the Public Defender's Office. These charges range from murder to driving without a license. The Public Defender's Office is also appointed to represent those who face an involuntary conservatorship or who face a loss of parental rights in child dependency matters.

<b>Public Defender</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$312,556	\$324,384	\$611,263	\$0	\$611,263
Charges for Service	\$196,154	\$365,467	\$190,353	\$0	\$190,353
Miscellaneous Revenue	\$3,410	\$3,925	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$512,120</b>	<b>\$693,776</b>	<b>\$801,616</b>	<b>\$0</b>	<b>\$801,616</b>
Salaries and Benefits	\$4,365,255	\$4,593,778	\$4,940,491	\$300,313	\$5,240,804
Services and Supplies	\$312,705	\$395,014	\$372,647	\$0	\$372,647
Other Charges	\$209,841	\$205,654	\$219,000	\$0	\$219,000
Fixed Assets					
Equipment	\$164	\$0	\$0	\$0	\$0
Other Financing Uses	\$152,859	\$168,559	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$43,604	\$46,454	\$65,000	\$0	\$65,000
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$5,084,428</b>	<b>\$5,409,459</b>	<b>\$5,597,138</b>	<b>\$300,313</b>	<b>\$5,897,451</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$4,572,308</b>	<b>\$4,715,683</b>	<b>\$4,795,522</b>	<b>\$300,313</b>	<b>\$5,095,835</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department can maintain all services currently provided. The Public Defender's Office has seen a sharp increase in the number of new matters in which they are appointed by the court to act as counsel. During the 2013-2014 Fiscal Year third quarter the office was appointed to 1,444 new felony cases. During the same period in Fiscal Year 2012-2013 the new felony case number was 1,185. In the 2013-2014 Fiscal Year the office opened or reopened a total of 14,331 cases. The Department has not experienced this number of filing since the 2008-2009 Fiscal Year. During the same period of time in Fiscal Year 2012-2013, the office opened or reopened a total of 12,886 cases. The likely reason for the increase is Criminal Realignment. Realignment has increased

the number of people sentenced to serve their period of incarceration in a local facility. Realignment also may have changed the way that criminal matters are handled by the criminal justice community. There is no clear data to suggest that the overall number of crimes has increased in the community but there is strong evidence that the number of filings has increased.

The Department request includes its second year of appropriations and estimated revenues of \$200,000 for the Community Corrections Partnership Phase 4 funding approved by the Board of Supervisors on July 1, 2014.

The Department is requesting to restore two vacant unfunded attorney staff positions. The Public Defender has and projects to have for at least the next four years ample salary savings with which to fund two vacant unfunded attorney staff positions. Filling these positions will bring the number for attorneys employed by the Department to 28 which is still three below where the office stood in 2008. Over the last twenty months the Department saw the retirement or departure of five senior attorneys. Those vacancies were filled with new employees whose salary and benefit cost to the Department is less than half of that of the former employees. Four other senior staff have communicated the desire to retire in the next twenty-two months. In all likelihood these new vacancies will be filled with employees who will be paid substantially less for at least the first four years of their time with the County.

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. The Public Defender is requesting an increase in appropriations of \$300,313 to reflect the carry forward of net county cost savings earned in prior fiscal years. The Department is planning to use this funding to fill the two requested vacant unfunded positions and carry the additional savings into future years to continue funding these positions. It is estimated that the Department will be able to fund these two positions for four years.

## **STAFFING IMPACTS**

The Department is requesting to restore two unfunded Attorney V positions. As a result of AB 109 Criminal Justice Realignment, the Department has experienced a significant increase in the number of new matters appointed to the Department by the court, bringing the number of cases to the 2008-2009 level. In order to continue to provide effective and efficient counsel, additional staff is required.

Total current authorized positions— 37

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$5,897,451 be approved for Public Defender. This budget is funded from \$801,616 in estimated department revenue and a \$5,095,835 contribution from the General Fund. Included in the Public Defender's budget is funding for one requested Attorney V position. The Department will be able to fund this position for approximately four years, and thereafter it will become a General Fund Net County Cost increase.

It is recommended to restore one previously unfunded Attorney V position. It is recommended to study one unfunded Attorney V position as part of public safety service restoration for all public safety departments during the 2014-2015 Mid-Year budget cycle.

Total recommended authorized positions— 38

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**

**PUBLIC DEFENDER—INDIGENT DEFENSE**

Budget Unit 0100 0027500  
 General Fund

**SERVICES PROVIDED**

The federal and state constitutions require that an indigent who is charged with a crime, the conviction of which could result in incarceration, must be provided with legal counsel. The cost of providing counsel falls on county government in the State of California. This budget funds those costs for indigent defense that are not provided by the Public Defender's Office. When the Public Defender's Office is unable to represent an indigent individual because of a legal conflict of interest, separate counsel must be provided. For this purpose, the County contracts with two local law firms. In early March 2011, the Indigent Defense agreements were renewed for three years with the two current legal firms. Included in the new arrangements for legal services was a 10% reduction effective July 1, 2011, for a three year term through June 30, 2014. When these firms are unable to provide representation, the services of a member of the local criminal bar defense panel are retained. The cost of the yearly contract with these two firms and the panel attorneys are paid from this fund. In addition, any expert witness fees or investigation costs that arise in these cases are paid from the fund.

<b>Public Defender - Indigent Defense</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$90,000	\$0	\$90,000
Charges for Service	\$0	\$90,000	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$3,549,166	\$3,773,315	\$3,774,140	\$0	\$3,774,140
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$3,549,166</b>	<b>\$3,773,315</b>	<b>\$3,774,140</b>	<b>\$0</b>	<b>\$3,774,140</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$3,549,166</b>	<b>\$3,683,315</b>	<b>\$3,684,140</b>	<b>\$0</b>	<b>\$3,684,140</b>

**PROGRAM DISCUSSION**

In the 2013-2014 Fiscal Year Third Quarter Financial Report, the Board of Supervisors authorized the transfer from contingencies an additional \$613,000 to the Public Defender – Indigent Defense fund

bringing the legal budget to \$3,774,140. This was the second year in a row where the fund needed a third quarter transfer of funds in order to end the year in a positive position. There is no reason to expect that the rate of expenditure will change in the coming fiscal year. The CEO's office is working on the implementation of a third contract for services in an effort to control spending but this will not reduce costs immediately.

Various factors have caused an increase in charges to this fund. There has been an increase in the number of felony cases over the last two fiscal years. The most costly of these cases have historically been those involving the charge of murder. As of the July of 2014 there were 159 defendants with open murder cases in Stanislaus County, which is unusually high. In March 2013 there were 109 defendants facing a charge of murder. In March of 2012 there were 91 individual defendants facing this type of charge. If a murder case involves the prosecution of multiple individuals the cost to the County for the defense of the matter are generally much higher than if a single individual is charged with a similar crime. There are a large number of multiple defendant murder and gang cases currently pending in the County.

It is difficult to forecast the number of matters that will be filed in the future. The demands on this fund will likely remain consistent with what was experienced over the last two budgetary periods. At the requested level of funding, the fund is expected to meet reasonable anticipated expenditures for Fiscal Year 2014-2015.

