



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 2015-2016 ISSUES

The 2015-2016 Final Budget recommends \$198,748,847 in appropriations for this priority area. These expenditures are funded by a combination of \$72,110,053 in department revenue, \$122,901,939 in a contribution from the General Fund and \$3,736,855 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, \$14.5 for Fiscal Year 2013-2014, and \$14.4 million for Fiscal Year 2014-2015. The allocation for Fiscal Year 2015-2016 funding is unknown for the 2015-2016 Final Budget. Departments have therefore allocated at the 2014-2015 Fiscal Year level of \$14.4 million.

The District Attorney is working toward enhancing overall support, supervision and performance of prosecutors and investigators with the implementation of Public Safety Restoration. They will also continue to expand the use of electronic data in order to reduce reliance on paper filings and discovery and to increase efficiency. Included in the Final Budget is the purchase of an ID/Proxy Card system.

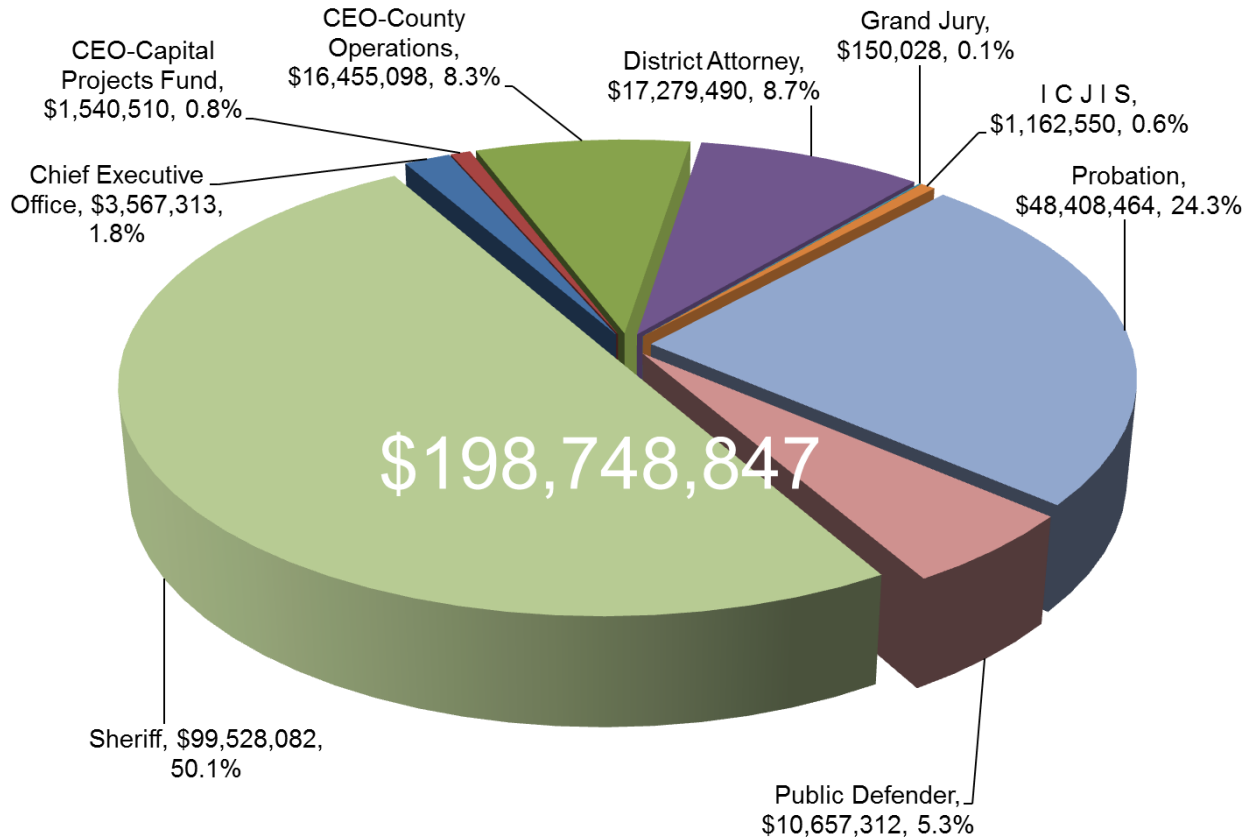
The Probation Department anticipates maintaining current service and staffing levels as well as filling all of the approved Public Safety Restoration positions. The Department continues to work on improving data collections and evaluating juvenile justice programs.

The Public Defender anticipates maintaining current service and staffing levels using net county cost carryover savings, a portion of which will be used toward filling Public Safety Restoration positions in 2015-2016. The Department was again funded from the Community Correction Partnership two Attorney positions and a Legal Clerk and funds for the Indigent Defense fund to address increased demands as a result of realignment.

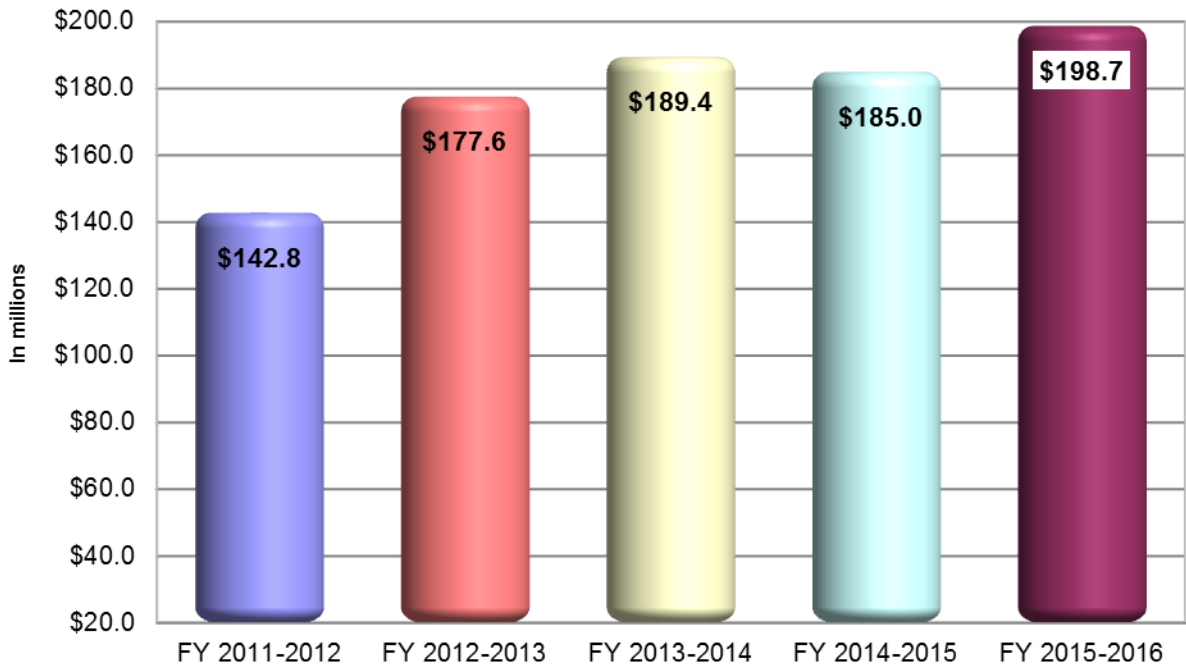
The Sheriff anticipates increasing current service and staffing levels with the use of funds received from Public Safety Restoration. The Sheriff plans to increase the number of deputies working general crimes within the County, return deputies to regional task forces such as the Stanislaus County Auto Theft Task Force and to put a Sheriff's Team Investigating Narcotics and Gangs (STING) back on the street. It is also the goal of the Department to conduct classes of the reactivated Sheriff's Deputy Training Academy in Fiscal Year 2015-2016. As part of the Final Budget the Department requested the purchase of equipment and services to aid in safe and efficient services to the community.



A Safe Community Recommended Appropriations Fiscal Year 2015-2016



Five Year Comparison of Appropriations





A Safe Community

PAGE				Recommended 2015-2016
CHIEF EXECUTIVE OFFICE				\$3,567,313
	Fund	Org		
91	0100	0015500	Office of Emergency Service/Fire Warden	\$2,067,325
94	1670	0017370	Office of Emergency Services - Homeland Security Grants	\$0
96	1725	0017100	County Fire Service Fund	\$1,499,988
CEO-CAPITAL PROJECTS FUND				\$1,540,510
	Fund	Org		
99	2025	0061301	Courthouse Construction Fund	\$710,000
101	2026	0061303	Criminal Justice Facilities Fund	\$830,510
CEO-COUNTY OPERATIONS				\$16,455,098
	Fund	Org		
103	0100	0016120	County Court Funding	\$6,491,932
106	1726	0017200	Department of Justice Drug and Alcohol	\$120,000
108	1777	0017710	DNA Identification Fund Prop 69	\$208,000
110	0100	0017400	Jail Medical Program	\$9,635,166
DISTRICT ATTORNEY				\$17,279,490
	Fund	Org		
115	0100	0023100	Criminal Division	\$15,387,072
119	1761	0023229	Arson Task Force	\$20,524
121	1712	0023212	Auto Insurance Fraud Prosecution	\$200,288
123	177A	0023310	Consumer Fraud Prosecution Program	\$417,477
125	1771	0023271	Criminal Division Asset Forfeiture	\$5,000
127	1707	0023207	Federal Asset Forfeiture	\$4,600
129	1678	0023209	Office of Traffic Safety Impaired Driver Vertical Prosecution	\$340,528
132	1776	0023276	Real Estate Fraud Prosecution	\$365,311
134	1716	0023216	Rural Crimes Prevention Program	\$0
136	1686	0023208	Unserved/Underserved Victim Advocacy and Outreach	\$117,828
138	1775	0023275	Vertical Prosecution Block Grant	\$0
140	1710	0023220	Victim Compensation and Government Claims	\$63,853
142	1714	0023214	Victim Services Program	\$357,009
GRAND JURY				\$150,028
	Fund	Org		
145	0100	0052100	Grand Jury	\$150,028



A Safe Community

**Recommended
2015-2016**

PAGE				Recommended 2015-2016
INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM				\$1,162,550
	Fund	Org		
149	5141	0016161	Integrated Criminal Justice Information System	\$1,162,550
PROBATION				\$48,408,464
	Fund	Org		
154	0100	0026050	Administration	\$2,956,775
156	0100	0026060	Community Corrections Partnership	\$4,168,189
158	1688	0026431	Corrections Performance Incentive Fund	\$556,451
161	0100	0026100	Field Services	\$11,012,516
164	0100	0026200	Institutional Services	\$6,272,795
166	1764	0026379	Juvenile Accountability Block Grant	\$223,959
169	0100	0026070	Juvenile Commitment Facility	\$3,573,793
171	1798	0026395	Juvenile Justice Crime Prevention Act	\$1,693,830
173	1679	0026481	Local Community Corrections	\$16,323,569
176	1765	0026420	Ward Welfare Fund	\$40,000
178	1698	0026406	Youthful Offender Block Grant	\$1,586,587
PUBLIC DEFENDER				\$10,657,312
	Fund	Org		
182	0100	0027000	Public Defender	\$5,995,852
185	0100	0027500	Indigent Defense	\$4,661,460
SHERIFF				\$99,528,082
	Fund	Org		
190	0100	0028100	Administration	\$9,562,724
193	1703	0028600	CAL ID Program	\$531,130
195	1780	0028889	CAL-MMET Program	\$779,915
197	1768	0028840	Civil Process Fee	\$666,340
199	0100	0028239	Contract Cities	\$10,605,167
203	176C	0028370	Court Security	\$5,708,683
206	1743	0028869	Dedicated Funds	\$0
208	0100	0028300	Detention	\$39,610,420
212	1769	0028870	Driver Training Program	\$205,601
214	4081	0028509	Jail Commissary/Inmate Welfare	\$1,714,332
216	1799	0028610	Justice Assistance Grant	\$714,937
218	0100	0028200	Operations	\$28,967,894
225	1715	0028825	Vehicle Theft Unit	\$460,939
TOTAL				\$198,748,847

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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	\$3,567,313
Total Revenue	\$1,560,765
Fund Balance/Retained Earnings	\$7,745
Net County Cost	\$1,998,803
Total Recommended Staffing	13
% Funded by Local Discretionary Funds	56.0%

MISSION STATEMENT

The Office of Emergency Services/Fire Warden is a division of the Chief Executive Office led by the County Fire Warden - Assistant Director of Emergency Services. Its mission is to provide a safe and resilient community through emergency management and coordination within the Stanislaus County Operational Area by protecting lives, property and the economy through preparing, planning, mitigating, responding to and recovering from disasters and emergencies.

The core functions of this division include: the leadership and coordination of emergency preparedness, prevention, mitigation, response and recovery; local coordination and management of statewide mutual aid systems; countywide liaison and support to fire agencies for all-hazards and threats; administer and provide county fire services in collaboration with local fire agencies and the Fire Authority; and administration of the Office of Emergency Services/Fire Warden.

ACCOMPLISHMENTS AND OBJECTIVES

The Accomplishments of 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the Office of Emergency Services/Fire Warden include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Integrated emergency management, fire warden and fire service fund functions into the County organization. ◆ Enhanced support to local fire agencies and districts through implementation of the Fire Prevention Bureau One-Stop-Shop, enhanced fire technology and communications, as well as finance and administration. ◆ Provided emergency management coordination for the Stanislaus Operational Area through the Disaster Council, Drought Task Force, and local agencies. ◆ Administered the Homeland Security Grant Program to enhance local Emergency Management and Homeland Security efforts through planning, training, equipping and exercising emergency plans with our regional 	<ul style="list-style-type: none"> ◆ Develop an emergency operations center management team program to train a regional team that can be deployed to support the Operational Area in an emergency. ◆ Update the Emergency Operations Plan to provide a planned response to emergency situations in the Operational Area. ◆ Implement the best permitting practices and continue to advance the One-Stop-Shop program to improve customer service through electronic plan submittal and inspections. ◆ Continue to enhance the capabilities of the Stanislaus Operational Area first responders through partnerships and development of

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
first responders.	regional teams and funding of equipment, training and exercises through the Homeland Security Grant.

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 2015-2016

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/FW). The Assistant Director of OES/FW provides the day-to-day guidance and oversight of the County's emergency services function and serves as 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. These recommended services provided through this program will support the Board of Supervisors priorities of A Safe Community, the Efficient Delivery of Public Services, and Effective Partnerships.

Chief Executive Office - OES/Fire Warden					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$231,712	\$235,852	\$235,852	\$0	\$235,852
Charges for Service	\$173,480	\$28,971	\$20,658	\$0	\$20,658
Miscellaneous Revenue	\$6,184	\$25,000	\$25,000	\$0	\$25,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$411,376	\$289,823	\$281,510	\$0	\$281,510
Salaries and Benefits	\$387,724	\$720,162	\$542,826	\$320,956	\$863,782
Services and Supplies	\$1,056,447	\$535,777	\$846,641	\$114,344	\$960,985
Other Charges	\$233,979	\$235,303	\$241,758	\$0	\$241,758
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$9,567	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$583	\$607	\$800	\$0	\$800
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$1,688,300	\$1,491,849	\$1,632,025	\$435,300	\$2,067,325
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,276,924	\$1,202,026	\$1,350,515	\$435,300	\$1,785,815

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$358,126.

PROGRAM DISCUSSION

At the proposed level of funding, OES/FW can maintain the current level of service as outlined below by using prior year net county cost savings and grant funding from the Emergency Management Performance Grant (EMPG).

In the fall of 2014, the OES/FW staff convened to develop a strategic plan for Fiscal Year 2015-2016. In that process, staff identified the core functions, and program objectives with a focus on prevention and providing excellent customer service. These core functions and objectives are:

Core Functions

- ◆ Leadership and coordination of emergency preparedness, prevention, mitigation, response and recovery
- ◆ Local coordination and management of statewide mutual aid systems
- ◆ Provide countywide liaison and support to the fire agencies, districts and Fire Authority
- ◆ Provide general administration to the Office of Emergency Services/Fire Warden

Objectives for Fiscal Year 2015-2016

- ◆ Update the Emergency Operations Plan (EOP)
- ◆ Develop an Emergency Operations Center Management Team
- ◆ Support the One-Stop-Shop and Best Permitting Practices
- ◆ Administer the Operational Area Grant Programs

This plan provides a clear guide for Fiscal Year 2015-2016 and ensures that the County remains in compliance with Homeland Security Presidential Directives 5 and 8 which includes the National Incident Management System. Compliance with these Directives is required to receive grant funding for emergency management and homeland security as well as state and federal recovery reimbursement.

The Department anticipates carrying forward approximately \$240,000 in net county cost savings earned in prior years, and all savings are needed to balance this Proposed Budget.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 6

Final Budget

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

Total current authorized positions— 6

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$1,632,025 be approved for the Chief Executive Office – Office of Emergency Services/Fire Warden. This budget is funded from \$281,510 in estimated departmental revenue and a \$1,350,515 contribution from the General Fund.

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

Total recommended authorized positions— 6

Final 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 2014-2015 net county cost savings. The Chief Executive Office – Office of Emergency Services/Fire Warden is requesting an increase in appropriations of \$358,126 to reflect the carry forward of net county cost savings earned in prior fiscal years. The Department is planning to use approximately \$358,126 to balance its 2015-2016 budget.

As part of Public Safety Restoration a Lieutenant position allocated to the Sheriff's Department was approved to be assigned to the Chief Executive Office – Office of Emergency Services. Fifty percent of this position will be used to restore a law enforcement leadership presence within Chief Executive Office – Office of Emergency Services for Stanislaus County, which was previously assigned on a full-time basis. This position will have direct responsibility for emergency management activities involving the Sheriff's Department and will serve as an active member of the County's Emergency Management Team. These costs will be funded by the Office of Emergency Services. The other fifty percent of the Lieutenant position will be assigned to support development of a new County Security Program in coordination with the Chief Executive Office. This position will provide direct support for potential threats to County operations which impact the safety and security of County employees and customers. These costs will be funded with proceeds from the dissolution of the Modesto Regional Fire Authority for the 2015-2016 Fiscal Year, which are now in the County's General Fund fund balance. To fund this position the Department is requesting an ongoing increase of \$77,174 in appropriations funded from increased net county cost.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$2,067,325 be approved for the Chief Executive Office – Office of Emergency Services/Fire Warden. This budget is funded from \$281,510 in estimated departmental revenue and a \$1,785,815 contribution from the General Fund.

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

Total recommended authorized positions— 6

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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. These recommended services 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, 2015 this fund had a negative fund balance of \$132,251 compared to the July 1, 2014 negative balance of \$24,219. As of July 1, 2015, this fund had a negative cash balance of \$245,895 compared to July 1, 2014 negative balance of \$796,272. The negative balances are due to the timing of reimbursement from the State.

Chief Executive Office - OES Homeland Security Grants					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$1,275,822	\$484,593	\$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
Total Revenue	\$1,275,822	\$484,593	\$0	\$0	\$0
Salaries and Benefits	\$137,216	\$78,813	\$0	\$0	\$0
Services and Supplies	\$395,306	\$313,969	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets					
Equipment	\$637,314	\$89,468	\$0	\$0	\$0
Other Financing Uses	\$73,028	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$1,242,864	\$482,250	\$0	\$0	\$0
Fund Balance	(\$32,958)	(\$2,343)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

Stanislaus County is the Operational Area Coordinator and eligible to apply for and administer the Homeland Security Grant Program (HLSG). The Fiscal Year 2014 HLSG was accepted by the Board of Supervisors on January 6, 2015 in the amount of \$612,439. This grant provides equipment, training, planning, and administrative support to enhance the ability of local jurisdictions to prevent, deter, respond to and recover from threats and incidents of terrorism and catastrophic events.

The Department expects to carry forward approximately \$500,000 in unspent Fiscal Year 2014 grant funds, for use in Fiscal Year 2015-2016. The Department also anticipates participating in the Fiscal Year 2015 grant opportunity which could result in additional funding for this budget in December 2015.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that zero appropriations be approved for this budget as funds remaining from the Fiscal Year 2014 grant period will be carried over as part of the 2015-2016 Final Budget process.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

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 while supporting 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 identify service levels, performance expectations and funding allocations for those services identified as critical to the fire agencies in Stanislaus County. Then based on available funding, the group targets achievable, sustainable service levels to support those priorities. The business plan is then approved by the Fire Authority for consideration by the Board of Supervisors each year.

The services provided in the Fiscal Year 2015-2016 Business Plan are; Finance and Administration, Fire Prevention, Fire Investigation, Fire Technology and Communications, and Training.

FUND/CASH BALANCE

As of July 1, 2015, this fund had a positive fund balance of \$1,459,824 compared to the July 1, 2014 positive fund balance of \$803,471. The increase is primarily due to the final audit return of \$192,761 from the Modesto Regional Fire Authority (MRFA) Joint Powers Agency dissolution. Cash is tracking similar to fund balance. The Department anticipates the use of \$7,745 in fund balance in Fiscal Year 2015-2016 to fund new technology in Fire Prevention.

Chief Executive Office - County Fire Service Fund					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$1,087,435	\$1,221,352	\$1,104,255	\$0	\$1,104,255
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	\$14,805	\$16,384	\$15,000	\$0	\$15,000
Charges for Service	\$201,000	\$130,554	\$160,000	\$0	\$160,000
Miscellaneous Revenue	\$1,153	\$203,132	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$1,304,393	\$1,571,422	\$1,279,255	\$0	\$1,279,255
Salaries and Benefits	\$27,609	\$521,157	\$805,238	\$0	\$805,238
Services and Supplies	\$1,140,650	\$481,462	\$582,553	\$0	\$582,553
Other Charges	\$717,404	\$90,441	\$112,197	\$0	\$112,197
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	(\$670)	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$1,884,993	\$1,093,060	\$1,499,988	\$0	\$1,499,988
Fund Balance	(\$41,704)	(\$658,200)	\$7,745	\$0	\$7,745
Net County Cost	\$622,304	\$179,838	\$212,988	\$0	\$212,988

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the County Fire Service Fund can maintain services commensurate with the Fire Authority Annual Business Plan. For Fiscal Year 2015-2016 the critical services as determined by the Fire Authority are; Finance and Administration, Fire Prevention, Fire Investigation, Fire Technology and Communications, and Training. These programs are vital to the success of the local fire agencies of which, many of them depend on these programs to support normal operations.

As approved in the Fiscal Year 2014-2015 Adopted Final Budget, the Fire Warden’s Office has implemented the recommended level and delivery of fire prevention services to support the one-stop-shop customer service concept. This concept relocated the Fire Prevention Bureau to 10th Street Place to co-locate with the County Planning Department. With the increased need for Fire Prevention services such as; plan reviews, system reviews, inspections, fireworks displays and weed control, this location provides a centralized location for both the customer and staff providing services. To support this effort it is recommended to restore the Fire Marshal position and add one clerical position.