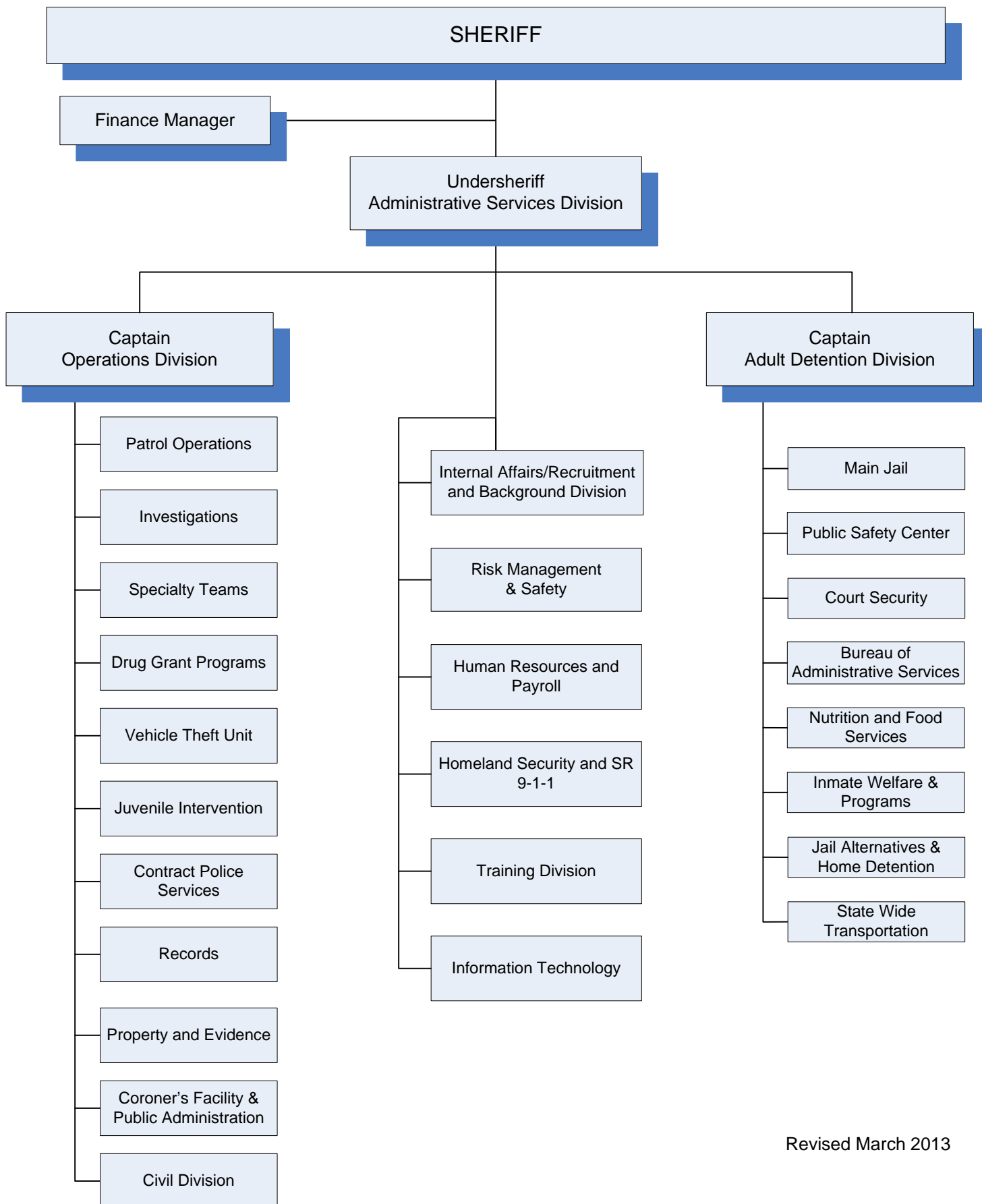
#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$3,774,140 be approved for Public Defender – Indigent Defense. This budget is funded from \$90,000 in estimated department revenue from the Community Corrections Partnership Phase 4 implementation of the 2011 Realignment Plan that was approved by the Board of Supervisor on July 1, 2014 and a \$3,864,140 contribution from the General Fund.

**STANISLAUS COUNTY  
SHERIFF'S DEPARTMENT**



Revised March 2013

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF**  
**Adam Christianson,**  
**Sheriff Coroner**  
**and Public Administrator**

**BUDGET AT A GLANCE**

Gross Costs	\$90,997,198
Total Revenue	\$31,626,570
Fund Balance/Retained Earnings	\$1,068,287
<b>Net County Cost</b>	<b>\$58,302,341</b>
Total Recommended Staffing	600
% Funded by Local Discretionary Funds	64.1%

**MISSION STATEMENT**

We, the members of the Stanislaus County Sheriff's Department, are dedicated to serve and protect the community to the highest standard of professionalism and ethical conduct by ENFORCEMENT, PREVENTION and EDUCATION in partnership throughout our community.

**ACCOMPLISHMENTS AND OBJECTIVES**

The Accomplishments of 2013-2014 and Objectives for the 2014-2015 Fiscal Year for the Sheriff include:

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	FISCAL YEAR 2014-2015 OBJECTIVES
<ul style="list-style-type: none"> <li>◆ The Department has activated the newly constructed 192-bed replacement facility and closed the deteriorating Honor Farm. This new facility was constructed with areas dedicated to programming opportunities, education, vocational and rehabilitative space.</li> <li>◆ Completed Design Phase of the 456 – inmate custodial and medical/mental health bed expansion and completed the bid and award process.</li> <li>◆ Successfully appealed the application for an SB 1022 state grant of \$40 million to build a state of the art Re-Entry and Enhanced Alternatives to Custody Center (REACT Center) on the Public Safety Center Campus.</li> <li>◆ Implemented a street crime reduction team in order to address gang activity and local narcotics use.</li> <li>◆ Successfully restructured the organizational command so that the Civil Division is moved from Adult Detention to Operations.</li> <li>◆ Obtained a new Marine 4 Zodiac boat of use by the Special Vehicle Off Road Unit.</li> <li>◆ Implemented the Sheriff's Custody &amp; Community of Life Skills, a program designated to keep offenders from returning to Jail.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Re-open Inmate Work Quarters at the downtown Men's Jail.</li> <li>◆ Break ground on AB900 Phase II inmate facility. The complex, when completed will encompass a Maximum Security Housing and Medical/Mental Health Facility, a Day Reporting Center and an Intake and Release Center.</li> <li>◆ Initiate design phase on SB 1022 project which will be a facility for Re-Entry and Enhanced Alternatives to Custody Center (REACT Center).</li> <li>◆ Research and plan toward the possible reactivation of the Sheriff's Deputy Training Academy at the Ray Simon Training Center that was temporarily suspended on January 12, 2010.</li> <li>◆ Begin the renovation of the vacant County Property to house a new Coroner's Facility that is planned to meet the County's Coroner needs now and into the future.</li> <li>◆ Hire a Captain to oversee a restructured Administrative Division which will be responsible for Administration (HR, Payroll and Safety), Courts Services, Civil Division, Coroner's Facility/Public Administration and Records.</li> <li>◆ Hire a Crime Analyst to assist patrol</li> </ul>

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS	FISCAL YEAR 2014-2015 OBJECTIVES
<ul style="list-style-type: none"> <li>◆ Build on-line training systems for easier deployment of critical training data for the Department.</li> <li>◆ Implemented COPLINK, a state-wide information sharing database.</li> </ul>	<ul style="list-style-type: none"> <li>operations and detectives in identifying and addressing local crime trends and suspect identification.</li> <li>◆ Continue infrastructure build out for county wide-radio interoperability project funded by the COPS grant.</li> </ul>

**BUDGETS WITHIN THE SHERIFF'S DEPARTMENT INCLUDE:**

- ◆ Administration
- ◆ CAL ID Program
- ◆ CAL-MMET Program
- ◆ Civil Process Fee
- ◆ Contract Cities
- ◆ Court Security
- ◆ Dedicated Funds
- ◆ Detention
- ◆ Driver Training Program
- ◆ Jail Commissary/Inmate Welfare
- ◆ Justice Assistance Grant
- ◆ Operations
- ◆ Vehicle Theft Unit

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—ADMINISTRATION**

Budget Unit 0100 0028100  
 General Fund

**SERVICES PROVIDED**

The Administrative Division of the Sheriff's Department provides for the management, policy direction and oversight of all functions of the Sheriff's Department including specific responsibility for professional standards, human resources, recruitment, labor agreements, compliance, internal affairs, personnel matters, purchasing, payroll, accounting, budgeting, grant and contract management and information technology.