STAFFING IMPACTS

Adopted Proposed Budget

The Division is requesting to add one new Administrative Clerk III position and restore one unfunded Manager III-Safety position.

- ◆ Add one new Administrative Clerk III position – When Modesto Regional Fire Authority (MRFA) was dissolved and the Fire Prevention function was transferred back to the County the Department did not transfer an existing clerical position. Since that time the Department has used temporary staffing to provide clerical support and is requesting to transition to a full-time Administrative Clerk III to support the implementation of the one-stop-shop concept and best permit practices.
- ◆ Restore one unfunded Manager III – Safety position – In the June 10, 2014 staff report to the Board dissolving MRFA and restoring the Fire Warden’s Office (FW), the Manager III Fire

Marshal position was left unfunded. Since then, the Fire Marshal position has been temporarily filled with a retired Fire Marshal through a personal services contract.

Total current authorized positions— 5

Final Budget

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

Total current authorized positions— 7

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$1,499,988 be approved for the Chief Executive Office – County Fire Service Fund. This budget is funded from \$1,279,255 in estimated departmental revenue, \$7,745 in departmental fund balance and a \$212,988 contribution from the General Fund.

It is also recommended to add one new Administrative Clerk III position and restore one unfunded Manager III-Safety position.

Total recommended authorized positions— 7

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions—7

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 4th and 6th 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 4th and 6th floors of the building located at 801 Tenth Street.

FUND/CASH BALANCE

As of July 1, 2015, this fund had a positive fund balance of \$3,867,340 compared to the July 1, 2014, positive balance of \$3,740,610. The increase is largely due to the planned contribution to the fund balance as a result of partial 6th Floor lease costs in Fiscal Year 2014-2015. Beginning with Fiscal Year 2015-2016, the 6th Floor lease cost will be at full annual cost, which will need a contribution from fund balance as Court revenues will not be sufficient to offset the increase in this cost. Cash is tracking similar to fund balance.

Chief Executive Office - Courthouse Construction Fund					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$545,447	\$457,243	\$435,000	\$0	\$435,000
Revenue from use of Assets	\$33,300	\$29,585	\$31,000	\$0	\$31,000
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
Total Revenue	\$578,747	\$486,828	\$466,000	\$0	\$466,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$337,780	\$360,099	\$710,000	\$0	\$710,000
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
Gross Costs	\$337,780	\$360,099	\$710,000	\$0	\$710,000
Fund Balance	(\$240,967)	(\$126,729)	\$244,000	\$0	\$244,000
Net County Cost	\$0	\$0	\$0	\$0	\$0

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the lease costs for civil court space located on the 4th and 6th 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 Budget Year 2018-2019. According to the lease agreement, Fiscal Year 2015-2016 will be the first time since the beginning of the lease that the 6th Floor will be charged the full fiscal year rent, which is an increase of \$292,000 from 2014-2015 Adopted Final Budget. The increase in the rent of the 4th Floor is \$33,000. The total fiscal year lease cost will increase by \$325,000, from \$385,000 to \$710,000 and is the only cost anticipated in Fiscal Year 2015-2016.

Budgeted Court penalty assessment revenue has been reduced by \$50,000 due to a decrease in court revenue. This decline in revenues is also due to vacancies and turnover in collection staff at the Revenue Recovery Unit of the County Treasurer-Tax Collector's Office, which negatively impacted collections receipts. These factors have resulted in an approximate 10% decline in the revenues. The Revenue Recovery Unit is in the process of training the new staff in an effort to improve collections receipts in the future.

Additionally, budgeted interest earnings on cash balance have been reduced by \$6,000 to reflect increased use of cash balance due to a decline in revenues. Total revenue reduction is \$56,000 from the 2014-2015 Adopted Final Budget.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$710,000 be approved for the Chief Executive Office – Courthouse Construction Fund. This budget is funded from \$466,000 in estimated penalty assessment revenue and interest earnings, and \$244,000 in departmental fund balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 12th 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.

FUND/CASH BALANCE

As of July 1, 2015, this fund had a positive fund balance of \$1,440,467 compared to the July 1, 2014, positive fund balance of \$1,727,087. The decrease is largely due to the decline in penalty assessment revenue for fines imposed by the Superior Court as well as the planned use of fund balance in Fiscal Year 2014-2015. Cash is tracking similar to fund balance.

Chief Executive Office - Criminal Justice Facilities Fund					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$653,394	\$531,193	\$525,000	\$0	\$525,000
Revenue from use of Assets	\$11,174	\$12,698	\$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
Total Revenue	\$664,568	\$543,891	\$540,000	\$0	\$540,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$32,220	\$30,510	\$30,510	\$0	\$30,510
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$800,000	\$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
Gross Costs	\$832,220	\$830,510	\$830,510	\$0	\$830,510
Fund Balance	\$167,652	\$286,619	\$290,510	\$0	\$290,510
Net County Cost	\$0	\$0	\$0	\$0	\$0

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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 12th 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. The total budgeted expenditure of \$830,510 is consistent with the 2014-2015 Adopted Final Budget.

The estimated revenue is \$75,000 less than the 2014-2015 Adopted Final Budget, from \$615,000 to \$540,000, and is due to a decrease in court revenue. This decline in revenues is due to vacancies and turnover in collection staff at the Revenue Recovery Unit of the County Treasurer-Tax Collector's Office, which negatively impacted collections receipts. These factors have resulted in an approximate 12% decline in the revenues. The Revenue Recovery Unit is in the process of training the new staff in an effort to improve collections receipts in the future.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed 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 \$540,000 in estimated Court penalty assessment revenue and interest earnings and \$290,510 in departmental fund balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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.

Chief Executive Office - County Court Funding					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$5	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$2,936,042	\$2,522,367	\$2,470,000	\$0	\$2,470,000
Revenue from use of Assets	\$171,292	\$152,513	\$155,000	(\$80,000)	\$75,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$353,143	\$684,790	\$321,300	\$0	\$321,300
Miscellaneous Revenue	\$114,317	\$110,128	\$115,500	\$0	\$115,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$3,574,799	\$3,469,798	\$3,061,800	(\$80,000)	\$2,981,800
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$118,561	\$118,530	\$120,000	\$110,000	\$230,000
Other Charges	\$5,688,530	\$5,529,826	\$5,778,320	\$0	\$5,778,320
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$368,850	\$414,982	\$483,612	\$0	\$483,612
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$6,175,941	\$6,063,338	\$6,381,932	\$110,000	\$6,491,932
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$2,601,142	\$2,593,540	\$3,320,132	\$190,000	\$3,510,132

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

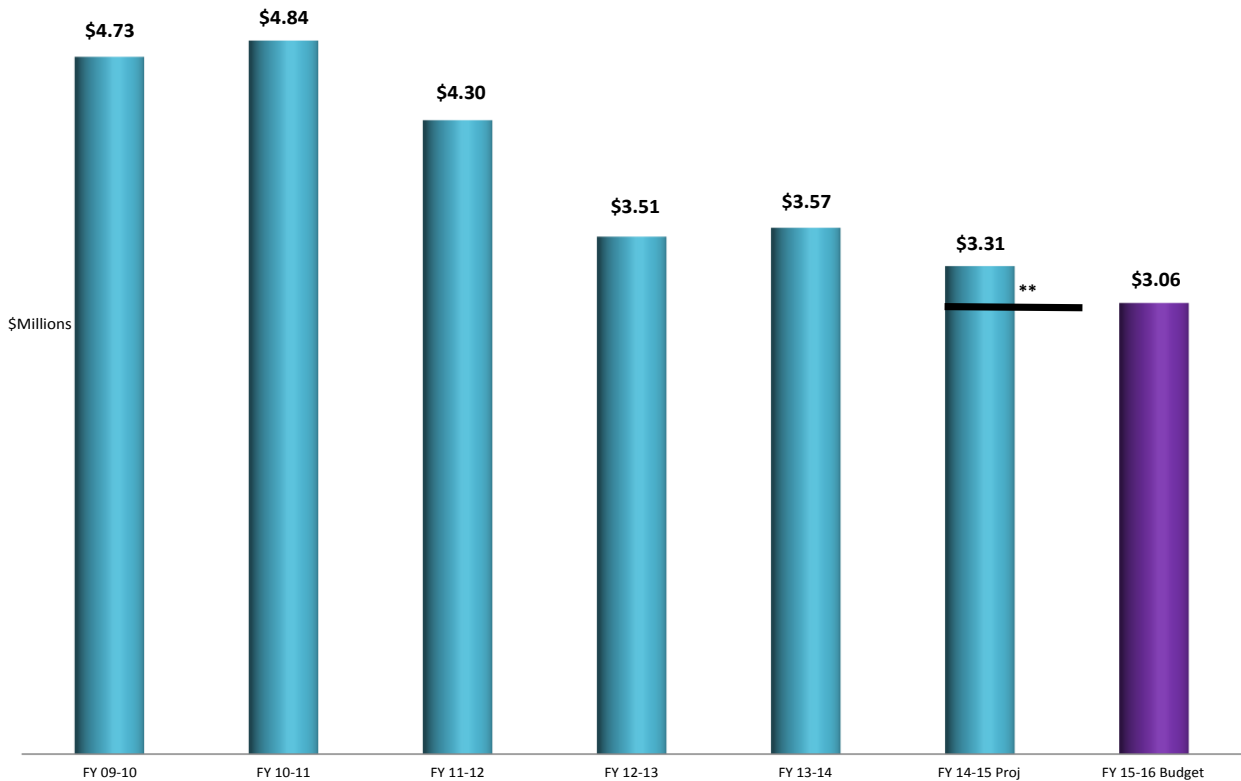
At the proposed level of funding, the County's legally mandated obligation to fund its court-related obligations will be met. Included in the recommended appropriations of \$6,381,932 is the annual base maintenance of effort (MOE) obligation for Stanislaus County as prescribed by Section 77201.3 of the Government Code, in the amount of \$4.6 million. The MOE appropriation obligation includes an operations portion for \$3.5 million and Fines and Forfeitures portion in the amount of \$1.1 million.

Additionally, approximately \$460,000 is anticipated in revenue that must be returned to the State over and above the base revenue maintenance of effort obligation. The annual CFP of \$701,204 to cover the operations and maintenance of the court facilities and \$432,000 in County Treasurer-Tax Collector's Office costs associated with the collection of fine and fee payments are the other major budgeted expenditures. There is an increase of \$12,000 from 2014-2015 Adopted Final Budget in the collection costs. 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 utility and maintenance costs are budgeted for \$120,000. The remaining budgeted costs totaling \$68,728 are for the Cost Allocation Plan (CAP).

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.

A contribution of approximately \$3,320,132 from the County's General Fund is required for this budget, which is an increase of \$521,170 from the Fiscal Year 2014-2015 Adopted Final Budget. The increase is largely due to declining Court revenues from fines, forfeitures and penalties as well as a decrease in collections of delinquent accounts. Local revenue is impacted by vacancies and turnover in collection staff at the Revenue Recovery Unit of the County Treasurer-Tax Collector's Office, which negatively impacted collections receipts, resulting in an approximate 15% decline in the revenues. The Revenue Recovery Unit is in the process of training the new staff in an effort to improve collections receipts in the future. The following chart illustrates the decline in revenue starting Fiscal Year 2011-2012.

County Court Funding - Revenue History



** One-time Rev \$0.275 M for bail bond forfeiture in December, 2014

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$6,381,932 be approved for the Chief Executive Office – County Court Funding. This budget will be funded from \$3,061,800 in estimated department revenue collected from court fines and fees and lease revenue and a \$3,320,132 contribution from the General Fund.

Total recommended authorized positions— 0

Final Budget

The Department is requesting the following adjustments as a result of additional information received after the 2015-2016 Proposed Budget was adopted:

1. Revenue reduction for annual rent of \$80,000 for space in the building located at 801 11th Street, Modesto. This space is being vacated by the Probation Department and was used for their Day Reporting Center, which is moving to a new location at 190 E. Hackett Road. The vacated space was leased by the Court prior to Probation; the Court terminated the lease effective December 31, 2012 due to lack of funding. The lease revenue, however, remained in the County Court Funding budget after Probation leased the same space. Should the space be leased in the future, any proceeds will be moved to discretionary revenue.
2. Increase of \$60,000 in appropriations for the County's share of estimated cost for restoration and modernization of the elevator located in the Hall of Records at the Modesto Courthouse. This is a deficiency correction needed by the Court pursuant to the Joint Occupancy Agreement (JOA) with the County. The County share portion is 22.18% consistent with the County's equity interest/square footage in the main court house. Frequent elevator failures require elevator restoration and obsolete equipment requires modernization. Elevator equipment will include installing a new drive motor controller, machine, drive motor, governor, hoist way wiring and traveling cable. Additionally, a new fire alarm system will be installed to the In-Custody elevator as required by the building code.
3. Addition of \$50,000 in appropriations for the County's share of estimated cost to replace a failing cooling tower in the Hall of Records at the Modesto Courthouse. This is a deficiency correction needed by the Court pursuant to the Joint Occupancy Agreement (JOA) with the County. The County share portion is 22.18% consistent with the County's equity interest/square footage in the main court house. The shell and base of the cooling tower located in the east penthouse has severe corrosion damage, which has several areas that are rusted leaving too many holes to effectively repair and therefore must be replaced.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$6,491,932 be approved for the Chief Executive Office – County Court Funding. This budget will be funded from \$2,981,800 in estimated department revenue collected from court fines and fees and a \$3,510,132 contribution from the General Fund.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$179,295 compared to the July 1, 2014, positive fund balance of \$116,157. The increase is due to vehicle code fines revenue ending the 2014-2015 Fiscal Year higher than anticipated, as well as a decrease in services and supplies expense.

As of July 1, 2015, this fund had a positive cash balance of \$192,630 compared to the July 1, 2014 positive cash balance of \$116,157. The increase is due to vehicle code fines revenue ending the 2014-2015 Fiscal Year higher than anticipated as well as a decrease in services and supplies expense. The difference between the cash and fund balance is due to outstanding accounts payable year-end balance.

Chief Executive Office - DOJ Drug & Alcohol					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$36,505	\$93,786	\$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
Total Revenue	\$36,505	\$93,786	\$36,000	\$0	\$36,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$93,575	\$86,191	\$119,995	\$0	\$119,995
Other Charges	\$5	\$0	\$5	\$0	\$5
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
Gross Costs	\$93,580	\$86,191	\$120,000	\$0	\$120,000
Fund Balance	\$1,532	(\$63,138)	\$28,457	\$0	\$28,457
Net County Cost	\$55,543	\$55,543	\$55,543	\$0	\$55,543

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain funding for drug and alcohol tests by law enforcement agencies in Stanislaus County. Since revenue from the controlled substance fines is difficult to project as it varies from year to year, Fiscal Year 2015-2016 revenue is estimated at the same amount as the 2014-2015 Adopted Final Budget, and consistent with current year receipts. Total expenditures are proposed at the 2014-2015 Adopted Final Budget as well, with a slight reduction in laboratory test expense offset by increase in CAP charges.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

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

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$308,738 compared to the July 1, 2014, positive fund balance of \$476,644. The decrease is due to a decline in revenue from Court fines and the use of fund balance in Fiscal Year 2014-2015.

As of July 1, 2015, this fund had a positive cash balance of \$257,001 compared to the July 1, 2014 positive cash balance of \$414,515. The decrease is due to a decline in revenue from Court fines. The difference between the cash and fund balance is due to outstanding accounts receivable at year-end.

Chief Executive Office - DNA Identification Fund Prop 69					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$165,754	\$137,058	\$130,000	\$0	\$130,000
Revenue from use of Assets	\$3,557	\$3,036	\$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
Total Revenue	\$169,311	\$140,094	\$130,000	\$0	\$130,000
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	\$208,000	\$0	\$208,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$308,000	\$308,000	\$208,000	\$0	\$208,000
Fund Balance	\$138,689	\$167,906	\$78,000	\$0	\$78,000
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

In Fiscal Year 2015-2016, expenditures are reduced by \$100,000 while estimated revenue will be maintained at the 2014-2015 Adopted Final Budget level. Sheriff's Department is requesting \$108,000 and the Probation Department is requesting \$100,000, for a total of \$208,000. These funds are used to reimburse law enforcement to collect DNA specimens. Funds received and expended are reported to the State annually. Probation Department's request is \$100,000 less than Fiscal Year 2014-2015.

At the proposed level of funding, the Department can maintain funding of DNA identification tests by law enforcement agencies in Stanislaus County through the budget year. Beginning in Budget Year 2016-2017, departmental fund balance will not be sufficient to maintain this level of operation; requiring adjustment to department DNA testing operations, or the addition of other revenues/net county cost.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$208,000 be approved for the Chief Executive Office – DNA Identification Fund Prop 69. This budget is funded from \$130,000 in estimated department revenue and \$78,000 in departmental fund balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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.

Chief Executive Office - Jail Medical					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$500,000	\$500,000	\$500,000	\$0	\$500,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$500,000	\$500,000	\$500,000	\$0	\$500,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$8,830,035	\$9,178,736	\$9,635,116	\$0	\$9,635,116
Other Charges	\$26	\$33	\$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
Gross Costs	\$8,830,061	\$9,178,769	\$9,635,166	\$0	\$9,635,166
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$8,330,061	\$8,678,769	\$9,135,166	\$0	\$9,135,166

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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 2015-2016 is \$9.6 million, which includes a 3.5 percent increase effective March 1, 2016.

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 2015-2016, \$500,000 for additional services and staffing to augment existing services provided by the jail medical provider will be requested in Phase 5 of the Community Corrections Partnership Plan (CCP). This requested designation in the CCP budget is at the same level as in

Phase 4 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

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$9,635,166 be approved for the Chief Executive Office – Jail Medical Program. This budget will be funded by \$500,000 in estimated revenue a \$9,135,166 contribution from the General Fund.

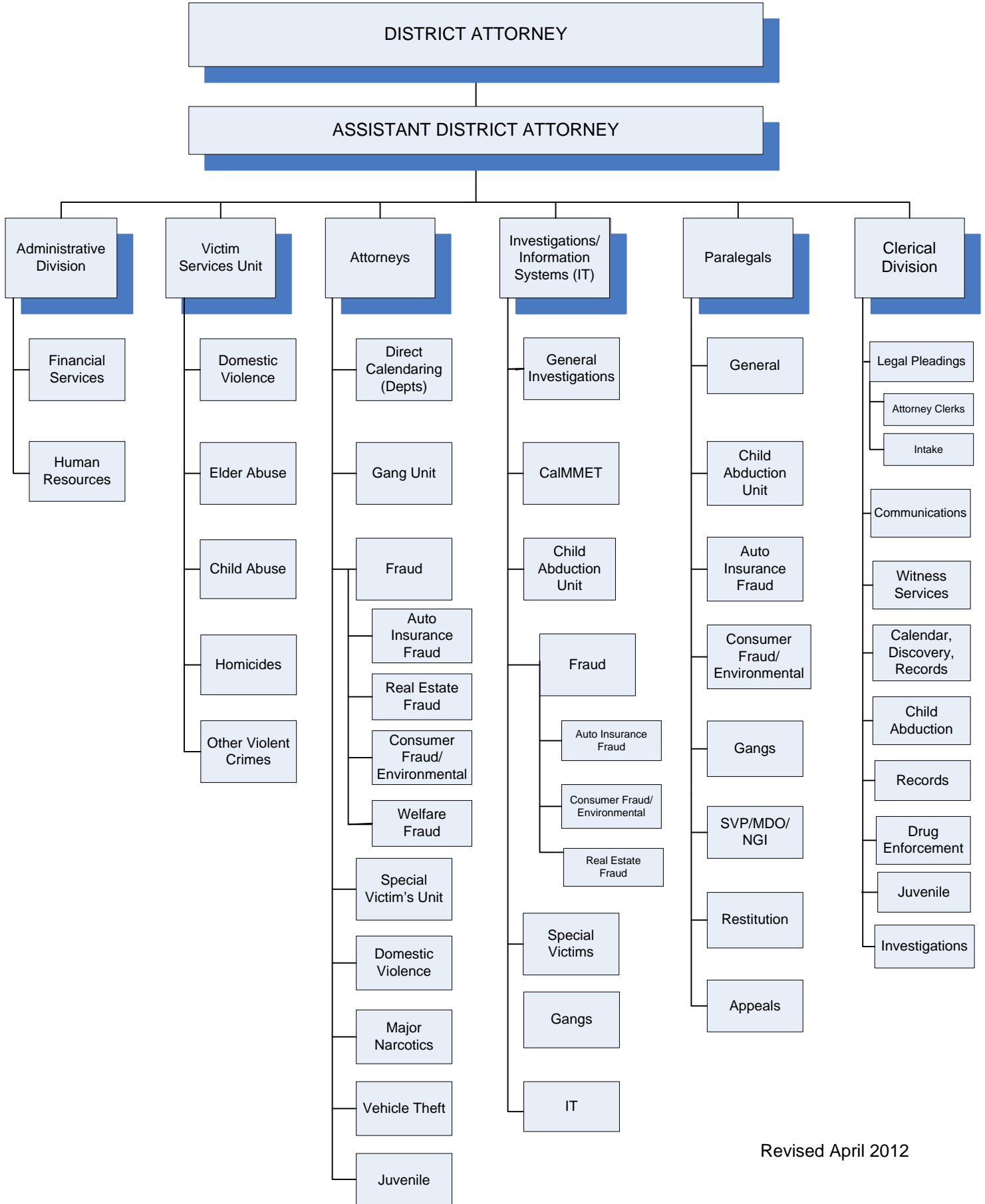
Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY DISTRICT ATTORNEY



Revised April 2012

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016
CRIMINAL JUSTICE/PUBLIC PROTECTION
Judicial



DISTRICT ATTORNEY
Birgit Fladager, District Attorney

BUDGET AT A GLANCE	
Gross Costs	\$17,279,490
Total Revenue	\$2,675,553
Fund Balance/Retained Earnings	\$427,601
Net County Cost	\$14,176,336
Total Recommended Staffing	131
% Funded by Local Discretionary Funds	82.0%

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 and 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 – 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 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the District Attorney include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Established electronic connectivity with Modesto Police Department using Veripic so that the Department can download electronic evidence such as photographs. Complete utilization hasn’t occurred due to a need for upgrade of software at MPD. ◆ Electronic data management (EDM) continues to be implemented. Two new scanning stations were brought on line; one in the Witness Services Unit and one in the Investigations Bureau. ◆ Continued successful partnership with County Counsel to obtain bail forfeitures when appropriate on behalf of the County. Summary judgment totals in the past 12 months exceed \$700,000. 	<ul style="list-style-type: none"> ◆ Electronic interface with Superior Court to allow population of the ICJIS database with information from court minute orders. ◆ Enhance overall support, supervision and performance of prosecutors and investigators with the beginning implementation of Public Safety Restoration resources. ◆ Continue to expand the use of electronic data management in order to reduce reliance on paper filings and discovery and to increase efficiency. ◆ Collaborate with local and county fire agencies and law enforcement to enhance the investigation and prosecution of arson crimes.