<b>Sheriff - Administration</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$354	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$341,936	\$369,235	\$309,500	\$0	\$309,500
Miscellaneous Revenue	\$14,591	\$18,969	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$356,527</b>	<b>\$388,558</b>	<b>\$309,500</b>	<b>\$0</b>	<b>\$309,500</b>
Salaries and Benefits	\$3,336,721	\$3,879,419	\$3,139,434	\$937,916	\$4,077,350
Services and Supplies	\$838,315	\$643,658	\$388,789	\$331,550	\$720,339
Other Charges	\$343,206	\$346,661	\$375,457	\$0	\$375,457
Fixed Assets					
Equipment	\$102,366	\$60,587	\$0	\$114,480	\$114,480
Other Financing Uses	\$118,977	\$128,639	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	(\$5,093)	\$1,100	\$700	\$0	\$700
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$4,734,492</b>	<b>\$5,060,064</b>	<b>\$3,904,380</b>	<b>\$1,383,946</b>	<b>\$5,288,326</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$4,377,965</b>	<b>\$4,671,506</b>	<b>\$3,594,880</b>	<b>\$1,383,946</b>	<b>\$4,978,826</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Department will need additional funding to pay for the background investigators that are imperative to filling vacant positions in all of the divisions. The Administration division has only one full time funded deputy assigned to the backgrounds unit to complete background investigations on potential applicants prior to employment. The rest of the work is completed by ex-law enforcement professionals who work on Personal Services Contracts or as part-time extra help as needed to complete the background process. In order to fill the vacancies currently in the Department, as well as prepare for future staffing increases, the Department will need to continue to employ these part-time employees to keep up with the background process.

For the Department to achieve the targeted net county cost and cost increases during Fiscal Year 2014-2015, \$4,412,782 of carryover savings from Fiscal Year 2013-2014 will be used to balance the budget.

\$1,097,744 – Administration

\$3,315,038 – Operations

\$4,412,782 – Total prior carry forward needed to balance 2014-2015

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. Sheriff – Administration is requesting an increase in appropriations of \$1,097,744 to reflect the carry forward of net county cost savings earned in prior fiscal years. This carry forward has been generated as a result of budgeted positions being vacant during the last fiscal years due to retirements, promotions, employees leaving for positions with other law enforcement agencies, new positions and difficulty in recruiting lateral and new employees. This savings will be used in the 2014-2015 Fiscal Year to offset cost increases for Health Insurance Benefits, positions in the IT division and overtime.

### **STAFFING IMPACTS**

The Department is requesting to add one new Captain position. The Department previously had an Administrative Captain that was eliminated during the reductions in force. With the expansion of the detention facilities and a focus on rebuilding and restoring the Operations Division to enhance public safety, the Administrative Captain position is an important component in the Department's ability to operate efficiently. The Administrative Captain will oversee the Human Resources, Payroll, Safety, Court Services, Civil Division, Coroner's Facility/Public Administration and Records units.

The Department is also requesting to add one new Accountant III position to transition a part-time extra-help position to full-time. The additional hours will allow the Department to enhance reporting and expedite billing for contract services, processing Civil Process Fees by Finance and provide additional supervision of Finance staff.

The Department is further requesting to add one new block-budgeted Systems Engineer II position to provide support for the jail expansion. This position will be involved in the planning and development of the technological infrastructure required in the detention facilities as well as implementing video visitation for the Department.

Total current authorized positions— 34

### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$5,288,326 be approved for the Sheriff - Administration. This budget is funded from \$309,500 in estimated department revenue and a \$4,978,826 contribution from the General Fund. Included in the unmet need request of \$1,383,946 is \$286,202 for the recommended positions and \$1,097,744 of net county cost savings. The Department anticipates using the entire general fund net county cost savings to fully fund the Fiscal Year 2014-2015 budget.

It is recommended to add one Captain position and one Accountant III position. It is recommended to study one Systems Engineer II position as part of public safety service restoration for all public safety departments during the 2014-2015 Mid-year budget cycle.

Total recommended authorized positions— 36

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Other Protection**

**SHERIFF—CAL ID PROGRAM**

Budget Unit 1703 0028600  
 Special Revenue Fund

**SERVICES PROVIDED**

The Sheriff's California Identification Program (CAL-ID) is a statewide fingerprint identification system that is monitored by the Department of Justice. This identification system is currently being expanded to include both fingerprint and mug shot communication with officers in the field, the Sheriff's Department Records Division and the State of California. A Joint Powers Agreement between the nine incorporated cities and the County is in place. The governing board is the Remote Access Network (RAN). The RAN Board is comprised of law enforcement officials from agencies within the County and a member from the Board of Supervisors.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$476,667 compared to the July 1, 2013 positive fund balance of \$437,176. The Department anticipates using \$269,333 of fund balance in Fiscal Year 2014-2015 to purchase new equipment and maintain previously purchased equipment. Cash is tracking similar to fund balance.

<b>Sheriff - CAL ID Program</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$3,862	\$5,961	\$0	\$0	\$0
Intergovernmental Revenue	\$418,536	\$432,705	\$415,000	\$0	\$415,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$422,398</b>	<b>\$438,666</b>	<b>\$415,000</b>	<b>\$0</b>	<b>\$415,000</b>
Salaries and Benefits	\$61,580	\$72,567	\$76,531	\$0	\$76,531
Services and Supplies	\$43,664	\$318,039	\$442,150	\$0	\$442,150
Other Charges	\$5,665	\$6,408	\$5,652	\$0	\$5,652
Fixed Assets					
Equipment	\$0	\$0	\$160,000	\$0	\$160,000
Other Financing Uses	\$1,899	\$2,161	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$112,808</b>	<b>\$399,175</b>	<b>\$684,333</b>	<b>\$0</b>	<b>\$684,333</b>
<b>Fund Balance</b>	<b>(\$309,590)</b>	<b>(\$39,491)</b>	<b>\$269,333</b>	<b>\$0</b>	<b>\$269,333</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the Sheriff's California Identification Program (CAL-ID) can maintain existing assets and support the County's LiveScan and Automated Fingerprint Identification System (AFIS).

## **STAFFING IMPACTS**

Total current authorized positions— 1

There are no recommended changes to the current level of staffing.

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$684,333 be approved for the Sheriff – Cal ID Program. This budget is funded from \$415,000 in estimated department revenue and \$269,333 in departmental fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—CAL-MMET PROGRAM**

Budget Unit 1780 0028889  
 Special Revenue Fund

**SERVICES PROVIDED**

The California Multi-jurisdictional Methamphetamine Enforcement Taskforce (Cal-MMET) is funded by the State Office of Emergency Management Agency (Cal-EMA) formerly the State Office of Homeland Security/Office of Emergency Services and was originally planned to cover a three-year period (This grant was funded previously by the Office of Criminal Justice Planning.). This program combats multi-drug trafficking and manufacturing organizations in Stanislaus County and the Central Valley of California.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance earnings of \$619,941 compared to the July 1, 2013 fund balance of \$233,656. The increase is due to the vacant positions within the Cal-MMET budget unit. The Department anticipates using \$65,563 of fund balance in Fiscal Year 2014-2015 to fill the vacant Deputy Sheriff positions in the Cal-MMET budget. Cash is tracking similar to fund balance.

<b>Sheriff - CAL-MMET</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$578,646	\$731,656	\$705,000	\$0	\$705,000
Charges for Service	\$28,506	(\$4,468)	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$18,847	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$607,152</b>	<b>\$746,035</b>	<b>\$705,000</b>	<b>\$0</b>	<b>\$705,000</b>
Salaries and Benefits	\$340,406	\$37,456	\$374,657	\$0	\$374,657
Services and Supplies	\$147,152	\$143,244	\$204,260	\$0	\$204,260
Other Charges	\$157,733	\$150,338	\$191,646	\$0	\$191,646
Fixed Assets					
Equipment	\$0	\$27,970	\$0	\$0	\$0
Other Financing Uses	\$20,076	\$742	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$665,367</b>	<b>\$359,750</b>	<b>\$770,563</b>	<b>\$0</b>	<b>\$770,563</b>
<b>Fund Balance</b>	<b>\$58,215</b>	<b>(\$386,285)</b>	<b>\$65,563</b>	<b>\$0</b>	<b>\$65,563</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the Department will be able to maintain the Cal-MMET program. The Cal-MMET program funds the cost of one Sergeant, two Deputy Sheriffs from the Sheriff's Department, a Criminal Investigator in the District Attorney's Office, and a Modesto Police Department Investigator. Cal-MMET works in partnership with the Stanislaus/San Joaquin initiative of the Central Valley High Intensity Drug Trafficking Area (HIDTA) and the Stanislaus Drug Enforcement Agency (SDEA). The purpose of the program is to reduce the manufacturing, trafficking, and distribution of methamphetamine, precursor chemicals, and other dangerous drugs by focusing efforts on the large-scale and often violent organizations responsible through the implementation of cooperative and innovative strategies.