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 2015-2016
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 – still at 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.

District Attorney - Criminal Division					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$11,722	\$1,628	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$611,465	\$584,640	\$1,007,800	\$0	\$1,007,800
Charges for Service	\$708,155	\$679,285	\$332,161	\$0	\$332,161
Miscellaneous Revenue	\$185	\$22,462	\$0	\$0	\$0
Other Financing Sources	\$38,568	\$180,886	\$0	\$27,218	\$27,218
Total Revenue	\$1,370,095	\$1,468,901	\$1,339,961	\$27,218	\$1,367,179
Salaries and Benefits	\$11,758,799	\$12,267,924	\$12,641,799	\$0	\$12,641,799
Services and Supplies	\$675,348	\$988,719	\$1,093,380	\$38,718	\$1,132,098
Other Charges	\$735,645	\$783,810	\$921,875	\$0	\$921,875
Fixed Assets					
Equipment	\$38,569	\$107,282	\$333,680	\$0	\$333,680
Other Financing Uses	\$419,312	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$60	\$240	\$400	\$0	\$400
Contingencies	\$0	\$0	\$357,220	\$0	\$357,220
Gross Costs	\$13,627,733	\$14,147,975	\$15,348,354	\$38,718	\$15,387,072
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$12,257,638	\$12,679,074	\$14,008,393	\$11,500	\$14,019,893

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, which includes Public Safety Restoration dollars, the Department will begin to build up staffing and supervision levels which fell dramatically during the recession years. The additional funding will be used this year to add investigative and investigative supervision support, as well as information technology support for the prosecutors.

There has been a significant change in personnel in all classifications due to a large number of retirements as well as lateral movements now that the economy has begun to improve. As a result, the Department has hired a total of 18 new prosecutors in the past three years. These new hires are most

often entry-level attorneys and they require significant and thorough training and mentoring for a number of years. It is important to ensure that all staff, both new hires and those with experience, receive adequate, ongoing training to keep them competent and up to speed with constant changes in the law (eg., AB 109 Criminal Justice Re-Alignment, Proposition 36 and Proposition 47) and the specialized needs of specific assignments. The Department has attempted to project and budget a reasonable amount to address training costs.

As noted in the 2014-2015 Adopted Final Budget, while the criminal caseload for this office had initially dropped during the staffing shortages of the recession, the numbers have shown a steady increase since 2012. It was projected that in 2014, about 21,042 criminal cases would be reviewed and that approximately 14,322 of them would be filed. The final numbers reveal that 21,262 criminal cases were reviewed for prosecution; of those 14,187 were filed. By comparison, in pre-recession 2008 and with 127 authorized positions in the Fiscal Year 2008-2009 budget, a total of 20,208 criminal cases were reviewed and 15,301 were filed. The impact of Proposition 47 which reduced drug possession and most theft offenses to misdemeanor status remains to be seen.

The homicide caseload continues to be very heavy for an office of this size. As of April 2015 approximately 130 defendants were currently pending 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 remains 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.

The District Attorney's office is reviewing a newly identified need for one Criminal Investigator that was not considered at the time of Public Safety Restoration. This need is based on the proposed development of a county-wide, multi-agency Fire Investigation Unit (FIU). This position would be used to support county-wide fire investigation/prosecution. The Criminal Investigator would be part of a proposed multi-agency Fire Investigation Unit which would ideally include Modesto Fire Department, Ceres Fire Department, and Stanislaus Consolidated Fire Department. The District Attorney's office would provide resources to support the management and supervision of the FIU, with the proposed Criminal Investigator working closely with fire investigators to improve county-wide collaboration on fire investigation services and prosecution. This new model will improve consistency in the availability of trained and qualified investigators to support fire investigations to the level required for successful prosecution. The District Attorney is working with all partner agencies to identify the level of resources and funding necessary to implement this new initiative in Fiscal Year 2015-2016, including the potential use of funding from the Less than County Wide Tax (LCWT) and the City of Modesto to fund fire personnel. In order to fund the identified Criminal Investigator position, the Department may choose the option to reprioritize their existing funding provided through the Public Safety Restoration program. If so, this will be brought to the Board as part of the next standard Public Safety Restoration update in which personnel costs, training, and one-time costs such as vehicles and equipment will be identified.

The District Attorney has a total fleet of 27 vehicles; of those 20 meet the minimum age and mileage requirements to be considered for replacement under the Fleet Services Policy. In cooperation with General Services Agency Fleet Services, the Department is requesting to replace seven vehicles identified for replacement consideration in Fiscal Year 2015-2016. These vehicles are used by the District Attorney's Criminal Investigation Bureau unit and are assigned to a criminal investigator. These vehicles will be replaced with similar vehicles and options that are necessary for the environment in which the vehicles operate in. The cost to replace these vehicles is estimated to total \$209,400, and will be funded with a contribution from the General Fund.

In addition, the Department is requesting to purchase two new vehicles as part of the Public Safety Restoration program. These vehicles will support the Lieutenant and the investigator position and will be added consistent with existing vehicles and options that are necessary for the environment in which the vehicles operate in. The funding for one of these vehicles is in the base, since the Lieutenant has already been hired and \$24,432 is identified in recommended adjustments, funded by the Public Safety Restoration contribution from the General Fund.

In Fiscal Year 2014-2015 the Board of Supervisors approved recommendations to support Public Safety Restoration to fund critical public safety services in four departments, the District Attorney being one of them. The Board approved funding of up to \$4 million in Fiscal Year 2015-2016 to support full-

time positions. The District Attorney's share of the \$4 million is \$584,000, of which \$192,140 is funded as part of the 2015-2016 base due to one position being filled. The remaining amount of \$391,860 is recommended to be funded in the District Attorney's budget. Of that amount, \$34,640 is budgeted in fixed assets for cars and equipment and \$357,220 is budgeted in Departmental contingencies and will be transferred to salaries and benefits as positions are filled.

Requested Adjustments Funded With Public Safety Restoration Savings From 2014-2015: The Department's budget request included critical needs for which funding has been identified through 2014-2015 Public Safety Restoration savings. These funds will be included in the Auditor's Funds Available process at Fiscal Year 2014-2015 Close, with appropriation authority identified in the Recommended Final Budget, and not included in the Proposed Budget Schedule 9 above.

As part of Public Safety Restoration, the Department requested a Criminal Investigator to provide computer forensics investigative and prosecutorial support. Law Enforcement computer forensics investigators require highly specialized equipment to conduct the forensic exams on computer equipment and cell phones. This equipment includes onetime hardware and software purchases with licensing agreements and periodic renewals and upgrades, as well as the necessary furniture (i.e. workbench with additional lighting, power supplies, magnification devices and tool storage). Maintaining certifications is required in order to testify in court as an expert witness. Start up and ongoing annual training costs are included in the request for a total amount of \$71,310. Of that amount, \$19,800 will be ongoing.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 118

Final Budget

The Department is requesting to unfund one Criminal Investigator II position in exchange for restoring one unfunded Attorney V position. As part of Public Safety Restoration, the Department requested the Criminal Investigator II position in Phase I and the Attorney V position in Phase II. The needs of the Department have changed due to the unexpected loss of prosecutors, a continuously increasing number of homicide cases and recruitment challenges in hiring an Investigator with the specialty experience in Forensics.

Total current authorized positions— 118

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$15,348,354 be approved for District Attorney – Criminal Division. This budget is funded by \$1,339,961 in estimated department revenue, and a contribution of \$14,008,393 from the General Fund.

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

Total recommended authorized positions— 118

Final Budget

In April 21, 2015, the Board of Supervisors approved \$200,604 in funding for the digital medial storage project funded by Public Facilities Fees. The Department did not spend all of the funds in Fiscal Year 2014-2015. The District Attorney is now requesting an increase of \$27,218 in estimated revenue and

appropriations for the unused portion of the digital media storage project to be funded in Fiscal Year 2015-2016.

The Department is also requesting an increase of \$11,500 in appropriations for the purchase of software and equipment to print ID/Proxy cards with incorporated anti-counterfeit features. Currently the District Attorney sends staff to 10th Street Place to receive Proxy cards. The Department will now be able to issue the cards at their current location. This ID/Card Proxy cards will be compatible with the building's current key card system. This software and equipment will be funded with a contribution from the general fund.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$15,387,072 be approved for District Attorney – Criminal Division. This budget is funded by \$1,367,179 in estimated department revenue, and a contribution of \$14,019,893 from the General Fund.

It is recommended to restore one unfunded Attorney V position and unfund one vacant Criminal Investigator II position.

Total recommended authorized positions— 118

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 and Sheriff’s Department.

FUND/CASH BALANCE

As of July 1, 2015, this fund had a positive fund balance of \$524 compared to the July 1, 2014 positive balance of \$524. The Department anticipates using \$524 of Fund Balance in Fiscal Year 2015-2016 for miscellaneous items. Cash is tracking similar to fund balance.

District Attorney - Arson Task Force					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$0	\$0	\$0	\$20,000	\$20,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$20,000	\$20,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$524	\$20,000	\$20,524
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
Gross Costs	\$0	\$0	\$524	\$20,000	\$20,524
Fund Balance	\$0	\$0	\$524	\$0	\$524
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, any small purchases of miscellaneous items may be accommodated. The Department does not anticipate receiving any revenue for the budget in the 2015-2016 Fiscal Year.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$524 be approved for District Attorney – Arson Task Force. This budget is funded by \$524 in departmental Fund Balance.

Total recommended authorized positions— 0

Final Budget

The Department is requesting an increase of \$20,000 in estimated revenue and appropriations for equipment for the Fire Investigations Unit. Funding for the requested equipment is from the Less than County Wide Fire Tax for the 2015-2016 Fiscal Year.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$20,524 be approved for District Attorney – Arson Task Force. This budget is funded by \$20,000 in estimate departmental revenue and \$524 in departmental Fund Balance.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a negative fund balance of \$24,892 compared to the July 1, 2014 positive balance of \$52,007. This decrease is due to revenue coming in lower than estimated.

As of July 1, 2015, this fund had a negative cash balance of \$90,037 compared to the July 1, 2014 negative balance of \$65,807. The negative cash balance and difference between fund and cash balance is due to revenue coming in lower than estimated. The Department will operate this fund to end the year in a positive position.

District Attorney - Auto Insurance Fraud Prosecution					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$200,583	\$125,164	\$200,288	\$0	\$200,288
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$200,583	\$125,164	\$200,288	\$0	\$200,288
Salaries and Benefits	\$129,727	\$184,245	\$187,648	\$0	\$187,648
Services and Supplies	\$17,295	\$17,818	\$12,640	\$0	\$12,640
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$6,911	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$153,933	\$202,063	\$200,288	\$0	\$200,288
Fund Balance	(\$46,650)	\$76,899	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain the current service level of funding a Criminal Investigator position and approximately 42% of a Deputy District Attorney position.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 2

Final Budget

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

Total current authorized positions— 2

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$200,288 be approved for District Attorney – Auto Insurance Fraud Prosecution. This budget is funded by \$200,288 in estimated department revenue.

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

Total recommended authorized positions— 2

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions—2

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$402,863 compared to the July 1, 2014 positive balance of \$ 231,406. This increase is due to unanticipated revenue being received. The Department anticipates using \$417,477 of Fund Balance in Fiscal Year 2015-2016 for salaries and benefits expenditures of staff assigned to this budget. Cash is tracking similar to fund balance.

District Attorney - Consumer Fraud					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$79,278	\$395,900	\$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
Total Revenue	\$79,278	\$395,900	\$0	\$0	\$0
Salaries and Benefits	\$271,008	\$223,534	\$411,977	\$0	\$411,977
Services and Supplies	\$1,945	\$909	\$5,500	\$0	\$5,500
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$12,611	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$285,564	\$224,443	\$417,477	\$0	\$417,477
Fund Balance	\$206,286	(\$171,457)	\$417,477	\$0	\$417,477
Net County Cost	\$0	\$0	\$0	\$0	\$0

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department will continue to pursue civil and criminal remedies against companies and individuals whose conduct has harmed or threatens to harm consumers. The three positions funded by the fund balance in this Special Revenue Fund will continue to be allocated to the Department’s General Fund budget, but the costs will be transferred to the Consumer Fraud budget

to more accurately account for the activity. Since the source of revenue in this fund is inconsistent, it is unknown if it will be adequate to fund all the assigned positions at sufficient levels in future budget years.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$417,477 be approved for District Attorney – Consumer Fraud Prosecution program. This budget is funded by \$417,477 in departmental Fund Balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$38,250 compared to the July 1, 2014 positive balance of \$20,018. The increase is due to unanticipated revenue received from asset forfeitures. The Department anticipates using \$5,000 of Fund Balance in Fiscal Year 2015-2016 for training and travel expenditures. Cash is tracking similar to fund balance.

District Attorney - Criminal Division Asset Forfeiture					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$34,217	\$19,535	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$34,217	\$19,535	\$0	\$0	\$0
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$72,097	\$1,303	\$5,000	\$0	\$5,000
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
Gross Costs	\$72,097	\$1,303	\$5,000	\$0	\$5,000
Fund Balance	\$37,880	(\$18,232)	\$5,000	\$0	\$5,000
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department will continue to support the prosecution process and fund balance will be expended to cover expenditures. Since receipt of revenue is inconsistent, only existing fund balance will be used in the 2015-2016 Fiscal Year.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$5,000 be approved for District Attorney – Criminal Division Asset Forfeiture. This budget is funded by \$5,000 in departmental Fund Balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund/retained earnings balance of \$4,626 compared to the July 1, 2014 positive balance of \$ 4,604. The Department anticipates using \$4,600 of Fund Balance in Fiscal Year 2015-2016. Cash is tracking similar to fund balance.

District Attorney - Federal Asset Forfeiture					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$41	\$36	\$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
Total Revenue	\$41	\$36	\$0	\$0	\$0
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
Gross Costs	\$0	\$0	\$4,600	\$0	\$4,600
Fund Balance	(\$41)	(\$36)	\$4,600	\$0	\$4,600
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department will make purchases that support the prosecution process; funds are to be expended from fund balance as no further revenue is anticipated.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$4,600 be approved for District Attorney – Federal Asset Forfeiture. This budget is funded by \$4,600 in departmental Fund Balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0



**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, 2015, this fund had a negative fund balance of \$16,242 compared to the July 1, 2014 negative balance of \$1,557. This increase is due to timing of revenues received; this grant is accounted for on the federal fiscal year.

As of July 1, 2015, this fund had a negative cash balance of \$75,270 compared to the July 1, 2014 negative balance of \$71,163. The increase is due to timing of revenues received for this Federal Grant.

District Attorney - Impaired Driver Vertical Prosecution					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$341,145	\$301,026	\$340,528	\$0	\$340,528
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$341,145	\$301,026	\$340,528	\$0	\$340,528
Salaries and Benefits	\$313,462	\$311,017	\$330,220	\$0	\$330,220
Services and Supplies	\$2,456	\$4,694	\$10,308	\$0	\$10,308
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$9,953	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$325,871	\$315,711	\$340,528	\$0	\$340,528
Fund Balance	(\$15,274)	\$14,685	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain current levels of service of two Deputy District Attorney positions and a part-time Criminal Investigator.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 2

Final Budget

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

Total current authorized positions— 2

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$340,528 be approved for District Attorney – Impaired Driver Vertical Prosecution. This budget is funded by \$340,528 in estimated department revenue.

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

Total recommended authorized positions— 2

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions— 2

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$238,583 compared to the July 1, 2014 positive balance of \$216,752. This increase is due to unanticipated revenue received from recording fees. Cash is tracking similar to fund balance.

District Attorney - Real Estate Fraud					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$17,196	\$0	\$17,196
Charges for Service	\$202,865	\$211,486	\$195,000	\$0	\$195,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$202,865	\$211,486	\$212,196	\$0	\$212,196
Salaries and Benefits	\$315,095	\$339,233	\$347,948	\$0	\$347,948
Services and Supplies	\$2,164	\$3,536	\$17,363	\$0	\$17,363
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$13,769	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$331,028	\$342,769	\$365,311	\$0	\$365,311
Fund Balance	(\$24,952)	(\$21,832)	\$0	\$0	\$0
Net County Cost	\$153,115	\$153,115	\$153,115	\$0	\$153,115

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain current levels of service. The Department has been researching an additional funding source and will present a plan to the Board of Supervisors in the near future with the goal of securing additional funding to cover associated expenses with the unit.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 2

Final Budget

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

Total current authorized positions— 2

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$365,311 be approved for District Attorney – Real Estate Fraud. This budget is funded by \$212,196 in estimated department revenue, and a contribution of \$153,115 from the General Fund.

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

Total recommended authorized positions— 2

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions— 2

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 served as a focal point to address rural and agricultural crime in Stanislaus County in conjunction with the seven other counties that were granted funds to form the Central Valley Rural Crimes Prevention Task Force. Funds were 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. The District Attorney's Office served as the fiduciary/fiscal agent for the grant as required by statute although the funding went to the Sheriff's Office. This program is no longer funded by the Office of Emergency Services.

CASH/FUND BALANCE

As of July 1, 2015, this fund had a zero fund balance compared to the July 1, 2014 zero balance. Cash is tracking the same as fund balance.

District Attorney - Rural Crimes Prevention					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

This budget unit is no longer active, however based on State requirements, the County is required to report on the budget unit for three years after it is no longer in use.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

There are no appropriations recommended for the District Attorney – Rural Crimes Prevention budget. This budget is included as part of the 2015-2016 Proposed Budget due to the budget requirements imposed by the State Controller.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 – Unserviced/Underserved Victims Advocacy and Outreach Program provides advocacy and outreach for the unserved and underserved victims of crime in the community, specifically, elders and dependent adults. 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 very vulnerable victims. This program replaced the Elder Abuse Advocacy and Outreach Program beginning in October of 2010.

FUND/CASH BALANCE

As of July 1, 2015, this fund had a positive fund balance of \$10,682 compared to the July 1, 2014 negative balance of \$145. This increase is due timing of the receipt of revenues.

As of July 1, 2015, this fund had a negative cash balance of \$8,925 compared to the July 1, 2014 negative balance of \$18,985. The timing of reimbursement for this Federal grant is the cause for the negative cash balances, as well as the difference between cash and fund balances.

District Attorney - Unserviced/Underserved Victim Advocacy and Outreach Program					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$104,148	\$138,417	\$117,828	\$0	\$117,828
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$104,148	\$138,417	\$117,828	\$0	\$117,828
Salaries and Benefits	\$64,585	\$74,038	\$74,038	\$0	\$74,038
Services and Supplies	\$37,201	\$53,552	\$43,790	\$0	\$43,790
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,841	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$103,627	\$127,590	\$117,828	\$0	\$117,828
Fund Balance	(\$521)	(\$10,827)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain its current level of service of a victim advocate.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 1

Final Budget

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

Total current authorized positions— 1

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$117,828 be approved for District Attorney – Unserved/Underserved Victim Advocacy and Outreach Program. This budget is funded by \$117,828 in estimated department revenue.

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

Total recommended authorized positions— 1

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions— 1

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$4,959 compared to the July 1, 2014 positive balance of \$4,959. Cash is tracking similar to fund balance.

District Attorney - Vertical Prosecution Block Grant					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Salaries and Benefits	(\$4,663)	\$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	(\$292)	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	(\$4,955)	\$0	\$0	\$0	\$0
Fund Balance	(\$4,955)	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

No funding is anticipated in Fiscal Year 2015-2016 for this program.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

There are no appropriations recommended for the District Attorney – Vertical Prosecution Block Grant budget for the 2015-2016 Fiscal Year.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a zero fund balance compared to the July 1, 2014 negative balance of \$1.

As of July 1, 2015, this fund had a negative cash balance of \$42,684 compared to the July 1, 2014 negative balance of \$11,323. The difference in cash and fund balance is due to reimbursements that are in arrears. An account receivable is set up for these negative funds.

District Attorney - Victim Compensation & Government Claims					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$63,853	\$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
Total Revenue	\$63,853	\$63,853	\$63,853	\$0	\$63,853
Salaries and Benefits	\$61,498	\$63,852	\$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	\$2,355	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$63,853	\$63,852	\$63,853	\$0	\$63,853
Fund Balance	\$0	(\$1)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain current levels of service. 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 (projected to be

approximately \$20,249 in Fiscal Year 2015-2016) from the Department's General Fund budget. The service provided is very important to victims and it is essential to maintain the current position, thus the funding has been budgeted in the Department's General Fund.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 1

Final Budget

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

Total current authorized positions— 1

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

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

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

Total recommended authorized positions— 1

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions— 1



CRIMINAL JUSTICE/PUBLIC PROTECTION
Judicial

DISTRICT ATTORNEY—VICTIM SERVICES PROGRAM

Budget Unit 1714 0023214
Special Revenue Fund

SERVICES PROVIDED

The Victim Services Program, in its 35th 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 Governor's Office of Emergency Services Agency (Cal OES), formerly the California Emergency Management Agency (Cal EMA). 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, 2015, this fund had a positive fund balance of \$6,781 compared to the July 1, 2014 positive balance of \$8,579. This decrease is due to additional staff costs.

As of July 1, 2015, this fund had a negative cash balance of \$95,913 compared to the July 1, 2014 negative balance of \$66,168. The decrease of cash balance is due to an increase in expenditures and the delayed timing of reimbursements. The difference between the cash and fund balance is a year-end account receivable.