## **STAFFING IMPACTS**

Total current authorized positions— 3

There are no recommended changes to the current level of staffing.

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$770,563 be approved for the Sheriff – Cal-MMET Program. This budget is funded from \$705,000 in estimated department revenue and \$65,563 in departmental fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**

**SHERIFF—CIVIL PROCESS FEE**

Budget Unit 1768 0028840  
 Special Revenue Fund

**SERVICES PROVIDED**

The Sheriff's Civil Process Fee Division provides timely and accurate civil process service to the citizens of Stanislaus County. This fund is mandated by Government Code Section 26720-26751 and is to be used solely for technical equipment and vehicles for the Civil Division. Revenue is generated through the process and service of court documents.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$1,429,446 compared to the July 1, 2013 positive fund balance of \$1,367,937. This increase is primarily due to a decrease in operating expenditures. The Department anticipates contributing \$8,033 to fund balance during Fiscal Year 2014-2015. Cash is tracking similar to fund balance.

<b>Sheriff - Civil Process Fee</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$329,834	\$264,174	\$285,000	\$0	\$285,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$329,834</b>	<b>\$264,174</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$285,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$21,755	\$101,441	\$124,535	\$0	\$124,535
Other Charges	\$1,527	\$1,855	\$2,432	\$0	\$2,432
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$144,554	\$99,368	\$150,000	\$0	\$150,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$167,836</b>	<b>\$202,664</b>	<b>\$276,967</b>	<b>\$0</b>	<b>\$276,967</b>
<b>Fund Balance</b>	<b>(\$161,998)</b>	<b>(\$61,510)</b>	<b>(\$8,033)</b>	<b>\$0</b>	<b>(\$8,033)</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Civil Process Fee Division can maintain the existing level of services. The revenue for this budget is customer driven. As the number of civil process papers and orders come from the Court, there is a direct increase/decrease in the revenue collected by the civil

office for Civil Process Fee. A portion of the fees collected for civil process are deposited into a separate fund and used exclusively for the purchase and maintenance of automation equipment.

In cooperation with General Services Agency Fleet Services, the Department is requesting to replace three vehicles. These vehicles will be used in the Department for civil process service and is funded from civil process fees.

#### **STAFFING IMPACTS**

Total current authorized positions— 0

#### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$276,967 be approved for the Sheriff – Civil Process Fee. This budget is funded from \$285,000 in estimated department revenue resulting in an anticipated contribution of \$8,033 to departmental fund balance at year-end.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—CONTRACT CITIES**

Budget Unit 0100 0028239  
General Fund

**SERVICES PROVIDED**

Through the Sheriff – Contract Cities budget the Sheriff provides contractual law enforcement services for the cities of Riverbank, Patterson, Waterford and Hughson. The contract funds police services and all general law enforcement services as specified in the respective contract with each city. Each city government, in partnership with the Sheriff's Department, establishes the level of service to be provided. Law enforcement services are based upon a philosophy of community-oriented policing which is the foundation to ensure and maintain a safe community for the residents of and visitors to Stanislaus County.

**Hughson Police Services**

In September of 2001 the City of Hughson entered into an agreement for the County of Stanislaus to provide law enforcement services for the City of Hughson. On December 3, 2013 a new contract for law enforcement services was approved by the Board of Supervisors. The term of this agreement is July 1, 2013 to June 30, 2016.

The City of Hughson adopted their General Plan for the City on December 12, 2005. At that time, the City expressed a desire to increase their staffing ratio from .85 to 1.3 field officers per 1,000 residents to meet the needs of the projected growth in population. Due to the dramatic decrease in residential assessed values, and as a result of the housing market decline in California, the projected build-out within the City of Hughson will not occur until the housing market has recovered.

Both full-time and extra-help employees of the Stanislaus County Sheriff's Department staff Hughson Police Services. The City funds 50% of the Lieutenant who serves as the Police Chief and the General Fund funds the remaining 50%. Five Deputy Sheriff positions and one Legal Clerk are fully funded by the City of Hughson. The Chief is no longer shared with Waterford.

**Patterson Police Services**

In July of 1998 the City of Patterson entered into an agreement for the County of Stanislaus to provide law enforcement services for the City of Patterson. On February 25, 2014, the Board of Supervisors approved a new contract for Law Enforcement Services with the City of Patterson. The Agreement term is July 1, 2013 through June 30, 2016.

Since 1998, the City of Patterson has grown from a population of 10,300 to its current population of 20,643. For several years, the City of Patterson led the County in growth, resulting in additional Sheriff's Department personnel being requested by the City. Language in the agreement requires the City to maintain a minimum policing ratio of .85 officers per 1,000 residents. After a review of its law enforcement staffing needs, the City has determined they desire a policing ratio of 1.5 officers per 1,000 residents and will work toward achieving that goal over a period of several years.

Both full-time and extra-help employees of the Stanislaus County Sheriff's Department staff Patterson Police Services. The Lieutenant who serves as the Police Chief is 80% funded by the City of Patterson and 20% funded from the County General Fund. The 20% of the Police Chief's time is spent on special assignments for the County Sheriff. The remaining 24 positions are fully funded by the City of Patterson and include two Sergeants, twelve Deputy Sheriffs, five Detectives, one school Resource Officer, one Community Services Officer, one Supervising Legal Clerk, and two Legal Clerks.

### **Riverbank Police Services**

In 1995, the City of Riverbank entered into an agreement for the County of Stanislaus to provide law enforcement services for the City of Riverbank. The term of this agreement is from July 1, 2010 through June 30, 2015.

The City has the goal of attaining a ratio of 1.25 law enforcement officers per 1,000 residents. Currently, based on a population of 22,924, the Riverbank Police Services law enforcement staffing level is .92 per 1,000 residents. Current staffing levels will still allow the Sheriff's Department to effectively deliver law enforcement services to the community through the effective deployment of resources.

Both full-time and extra-help employees of the Stanislaus County Sheriff's Department staff Riverbank Police Services. The City of Riverbank fully funds the 27 positions assigned as part of the Contract Cities budget. Included are a Lieutenant who serves as the Police Chief, two Sergeants, twelve Deputy Sheriffs, three Detectives, one Community Services Officer and three administrative staff.

### **Waterford Police Services**

In July of 1998, the City of Waterford entered into an agreement for the County of Stanislaus to provide law enforcement services for the City of Waterford. On December 3, 2013 a new contract for law enforcement services was signed approved by the Board of Supervisors. The term of this agreement is July 1, 2013 to June 30, 2016.

The City of Waterford is not planning on any additional staff or resources for Fiscal Year 2014-2015. The City is also in the implementation process of a 20 to 25 year General Plan. In this plan, the City has expressed an interest in increasing the policing ratio to reflect industry standards and may ask that the ratio be increased as high as two officers per 1,000 residents. Growth in the City of Waterford is expected to continue and will impact the need for additional law enforcement personnel and support services.

Both full time and extra help employees of the Stanislaus County Sheriff's Department staff Waterford Police Services. Of the twelve positions assigned to the City of Waterford, seven Deputy Sheriffs, one Zoning Officer and two administrative positions are fully funded by the City. One Sergeant position is 50% funded by the City and the County General Fund funds the remaining 50%. The City funds 50% of the Lieutenant who serves as the Police Chief and the County General Fund funds the remaining 50%. The Police Chief is no longer shared with Hughson.