District Attorney - Victim Services Program					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$318,710	\$344,122	\$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
Total Revenue	\$318,710	\$344,122	\$353,681	\$0	\$353,681
Salaries and Benefits	\$302,229	\$338,763	\$346,311	\$0	\$346,311
Services and Supplies	\$8,017	\$10,485	\$10,698	\$0	\$10,698
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$8,818	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$319,064	\$349,248	\$357,009	\$0	\$357,009
Fund Balance	(\$2,974)	\$1,798	\$0	\$0	\$0
Net County Cost	\$3,328	\$3,328	\$3,328	\$0	\$3,328

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain current service levels. The Unserved/Underserved Victims Advocacy and Outreach Program grant requires a small in-kind match; 10% of the Victim Services Program Coordinator’s is paid from the Department’s General Fund budget in order to meet this requirement.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 5

Final Budget

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

Total current authorized positions— 5

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

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

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

Total recommended authorized positions— 5

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions— 5

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

CRIMINAL JUSTICE/PUBLIC PROTECTION
Judicial



GRAND JURY

Budget Unit 0100 0052100
General Fund

BUDGET AT A GLANCE

Gross Costs	\$150,028
Total Revenue	\$0
Fund Balance/Retained Earnings	\$0
Net County Cost	\$150,028
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 comprised 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, an alternative to a preliminary hearing. Members serve for a maximum of six indictment hearings or one budget year, whichever comes first.

Grand Jury					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$37	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$37	\$0	\$0	\$0	\$0
Salaries and Benefits	\$46,858	\$53,663	\$54,700	\$0	\$54,700
Services and Supplies	\$27,091	\$31,351	\$79,325	\$0	\$79,325
Other Charges	\$12,208	\$14,004	\$15,703	\$0	\$15,703
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,670	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$5	\$195	\$300	\$0	\$300
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$87,832	\$99,213	\$150,028	\$0	\$150,028
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$87,795	\$99,213	\$150,028	\$0	\$150,028

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

Civil Grand Jury: At the proposed level of funding, in the amount of \$100,028, the Department can maintain services and staff needs. This proposal includes a salary increase for staff effective July 1, 2015, and increases in building maintenance costs. Although there are no other anticipated adjustments, close attention will be paid to grand jury fees and mileage stipends due to the unpredictable nature of jury meeting schedules each year. Any necessary adjustments to satisfy these needs would be evident by mid-year.

Criminal Grand Jury: At approximately thirty-three percent of this budget, \$50,000 is allocated for criminal grand jury fees and transcription costs; these are expended under the direction of the District Attorney's Office. No changes are anticipated in this regard.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$150,028 be approved for Grand Jury. This budget is funded by a contribution of \$150,028 from the General Fund.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



CRIMINAL JUSTICE/PUBLIC PROTECTION
Other General

INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM

Budget Unit 5141 0016161
 Internal Service Fund

BUDGET AT A GLANCE

Gross Costs	\$1,162,550
Total Revenue	\$615,850
Fund Balance/Retained Earnings	<u>\$546,700</u>
Net County Cost	\$0
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 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the Integrated Criminal Justice Information System include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Implemented key infrastructure upgrades in the Sheriff's Department, the District Attorney, and Probation. These upgrades included Java and application server platforms. ◆ Enhance feature set including District Attorney Investigation Management enhancements, District Attorney Security enhancements, Probation browser compatibility, Sheriff Coroner Module and Public Defender Email Templating and maintained a technical posture that facilitates ease of use, flexibility and interoperability. ◆ Contributed to a safe and secure community by providing local law enforcement, County Departments, and other agencies vital, real-time, criminal justice information. 	<ul style="list-style-type: none"> ◆ Implement additional electronic interfaces with internal departments and external entities to reduce redundant data entry and improve operational performance. ◆ Continue to upgrade current software infrastructure, enhance feature set and maintain a technical posture that facilitates ease of use, flexibility and interoperability.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



CRIMINAL JUSTICE/PUBLIC PROTECTION
Other General

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, 2015, this fund had a positive fund balance of \$2,588,761 compared to the July 1, 2014 positive balance of \$2,625,899. This decrease is due to depreciation of intangible assets and the use of retained earnings in Fiscal Year 2014-2015.

As of July 1, 2015, this fund had a positive cash balance of \$371,754 compared to the July 1, 2014 positive balance of \$288,610. The increase is due to savings achieved throughout the year in contracts and development work. The difference between the cash and fund balance is \$2,217,007. The difference between the 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	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$405,861	\$499,870	\$615,850	\$0	\$615,850
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$405,861	\$499,870	\$615,850	\$0	\$615,850
Salaries and Benefits	\$34,326	\$34,453	\$42,000	\$0	\$42,000
Services and Supplies	\$291,618	\$286,912	\$451,000	\$0	\$451,000
Other Charges	\$440,141	\$468,713	\$644,550	\$0	\$644,550
Fixed Assets					
Equipment	(\$219,280)	(\$256,000)	\$25,000	\$0	\$25,000
Other Financing Uses	\$1,308	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$548,113	\$534,078	\$1,162,550	\$0	\$1,162,550
Retained Earnings	\$142,252	\$34,208	\$546,700	\$0	\$546,700
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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:

- ◆ Enhanced application features:
 - **Probation Assessments System** - This module will give Probation the ability to complete Juvenile detention assessments electronically in ICJIS during the booking process and replace the current paper process. It will also aid in reporting of statistical outcomes.
 - **Deputy District Attorney Issuance Module** - This module will enable the District Attorney's office to complete electronic review of cases (for acceptance and rejection) and provide automated case filing with the Court.
 - **Sheriff's Watch Commander Module** - This module will provide the Sheriff's office with an internal shift status report and search mechanism for jail facilities and patrol operation watch commanders. It will also provide managerial summary information as well as reporting of statistical outcomes.

- ◆ Infrastructure upgrades:
 - Migration of services to the latest versions of Java, Oracle Database, ReportMill, and the TomEE Application Server Platform.
 - The completion of these upgrades will keep ICJIS current and up to date on software platforms that are necessary for ICJIS to operate.

- ◆ ICJIS Software upgrades:
 - **District Attorney to Public Defender Electronic Case Pull interface** - The upgrade of this interface will facilitate the migration of the Public Defender system to the latest application server platform.
 - **Public Defender Security System upgrade** - This upgrade will enable a host of new security features including "challenge questions" for password resets. These features will add to the overall security posture of ICJIS.

- ◆ 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).

STAFFING RECOMMENDATIONS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$1,162,550 be approved for the ICJIS budget. This budget is funded from \$615,850 in estimated department revenue and \$546,700 in department retained earnings.

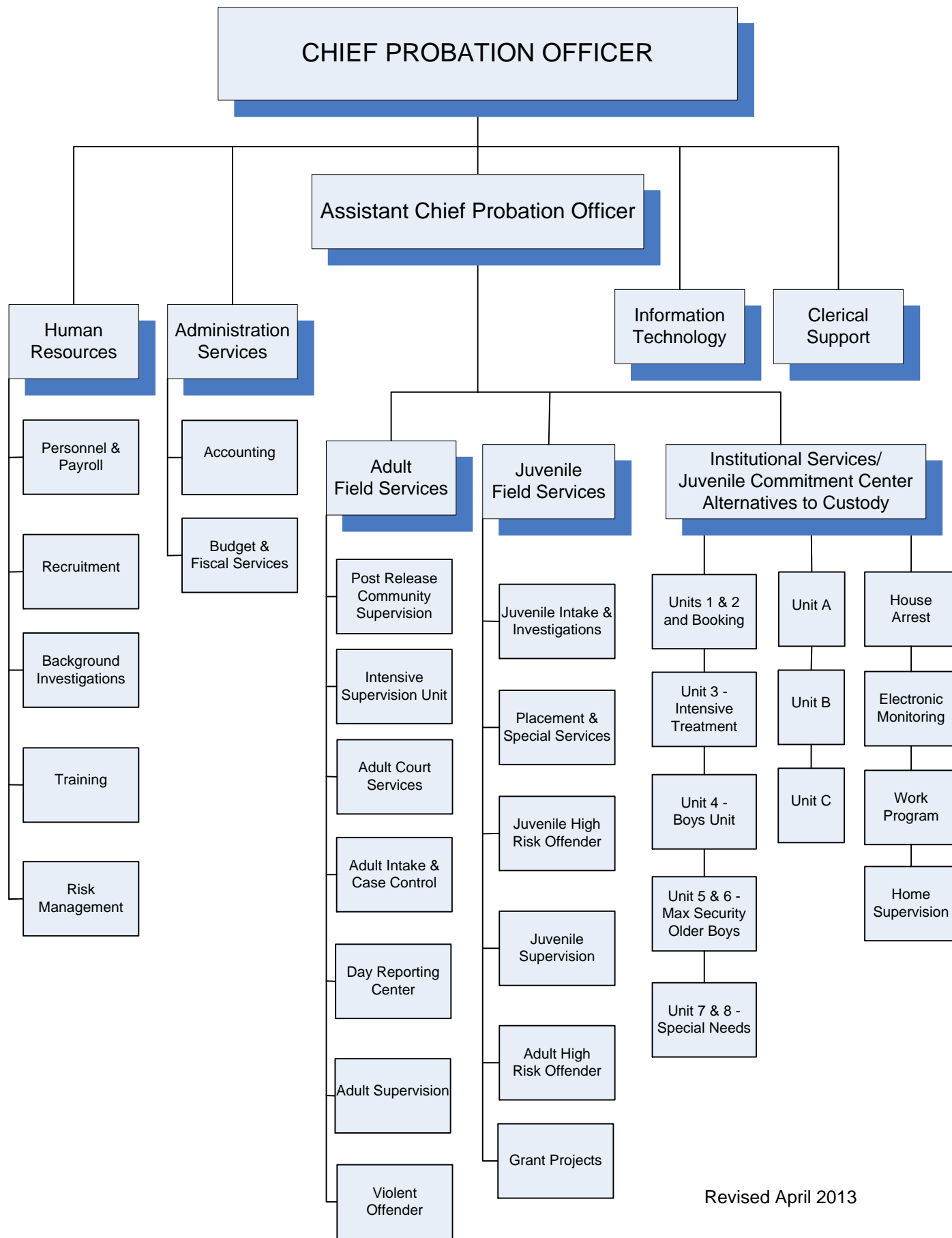
Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY PROBATION DEPARTMENT



STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



CRIMINAL JUSTICE/PUBLIC PROTECTION
Detention and Correction

PROBATION
Jill Silva,
Chief Probation Officer

BUDGET AT A GLANCE

Gross Costs	\$48,408,464
Total Revenue	\$28,740,922
Fund Balance/Retained Earnings	\$920,396
Net County Cost	\$18,747,146
Total Recommended Staffing	273
% Funded by Local Discretionary Funds	38.7%

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 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the Probation Department include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Successful application and award of a grant: Reducing Racial and Ethnic Disparities (RED). ◆ Continued progress on Day Reporting Center construction. ◆ Expansion of Culinary Arts vocational training for youth at the Juvenile Commitment Facility. ◆ Successful completion of the Stanislaus County System Improvement Plan for January 2015 to January 2020 in collaboration with the Community Services Agency. ◆ Completion of 5-year financial plan. 	<ul style="list-style-type: none"> ◆ Complete data collection and identification of improved services for Lesbian, Gay, Bi-sexual Transgender (LGBT) youth. ◆ Expand and enhance Field Officer Training (FTO) and Institution Officer Training (ITO) programs for sworn officers. ◆ Complete construction of Day Reporting Center and enhance services to adult offender population. ◆ Implement new adult risk/needs assessment tool to improve outcomes for adult offenders ◆ Improve data collection and evaluation of juvenile justice programs.

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 2015-2016



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.