<b>Sheriff - Contract Cities</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$204,436	\$58,330	\$23,000	\$0	\$23,000
Charges for Service	\$9,177,678	\$9,713,219	\$10,503,979	\$0	\$10,503,979
Miscellaneous Revenue	\$105	\$1,555	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$9,382,219</b>	<b>\$9,773,104</b>	<b>\$10,526,979</b>	<b>\$0</b>	<b>\$10,526,979</b>
Salaries and Benefits	\$7,272,340	\$7,566,155	\$8,402,300	\$0	\$8,402,300
Services and Supplies	\$1,137,198	\$1,183,158	\$1,261,858	\$0	\$1,261,858
Other Charges	\$547,785	\$608,647	\$624,182	\$0	\$624,182
Fixed Assets					
Equipment	\$133,927	\$61,675	\$228,500	\$0	\$228,500
Other Financing Uses	\$372,342	\$350,289	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$28,108	\$37,414	\$45,000	\$0	\$45,000
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$9,491,700</b>	<b>\$9,807,338</b>	<b>\$10,561,840</b>	<b>\$0</b>	<b>\$10,561,840</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$109,481</b>	<b>\$34,234</b>	<b>\$34,861</b>	<b>\$0</b>	<b>\$34,861</b>

## PROGRAM DISCUSSION

At the requested level of funding, the Sheriff's contracts with the cities of Riverbank, Patterson, Waterford, and Hughson for law enforcement services will be fully funded. The net county cost allocated to this budget includes funding for 20% of the Patterson Chief of Police.

The Department has recently added an additional Sergeant position in Patterson which is currently in the process of being filled.

## STAFFING IMPACTS

Total current authorized positions— 64

There are no recommended changes to the current level of staffing.

## RECOMMENDED FINAL BUDGET

It is recommended that a budget of \$10,561,840 be approved for Sheriff – Contract Cities. This budget is funded from \$10,526,979 in estimated department revenue and a \$34,861 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—COURT SECURITY**

Budget Unit 176C 0028370  
Special Revenue

**SERVICES PROVIDED**

The Sheriff's Department provides security to the Superior Court of Stanislaus County as required by State Assembly Bill 118 (AB 118) which requires each county treasurer, city and county treasurer, or other appropriate officer to create a County Local Revenue Fund 2011. Chapter 6.3 Section 30025(f)(3) requires the monies in the Trial Court Security Account be used exclusively to fund trial court security provided by county sheriffs. These security services are provided to the Court in the Main Courthouse and other Court facilities including juvenile. Services include the movement and security of inmates to and from the facilities and while in the courtrooms. Access to the courts is controlled by the use of metal detectors and staffed by members of this budget.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$878,991 compared to the July 1, 2013 fund balance of \$1,216,089. After post-closing adjustments, at Fiscal Year 2013-2014 year end this fund had a positive fund balance of \$1,323,708. The increase in fund balance is due to salary savings accrued through vacant positions. These funds can only be used toward court security services. The Department anticipates using \$437,911 of fund balance in Fiscal Year 2014-2015.

As of July 1, 2014, this fund had a positive cash balance of \$956,163 compared to the July 1, 2013 positive balance of \$1,216,089. This decrease is due to revenues that are still anticipated to be received from the State and applied to the 2013-2014 Fiscal Year.

Sheriff - Court Security					
Classification	2012-2013 Actual	2013-2014 Actual	2014-2015 Requested Final Budget	2014-2015 Recommended Adjustments	2014-2015 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,387,360	\$4,686,331	\$4,597,993	\$0	\$4,597,993
Charges for Service	\$24,819	\$2,608	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$4,412,179</b>	<b>\$4,688,939</b>	<b>\$4,597,993</b>	<b>\$0</b>	<b>\$4,597,993</b>
Salaries and Benefits	\$4,169,900	\$4,345,960	\$4,860,850	\$0	\$4,860,850
Services and Supplies	\$23,142	\$24,138	\$30,700	\$0	\$30,700
Other Charges	\$135,425	\$223,618	\$226,592	\$0	\$226,592
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$217,905	\$206,510	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$49,075	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$4,595,447</b>	<b>\$4,800,226</b>	<b>\$5,118,142</b>	<b>\$0</b>	<b>\$5,118,142</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$28,023</b>	<b>\$437,911</b>	<b>\$0</b>	<b>\$437,911</b>
<b>Net County Cost</b>	<b>\$183,268</b>	<b>\$83,264</b>	<b>\$82,238</b>	<b>\$0</b>	<b>\$82,238</b>

## PROGRAM DISCUSSION

Prior to Fiscal Year 2013-2014 the Sheriff – Court Security budget was classified as a General Fund budget. Due to changes in government code, in Fiscal Year 2013-2014, this budget moved to a non interest bearing Special Revenue Fund.

At the requested level of funding, the Sheriff - Court Security budget will continue to provide the Stanislaus County Superior Court with security services as mandated by SB 1021 (Government Code 69921.5)

Current regulations per the Superior Court Security Act of 2012, Government Code Section 69920-69927, which implements the statutory changes necessary as a result of the realignment of superior court security funding enacted in AB 118.

- *Although realignment changed the source of funding for court security, this article is not intended to, nor should it, result in reduced court security service delivery, increased obligations on sheriffs or counties, or other significant programmatic changes that would not otherwise have occurred absent realignment. (Government Code 69920)*

Prior to Realignment Chapter 6.3 Section 30025(f)(2)(A) required the monies in the Trial Court Security Account be used exclusively to fund trial court security provided by the County Sheriff. Certain administrative costs are not allowable expenses that can be charged under the Trial Court Funding Act of 1997 Rule of the Court 8.10. This fund requires a net county cost to cover the Cost Allocation Plan (CAP) administrative charges that are not allowable under the Trial Court Funding Act or AB 118.

The State Controller's Office Manual of Cost Plan Procedures for Counties provides that all county cost plans be consistent with the Code of Federal Regulations Part 225; Appendix B provides definition of General Government Expenses while Appendix C provides explanation of allowable service department charges. Based on this information, CAP charges can be clarified as General County Administrative Expenses (73000 accounts) and Allocated Service Charges (primarily 74000 accounts). Allocated Service Charges would be allowable for Court Security funding reimbursement through 2011 Realignment Revenue. For Fiscal Year 2014-2015, General County administrative costs are budgeted at \$82,238 and will be supported by General Funds.

**STAFFING IMPACTS**

Total current authorized positions— 39

There are no recommended changes to the current level of staffing.

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$5,118,142 be approved for Sheriff – Court Security. This budget is funded from \$4,597,993 in estimated department revenue, \$437,911 in fund balance and a \$82,238 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—DEDICATED FUNDS**

Budget Unit 1743 0028869  
 Special Revenue Fund

**SERVICES PROVIDED**

This budget is used for special programs including deferred revenue from vehicle auctions, auto insurance, SDEA revenue specifically for helicopter maintenance, and equipment purchases funded by a dedicated source of revenue received from developer fees; a California Environmental Quality Act (CEQA) mitigation fee of \$339 that is collected on each new single family dwelling in the unincorporated area of the County.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive fund balance of \$281,609 compared to the July 1, 2013 positive balance of \$3,952. This increase is primarily due to the increase in parole radio revenue and aircraft sales revenue that was transferred from deferred revenue last fiscal year. The Department does not anticipate using fund balance in Fiscal Year 2014-2015. Cash is tracking similar to fund balance.

<b>Sheriff - Dedicated Funds</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$167,705	\$0	\$0	\$0	\$0
Charges for Service	\$4,746	\$15,255	\$0	\$0	\$0
Miscellaneous Revenue	\$94,697	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$267,148</b>	<b>\$15,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$325,000	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance</b>	<b>\$57,852</b>	<b>(\$15,255)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROGRAM DISCUSSION**

The Department does not plan to use this fund in the 2014-2015 Fiscal Year.

**STAFFING IMPACTS**

Total current authorized positions— 0

**RECOMMENDED FINAL BUDGET**

It is recommended that the budget for Sheriff – Dedicated Funds be zero to reflect no planned activity for 2014-2015.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**



**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**

**SHERIFF—DETENTION**

Budget Unit 0100 0028300  
 General Fund

**SERVICES PROVIDED**

The Sheriff's Detention Division provides housing for incarcerated adults in Stanislaus County. This housing provides for the care, custody and safe control of incarcerated adults and is provided within the custodial facilities located at the downtown Men's Jail and the Public Safety Center. The Detention Division also administers programs for alternatives to incarceration that consist of the Alternative Work Program, Home Detention and Work Furlough. The Sheriff has legal responsibility to incarcerate adults in a pre-trial status or in a sentenced status so that those individuals are safely secured and not released back into society. The Detention Division must comply with all statutory mandates as well as existing, binding case law. The Detention Division also provides statewide transportation of inmates sentenced to State prison as well as State prisoners returning to court for active criminal cases.

<b>Sheriff - Detention</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$60	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$22	\$1,890	\$0	\$0	\$0
Intergovernmental Revenue	\$1,402,828	\$1,424,951	\$1,353,000	\$0	\$1,353,000
Charges for Service	\$7,156,195	\$8,192,984	\$8,198,407	\$0	\$8,198,407
Miscellaneous Revenue	\$44,749	\$46,873	\$30,000	\$0	\$30,000
Other Financing Sources	\$252,554	\$108,000	\$108,000	\$0	\$108,000
<b>Total Revenue</b>	<b>\$8,856,408</b>	<b>\$9,774,698</b>	<b>\$9,689,407</b>	<b>\$0</b>	<b>\$9,689,407</b>
Salaries and Benefits	\$26,166,723	\$27,013,030	\$28,484,807	\$0	\$28,484,807
Services and Supplies	\$4,563,894	\$3,968,166	\$4,992,664	\$0	\$4,992,664
Other Charges	\$3,536,123	\$3,598,370	\$3,755,767	\$0	\$3,755,767
Fixed Assets					
Buildings & Improvements	\$0	\$21,476	\$0	\$0	\$0
Equipment	\$278,137	\$36,883	\$510,000	\$0	\$510,000
Other Financing Uses	\$1,330,489	\$1,235,365	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$9,182	\$6,640	\$19,700	\$0	\$19,700
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$35,884,548</b>	<b>\$35,879,930</b>	<b>\$37,762,938</b>	<b>\$0</b>	<b>\$37,762,938</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$27,028,140</b>	<b>\$26,105,232</b>	<b>\$28,073,531</b>	<b>\$0</b>	<b>\$28,073,531</b>

**PROGRAM DISCUSSION**

At the requested level of funding, the Sheriff's Adult Detention Division will be able to meet basic needs and related costs associated with the custodial facilities, support services, state wide transportation and the jail alternatives programs.

The Department is planning to use \$108,000 in Proposition 69 Funding for DNA collection to fund a portion of the salaries of a Deputy Sheriff-Custodial and a Legal Clerk who collect and process DNA samples from the inmates during the booking process as the Men's Jail and Public Safety Center.

The Chief Executive Office – Capital Projects, working with the Sheriff's Department, has completed the design phase of the Public Safety Center build out project approved by the Board of Supervisors on March 4, 2008. The updated Stanislaus County Public Safety Center Needs Assessment was presented to the Board of Supervisors in June of 2007. The Master Plan calls for the addition of 420 new medium to maximum security jail beds and various other Sheriff facilities that are needed. Full funding for both construction and operation has not been identified. On March 8, 2012, the County was conditionally awarded \$80 million in AB 900 Phase II Jail Construction Financing Award.

On June 27, 2012, SB 1022 was approved by Governor Brown. SB 1022 authorizes the Department of Corrections and Rehabilitation to design and construct new, or renovate existing, housing units, support buildings, programming space, and any necessary ancillary improvements in order to add capacity at facilities and to provide medical, dental, and mental health treatment or housing to inmates, and would specify the facilities and projects for which funds may be used.

On October 15, 2013, the Board of Supervisors approved the SB 1022 project financing plan. The primary sources of the match to be committed to this project include \$4 million in fund balance previously set aside in the 2012-13 Mid-Year Financial Report by the Board of Supervisors in Assigned Fund Balance, and \$445,000 from unobligated Public Facilities Fees-Jails for a total County match of \$4,445,000. In addition to these County match sources, the County is responsible for additional costs deemed ineligible as match for the SB 1022 program in the amount of \$250,000, split among unobligated Public Facilities Fees-Jails \$79,535 and Public Facilities Fees Detention \$170,465. The Public Facilities Fees Committee approved the use of PFF funds on September 30, 2013, and the use was subsequently approved by the Capital Facilities Committee on October 3, 2013. The County's entire 10% cash match of \$4,445,000 previously approved by the Board of Supervisors was transferred to the new REACT Center Capital Project Fund on October 15, 2013.

On December 12, 2013, the Board of State and Community Corrections (BSCC) informed the County that its REACT Center Project would not be recommended to receive a conditional award. Stanislaus County presented an appeal on March 11, 2014 to the BSCC hearing panel. On March 13, 2014 the full BSCC Board granted the appeal of Stanislaus County to award Stanislaus County a preference point for CEQA compliance resulting in Stanislaus moving to the 2<sup>nd</sup> place ranking and providing for \$40 million for construction of a reentry facility at the Public Safety Center.

On April 29, 2014 the Board of Supervisors approved the conditional award for Project Two (Day Reporting Center) and on June 17, 2014 the Board approved the conditional award of a design-build contract for AB 900 Phase II project One (Maximum-Security, Mental Health Units) and Project III (Intake, Release, Transportation Facility).

On April 4, 2011, AB109 was signed by Governor Brown. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent, and non-sex offenders, as well as supervision of lower level adult parolees returning from state sentences to counties effective, October 1, 2011. The Department has seen a steady rise in the Average Daily Population (ADP) of AB 109 inmate's from 57 or 5.5% in October 2011 to 334 or 19.2% as of March 2014. Funding for 2013-2014 was \$8,000,000. Phase I, II and III have been implemented and the Department has been approved to receive \$8,197,818 for Phase IV which will occur during Fiscal Year 2014-2015.

As of June 2014, the Sheriffs Department has 27 Deputy Sheriff-Custodial and 3 Sergeant-Custodial vacancies. The Department's background and recruitment staff continues to work diligently to fill the vacant positions.

In cooperation with General Services Agency Fleet Services, the Department is requesting to purchase and equip four vehicles. These vehicles will replace existing vehicles that Fleet Services has identified as reaching over 100,000 miles of use or have become too expensive to maintain. These vehicles are used for transporting inmates and are funded in the Fiscal Year 2014-2015 budget.

**STAFFING IMPACTS**

Total current authorized positions— 286

There are no recommended changes to the current level of staffing.

**RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$37,762,938 be approved for the Sheriff - Detention. This budget is funded from \$9,689,407 in estimated department revenue and a \$28,073,531 contribution from the General Fund.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—DRIVER TRAINING PROGRAM**

Budget Unit 1769 0028870  
 Special Revenue Fund

**SERVICES PROVIDED**

The Stanislaus County Sheriff's Department Emergency Vehicle Operations Center (EVOC) operates a formal driver's training program. The Department's EVOC is located on the tarmac of the old Crows Landing Naval Air Station. The EVOC occupies two buildings that are used for classroom instruction and storage of vehicles and equipment.

This training program promotes safe, efficient driving for Deputy Sheriffs, Deputy Sheriff-Custodials, Community Service Officers, Sheriff's Team of Active Seniors (STARS), as well as other law enforcement agencies throughout the County.

**FUND/CASH BALANCE**

As of July 1, 2014, this budget had a positive fund balance \$37,736 compared to the July 1, 2013 fund balance of \$24,766. The increase is due to the revenue from training classes coming in higher. The Department does not anticipate using fund balance in Fiscal Year 2014-2015. Cash is tracking less than fund balance at \$2,041 as of July 1, 2014, due to cash not yet being received for services provided.

<b>Sheriff - Driver Training Program</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$66,386	\$174,392	\$194,272	\$0	\$194,272
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$66,386</b>	<b>\$174,392</b>	<b>\$194,272</b>	<b>\$0</b>	<b>\$194,272</b>
Salaries and Benefits	\$44,498	\$94,331	\$119,920	\$0	\$119,920
Services and Supplies	\$17,146	\$5,318	\$21,555	\$0	\$21,555
Other Charges	\$40,684	\$61,773	\$52,797	\$0	\$52,797
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$21	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$102,349</b>	<b>\$161,422</b>	<b>\$194,272</b>	<b>\$0</b>	<b>\$194,272</b>
<b>Fund Balance</b>	<b>\$35,963</b>	<b>(\$12,970)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the Sheriff's Driver Training Program will be fully funded. The Sheriff's Emergency Vehicle Operations Center (EVOC) is currently operated at the Crows Landing Naval Facility. The Sheriff's Department has been notified that the EVOC track will eventually have to relocate based upon anticipated construction projects. The Department has been reviewing other alternatives for this facility need. A suitable location must be available for this key training component for law enforcement officer mandated perishable skills training.

The Sheriff's Department continues to maintain POST mandatory training standards which includes EVOC for Sheriff's personnel and other law enforcement agency personnel.

## **STAFFING IMPACTS**

Total current authorized positions— 0

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$194,272 be approved for Sheriff – Driver Training Program. This budget is funded from \$194,272 in estimated department revenue.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Detention and Correction**



**SHERIFF—JAIL COMMISSARY/INMATE WELFARE**

Budget Unit 4081 0028509  
 Enterprise Fund

**SERVICES PROVIDED**

The Jail Commissary/Inmate Welfare Fund was established under Penal Code Section 4025 and can be used only for the benefit, education or welfare of inmates. Profits generated from commissary sales and phone revenue are expended based on recommendations made by the Inmate Welfare Committee for the benefit, education and welfare of the inmates confined within Stanislaus County detention facilities. The programs provided include vocational welding, landscaping, life skills and substance abuse treatment. In addition, there are programs that provide the opportunity to improve reading skills and to obtain a General Education Development (GED) certificate.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund had a positive retained earnings of \$1,071,554 compared to the July 1, 2013 positive retained earnings of \$931,769. This increase is primarily related to phone revenue and the increase in inmate population. The Department anticipates using \$262,600 of retained earnings in Fiscal Year 2014-2015.

The actual cash balance as of July 1, 2014 is \$936,260 compared to the July 1, 2013 positive balance of \$592,273. The difference between the cash and retained earnings is due to the non-cash items listed on the balance sheet, such as Depreciation and Fixed Assets.

<b>Sheriff - Jail Commissary / Inmate Welfare</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$4,487	\$9,038	\$3,500	\$0	\$3,500
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$6,765	\$155,643	\$168,193	\$0	\$168,193
Miscellaneous Revenue	\$1,681,701	\$1,373,308	\$1,277,500	\$0	\$1,277,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,692,953</b>	<b>\$1,537,989</b>	<b>\$1,449,193</b>	<b>\$0</b>	<b>\$1,449,193</b>
Salaries and Benefits	\$263,035	\$204,379	\$243,210	\$0	\$243,210
Services and Supplies	\$1,088,880	\$1,133,067	\$1,420,430	\$0	\$1,420,430
Other Charges	\$52,145	\$52,130	\$48,153	\$0	\$48,153
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$4,265	\$4,990	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,408,325</b>	<b>\$1,394,566</b>	<b>\$1,711,793</b>	<b>\$0</b>	<b>\$1,711,793</b>
<b>Retained Earnings</b>	<b>(\$284,628)</b>	<b>(\$143,423)</b>	<b>\$262,600</b>	<b>\$0</b>	<b>\$262,600</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the Jail Commissary/Inmate Welfare Fund can maintain current operations. The revenue generated through the sale of commissary items and inmate phone use will be used to fund appropriate needs for the inmate population as determined by the Inmate Welfare Committee. Title 15 of the California Code of Regulations specifies that inmate welfare funds be used primarily for the benefit, recreation, education or welfare of inmates. The Inmate Welfare Committee is charged with this responsibility and may enter into contracts for services.

## **STAFFING IMPACTS**

Total current authorized positions— 3

There are no recommended changes to the current level of staffing.

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$1,711,793 be approved for Sheriff – Jail Commissary/Inmate Welfare. This budget is funded from \$1,449,193 in estimated department revenue and from \$262,600 in retained earnings.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—JUSTICE ASSISTANCE GRANT**

Budget Unit 1799 0028610  
 Special Revenue Fund

**SERVICES PROVIDED**

This budget includes the American Recovery and Reinvestment Act (ARRA) Edward Byrne Memorial Justice Assistance Grant (JAG) and the Non-Recovery Act Edward Byrne Justice Assistance Grant. Both JAG grants are administered by the Department of Justice (DOJ). Federal funding received from both grants will help fund the School Resource Officer at Tuolumne Elementary School and will provide staffing support for the Domestic Violence Program over a two-year period. Positions previously identified for elimination were able to be retained due to this funding.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a zero fund balance compared to the zero fund balance on July 1, 2013. Grant expenditures are incurred and forwarded to the Sheriff's Department for grant submission of a reimbursement request. Upon reimbursement, expenditures are coded to the grant and funds are immediately disbursed to the applicable agencies/divisions leaving no fund balance. Cash is tracking similar to fund balance.

<b>Sheriff - Justice Assistance Grant</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$246,582	\$171,688	\$131,013	\$0	\$131,013
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$246,582</b>	<b>\$171,688</b>	<b>\$131,013</b>	<b>\$0</b>	<b>\$131,013</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$183,125	\$163,796	\$104,118	\$0	\$104,118
Other Charges	\$63,457	\$7,892	\$26,895	\$0	\$26,895
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$246,582</b>	<b>\$171,688</b>	<b>\$131,013</b>	<b>\$0</b>	<b>\$131,013</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the JAG grants will provide revenue to fund a portion of a Deputy Probation Officer for the Domestic Violence Program and a portion of Deputy Sheriff overtime dedicated to gang suppression. The JAG grants will provide revenue to the Modesto Police Department to purchase 800 Mhz and UHF radios.

## **STAFFING IMPACTS**

Total current authorized positions— 0

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$131,013 be approved for Sheriff – Justice Assistance Grant. This budget is funded from \$131,013 in estimated revenue from Federal grant funds.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Other Protection**



**SHERIFF—OPERATIONS**

Budget Unit 0100 0028200  
General Fund

**SERVICES PROVIDED**

The Sheriff – Operations budget provides funding for law enforcement services in the unincorporated areas of Stanislaus County, including but not limited to the communities of Denair, Del Rio, Empire, Keyes, Knights Ferry and Salida. These services include Sheriff's Patrol, Detectives, Juvenile Services, Security Services, Records and Drug Enforcement. This budget also funds the Sheriff's Coroner's Office and Public Administrator.

The Operations Division also includes the Sheriff's Civil Division that provides timely and accurate civil process service to the citizens of Stanislaus County. The Division processes, serves and levies on monies, property and other court judgments in accordance with properly issued court orders.

The Patrol Division budget has been separated into the following divisions to enable the Sheriff's Department to better account for revenue and expenditures: Air Support, Bomb Team, K-9 Unit, Special Weapons and Tactics (SWAT), Dive Team, Mounted Unit, Reservoir Unit, Special Vehicle Off-Road Unit (SVOU), Critical Response Team, Volunteers, High Intensity Drug Trafficking Area (HIDTA), Property and Evidence, the Identification Unit, the Community Resource Deputies Crime Reduction Team, and the Sheriff's Team Investigating Narcotics and Gangs (STING).

The Operations Division continues to struggle with critical staffing shortages requiring extensive use of overtime to meet minimum staffing requirements for the safety of personnel and the public. Additionally, significant numbers of new personnel require training time and a variety of professional development courses, further exacerbating staffing and overtime challenges. The Investigations Division continues to struggle in meeting the demand for services, with some detective personnel having hundreds of criminal cases assigned.

Over the next fiscal year, the Operations Division will focus on filling Deputy Sheriff vacancies. Additionally, the Division will continue looking for ways to streamline operations to enhance service capabilities where possible.

<b>Sheriff - Operations</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$230,335	\$281,950	\$260,000	\$0	\$260,000
Fines, Forfeitures, Penalties	\$22,001	\$20,744	\$17,000	\$0	\$17,000
Revenue from use of Assets	\$415	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,607,584	\$1,128,143	\$1,153,689	\$0	\$1,153,689
Charges for Service	\$1,788,236	\$1,501,177	\$1,245,474	\$0	\$1,245,474
Miscellaneous Revenue	\$236,498	\$403,829	\$78,050	\$0	\$78,050
Other Financing Sources	\$100,404	\$117,373	\$150,000	\$0	\$150,000
<b>Total Revenue</b>	<b>\$3,985,473</b>	<b>\$3,453,216</b>	<b>\$2,904,213</b>	<b>\$0</b>	<b>\$2,904,213</b>
Salaries and Benefits	\$16,345,310	\$18,824,407	\$16,765,199	\$3,134,853	\$19,900,052
Services and Supplies	\$4,780,699	\$4,917,761	\$4,860,242	\$0	\$4,860,242
Other Charges	\$1,858,082	\$2,110,298	\$2,770,764	\$0	\$2,770,764
Fixed Assets					
Equipment	\$999,584	\$1,451,959	\$638,000	\$469,000	\$1,107,000
Other Financing Uses	\$713,621	\$2,349,128	\$10,000	\$0	\$10,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	(\$563,239)	(\$673,545)	(\$610,960)	\$0	(\$610,960)
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$24,134,057</b>	<b>\$28,980,008</b>	<b>\$24,433,245</b>	<b>\$3,603,853</b>	<b>\$28,037,098</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$20,148,584</b>	<b>\$25,526,792</b>	<b>\$21,529,032</b>	<b>\$3,603,853</b>	<b>\$25,132,885</b>

## PROGRAM DISCUSSION

At the requested level of funding, the Department will maintain minimal Patrol services for the entire County. The Sheriff's Department continues to struggle to fill existing vacancies within the Department, however due to the continued need for services the Department has been forced to operate with extensive overtime. Almost all of the specialty teams are made up of deputies who have full time jobs in patrol or detectives so they must complete their specialty teams training and call-out operations on overtime.

The Sheriff's Department was awarded a 2010 COPS grant in the amount of \$300,000 for the County Wide Interoperability Project. The project will enhance public safety radio interoperability county-wide. The project is currently in the contract bidding stage and is projected to be completed in mid-2015.

As of July 1, 2014, the Sheriff's Department has 25 vacant Deputy Sheriff positions. In order to fill these positions the Sheriff's Department is taking several steps to fill the positions that are currently vacant. The Department is building up the background staff in administration to try and put as many qualified applicants through background as possible so they can send full classes of Deputy Sheriff Trainees to the academy. It is anticipated that two classes of 20 trainees would be sent through the academy during the 2014-2015 Fiscal Year. The Department has budgeted \$400,000 in extra help to pay those trainees until they can be hired into a vacant funded position upon graduation.

The Department is working together with P.O.S.T. to re-offer the basic academy course at the Stanislaus Regional Training Center. This plan is designed to give the full basic academy course in 720 hours as opposed to 1064 hours by using a compound training methodology as opposed to block training.

In cooperation with General Services Agency Fleet Services, the Department is requesting to purchase and equip approximately 18 patrol, detective, transportation and other emergency vehicles. These vehicles will replace existing vehicles that Fleet Services has identified as reaching over 100,000 miles of use or have become too expensive to maintain. These vehicles are funded within the Fiscal Year 2014-2015 budget.

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2013-2014 net county cost savings. Sheriff – Operations is requesting an increase in appropriations of \$3,315,038 to reflect the carry forward of net county cost savings earned in prior fiscal years. The Department is planning to use these savings to balance the budget and pay for overtime and increases in Health Insurance Benefits.

### **STAFFING IMPACTS**

The Department is requesting to add one new Crime Analyst position. In Fiscal Year 2013-2014, the Department contracted with Ceres Police Department (CPD) for these services. Due to limited skill and availability of the CPD employee, the level of service received was not sufficient to support the analysis and statistical reporting needs of the Department. The Crime Analyst position coordinates, analyzes and disseminates crime data to assist patrol operations and detectives in identifying and addressing local crime trends, identifying suspects and solving criminal cases.

The Department is also requesting to add one new Community Service Officer position to provide additional support for the Property and Evidence Unit. An additional position is required to keep up with the growing demands of the Department related to evidence handling, and the large volume of work from intake, storage and disposition of property.

The Department is further requesting to add one new Sergeant position to coordinate the training efforts of the Department. The Sergeant will be instrumental in reactivating the Sheriff's Deputy Training Academy ensuring Peace Officer Standards and Training (POST) and regulatory requirements are met. Additional responsibilities include oversight of the Department Training Division which involves curriculum development, record keeping, scheduling of staff, instructors and facilities, and budget monitoring.

Total current authorized positions— 164

### **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$28,037,098 be approved for Sheriff - Operations. This budget is funded from \$2,904,213 in estimated department revenue and a \$25,132,885 contribution from the General Fund. Included in the unmet need request of \$3,603,853 is \$288,815 for the recommended positions and \$3,315,038 of net county cost savings. The Department anticipates using the entire general fund net county cost savings to fully fund the Fiscal Year 2014-2015 budget.

It is recommended to add one Crime Analyst position, one Community Service Officer position, and one Sergeant position.

Total recommended authorized positions— 167

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2014-2015**

**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Police Protection**



**SHERIFF—VEHICLE THEFT UNIT**

Budget Unit 1715 0028825  
 Special Revenue Fund

**SERVICES PROVIDED**

The Vehicle Theft Unit targets all vehicle-related cases including car jackings, attempted murders, murders and kidnappings during an auto theft. The program focuses on investigation, arrests, and obtaining felony convictions and longer prison sentences for repeat offenders. This is carried out through multi-jurisdictional cooperation with law enforcement agencies throughout the State and constant contact with the Stanislaus County Auto Theft Task Force (StanCATT). The program provides funding for personnel costs for the Sheriff, the District Attorney and several other agencies that provide staffing for this unit, including the Ceres and Modesto Police Departments.

**FUND/CASH BALANCE**

As of July 1, 2014, this fund has a positive fund balance of \$282,182 compared to the July 1, 2013 positive balance of \$102,592. This increase is due primarily to a decrease in salaries and employee benefits. The Department anticipates using \$40,913 of fund balance in Fiscal Year 2014-2015 to pay salaries and benefits as well as reimburse overtime to the California Highway Payroll for officers assisting the task force. Cash is tracking similar to fund balance.

<b>Sheriff - Vehicle Theft Unit</b>					
<b>Classification</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Requested Final Budget</b>	<b>2014-2015 Recommended Adjustments</b>	<b>2014-2015 Recommended Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$418,011	\$432,366	\$415,000	\$0	\$415,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$4,007	\$4,000	\$4,000	\$0	\$4,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$422,018</b>	<b>\$436,366</b>	<b>\$419,000</b>	<b>\$0</b>	<b>\$419,000</b>
Salaries and Benefits	\$78,136	\$421	\$119,056	\$0	\$119,056
Services and Supplies	\$129,946	\$96,314	\$142,795	\$0	\$142,795
Other Charges	\$184,396	\$160,041	\$190,062	\$0	\$190,062
Fixed Assets					
Equipment	\$0	\$0	\$8,000	\$0	\$8,000
Other Financing Uses	\$4,096	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$396,574</b>	<b>\$256,776</b>	<b>\$459,913</b>	<b>\$0</b>	<b>\$459,913</b>
<b>Fund Balance</b>	<b>(\$25,444)</b>	<b>(\$179,590)</b>	<b>\$40,913</b>	<b>\$0</b>	<b>\$40,913</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the requested level of funding, the Stanislaus County Auto Theft Task Force (StanCATT) will continue efforts toward deterrence and investigation of vehicle theft crimes. This program is fully funded by a dedicated revenue source resulting from a State collected \$1 vehicle license fee assessment that expires on January 1, 2018.

## **STAFFING IMPACTS**

Total current authorized positions— 1

There are no recommended changes to the current level of staffing.

## **RECOMMENDED FINAL BUDGET**

It is recommended that a budget of \$459,913 be approved for Sheriff – Vehicle Theft Unit. This budget is funded from \$419,000 in estimated department revenue and \$40,913 in departmental fund balance.