Probation - Administration					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$2,000	\$2,203	\$2,500	\$0	\$2,500
Intergovernmental Revenue	\$119,900	\$113,100	\$119,100	\$0	\$119,100
Charges for Service	\$71,007	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$375	\$632	\$500	\$0	\$500
Other Financing Sources	\$135,000	\$135,000	\$165,000	\$0	\$165,000
Total Revenue	\$328,282	\$250,935	\$287,100	\$0	\$287,100
Salaries and Benefits	\$1,821,913	\$1,912,443	\$1,991,091	\$0	\$1,991,091
Services and Supplies	\$238,416	\$243,001	\$322,260	\$0	\$322,260
Other Charges	\$242,904	\$373,594	\$444,304	\$0	\$444,304
Fixed Assets					
Equipment	\$10,000	\$29,073	\$0	\$0	\$0
Other Financing Uses	\$65,200	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$199,120	\$0	\$199,120
Gross Costs	\$2,378,433	\$2,558,111	\$2,956,775	\$0	\$2,956,775
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$2,050,151	\$2,307,176	\$2,669,675	\$0	\$2,669,675

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain essential services required to maintain fundamental department operations. Costs in this budget unit continue to support recruitment efforts, as the Department continues to experience 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 continue to rise as the State encourages counties to keep juveniles at local facilities, however, some offenders are not appropriate to house locally. The Department will continue to monitor these increased costs.

In Fiscal Year 2014-2015 the Board of Supervisors approved recommendations to support Public Safety Restoration to fund critical public safety services in four departments, Probation being one of them. The Board approved funding of up to \$4 million in Fiscal Year 2015-2016 to support full-time

positions. Probation – Administration’s share of the \$4 million is \$199,120, which is recommended to be funded in departmental contingencies and will be transferred to operating accounts as positions are filled.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 20

Final Budget

The Department is requesting a reclassification of one Accountant II position.

Total current authorized positions— 20

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$2,956,775 be approved for Probation – Administration. This budget is funded from \$287,100 in estimated department revenue and a \$2,669,675 contribution from the General Fund.

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

Total recommended authorized positions— 20

Final Budget

There are no recommended changes in funding to this budget.

It is recommended to conduct a classification study of one Accountant II position.

Total recommended authorized positions— 20

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 1,292 offenders being supervised by officers in this budget.

Probation - Community Corrections Partnership					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$3,680,182	\$3,853,778	\$4,168,189	\$0	\$4,168,189
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$3,680,182	\$3,853,778	\$4,168,189	\$0	\$4,168,189
Salaries and Benefits	\$2,980,961	\$3,153,727	\$3,172,673	\$0	\$3,172,673
Services and Supplies	\$408,522	\$527,060	\$823,963	\$0	\$823,963
Other Charges	\$3,646	\$35,743	\$36,553	\$0	\$36,553
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$287,053	\$135,000	\$135,000	\$0	\$135,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$3,680,182	\$3,851,530	\$4,168,189	\$0	\$4,168,189
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	(\$2,248)	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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 budgeted at the 2014-2015 Fiscal Year level pending approval of the CCP Plan by the Board of Supervisors through a separate Agenda Item. Once approved, any changes subsequent to that approval will be made at Final Budget.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 31

Final Budget

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

Total current authorized positions— 31

BUDGET RECOMMENDATIONS

Adopted Proposed 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.

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

Total recommended authorized positions— 31

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions—31

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

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, using a validated risk needs assessment tool. 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, 2015, this fund had a positive fund balance of \$977,240 compared to the July 1, 2014 positive balance of \$1,054,644. This decrease is due to the reduction in the allocation and the use of Fund Balance to support operations in Fiscal Year 2014-2015. The Department anticipates utilizing \$356,451 of Fund Balance in Fiscal Year 2015-2016 in anticipation of a possible change in the allocation formula. Cash is tracking similar to fund balance.

Probation - Corrections Performance Incentive Fund					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$9,490	\$7,733	\$0	\$0	\$0
Intergovernmental Revenue	\$803,111	\$385,750	\$200,000	\$0	\$200,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$812,601	\$393,483	\$200,000	\$0	\$200,000
Salaries and Benefits	\$418,683	\$461,668	\$539,912	\$0	\$539,912
Services and Supplies	\$95,856	\$548	\$10,000	\$0	\$10,000
Other Charges	\$9,272	\$9,700	\$6,539	\$0	\$6,539
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$22,740	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$546,551	\$471,916	\$556,451	\$0	\$556,451
Fund Balance	(\$266,050)	\$78,433	\$356,451	\$0	\$356,451
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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. Referrals will be made to the Day Reporting Center based on validated risk/needs assessments. The goal will continue to be reducing 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

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$556,451 be approved for Probation – Corrections Performance Incentive Fund. This budget is funded by \$200,000 in estimated department revenue and \$356,451 in departmental fund balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions—0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 5,000 adult probationers, not including the AB 109 population, and 648 juvenile offenders eligible for supervision in Stanislaus County.

Probation - Field Services					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$4,393	\$3,900	\$0	\$0	\$0
Revenue from use of Assets	\$141	\$298	\$150	\$0	\$150
Intergovernmental Revenue	\$1,274,167	\$1,212,014	\$1,168,244	\$0	\$1,168,244
Charges for Service	\$1,282,380	\$1,130,335	\$992,500	\$0	\$992,500
Miscellaneous Revenue	\$16,231	\$7,625	\$11,600	\$0	\$11,600
Other Financing Sources	\$423,848	\$507,360	\$179,319	\$0	\$179,319
Total Revenue	\$3,001,160	\$2,861,532	\$2,351,813	\$0	\$2,351,813
Salaries and Benefits	\$7,400,554	\$8,142,378	\$8,917,471	\$0	\$8,917,471
Services and Supplies	\$806,548	\$961,633	\$787,500	\$0	\$787,500
Other Charges	\$739,560	\$692,782	\$747,249	\$109,896	\$857,145
Fixed Assets					
Equipment	\$15,000	\$99,719	\$226,000	\$0	\$226,000
Other Financing Uses	\$356,721	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$80,577	\$7,773	\$0	\$0	\$0
Contingencies	\$0	\$0	\$224,400	\$0	\$224,400
Gross Costs	\$9,398,960	\$9,904,285	\$10,902,620	\$109,896	\$11,012,516
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$6,397,800	\$7,042,753	\$8,550,807	\$109,896	\$8,660,703

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department will continue to utilize Juvenile Justice Crime Prevention Act (JJCPA) funds to maintain the Juvenile High Risk unit, as well as an officer devoted to programs focused on juvenile female offenders. Youthful Offender Block Grant (YOBG) funds will continue to fund one position within Juvenile Supervision. 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, and funding is included to address safety equipment replacement needs. There is a need for increased funding related to ammunition and weapons, as more staff are armed and must attend regular training and qualifications.

The cost related to two Deputy Probation Officers and one Legal Clerk previously funded in Probation – Field Services are now funded in the Juvenile Justice Crime Prevention Act (JJCPA) in order to maximize performance outcomes, as well as utilize JJCPA fund balance. As part of the Department's 5-year financial plan, fund balance in the JJCPA budget is being used to leverage funding for Public Safety Restoration.

The Probation Department has a total fleet of 46 vehicles; of those 28 meet the minimum age and mileage requirements to be considered for replacement under the Fleet Services Policy. In cooperation with General Services Agency Fleet Services, the Department is requesting to replace eight vehicles identified for replacement consideration in Fiscal Year 2015-2016. These vehicles are used by Probation staff for field searches, placement visits, transporting and regular scope of work. These vehicles will be replaced with similar vehicles and options that are necessary for the environment in which the vehicles operate in. The cost of the vehicles is estimated to total \$226,000 and is recommended to be funded with a contribution from the General Fund. The Department is currently working with Fleet Services to develop a vehicle replacement plan for Budget Year 2016-2017 forward.

The Department is requesting approval to move \$50,000 of funding from the Prop 69 DNA Fund to cover staff costs in this budget related to the collection of required DNA samples.

In Fiscal Year 2014-2015 the Board of Supervisors approved recommendations to support Public Safety Restoration to fund critical public safety services in four departments, Probation being one of them. The Board approved funding of up to \$4 million in Fiscal Year 2015-2016 to support full-time positions. Probation – Field Services share of the \$4 million is \$500,880, of which \$276,480 is funded as part of the 2015-2016 base, due to two position being filled in the 2014-2015 Fiscal Year. The remaining amount of \$224,400 is recommended to be funded in departmental contingencies and will be transferred as positions are filled.

STAFFING IMPACTS

Adopted Proposed Budget

The Department is requesting to transfer out two Deputy Probation Officer II positions and one Legal Clerk III position to the Juvenile Justice Crime Prevention Act (JJCPA) as part of Public Safety Restoration leveraging approved in the 2014-2015 Mid-Year Financial Report.

Total current authorized positions— 105

Final Budget

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

Total current authorized positions—102

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$10,902,620 be approved for Probation – Field Services. This budget is funded by \$2,351,813 in estimated department revenue, and a contribution of \$8,550,807 from the General Fund.

It is also recommended to transfer out two Deputy Probation Officer II positions and one Legal Clerk III position to the Juvenile Justice Crime Prevention Act.

Total recommended authorized positions— 102

Final Budget

The Department is requesting an increase in appropriations of \$109,896 to fund utilities, janitorial, maintenance labor and maintenance supplies for the Day Reporting Center that is scheduled to open in the 2015-2016 Fiscal Year. The Department will review charges toward the end of the year as these costs are estimates and additional charges may be required. The Day Reporting Center will provide evidence-based programs and services to probationers and offenders who are out of custody as a result of the historic realignment of public safety responsibilities enacted by the State of California in October of 2011.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$11,012,516 be approved for Probation – Field Services. This budget is funded by \$2,351,813 in estimated department revenue, and a contribution of \$8,660,703 from the General Fund.

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

Total recommended authorized positions—102

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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. Court-committed females and youth that have special needs are also housed within the Juvenile Hall.

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

Probation - Institutional Services					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$78	\$84	\$100	\$0	\$100
Intergovernmental Revenue	\$1,391,317	\$1,165,121	\$1,116,700	\$0	\$1,116,700
Charges for Service	\$116,214	\$103,282	\$68,000	\$0	\$68,000
Miscellaneous Revenue	\$217	\$0	\$0	\$0	\$0
Other Financing Sources	\$100,000	\$119,170	\$50,000	\$0	\$50,000
Total Revenue	\$1,607,826	\$1,387,657	\$1,234,800	\$0	\$1,234,800
Salaries and Benefits	\$5,097,803	\$5,349,034	\$5,286,511	\$0	\$5,286,511
Services and Supplies	\$410,718	\$342,056	\$448,461	\$0	\$448,461
Other Charges	\$497,689	\$528,595	\$512,823	\$0	\$512,823
Fixed Assets					
Buildings & Improvements	\$0	\$0	\$20,000	\$0	\$20,000
Equipment	\$0	\$4,794	\$5,000	\$0	\$5,000
Other Financing Uses	\$241,157	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$6,247,367	\$6,224,479	\$6,272,795	\$0	\$6,272,795
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$4,639,541	\$4,836,822	\$5,037,995	\$0	\$5,037,995

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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 \$50,000 of funding from the Prop 69 DNA Fund to cover staff costs related to the collection of required DNA samples in this budget.

The Probation Department has identified an unmet need in the Institutions budget. The Department is requesting to reclassify upward six Probation Corrections Officer II positions to Probation Corrections Officer (PCO) III positions, at a cost of \$30,000 to fund this increase. There are currently PCO II positions receiving a differential to an Acting PCO III on each shift. The lack of a permanent PCO III positions results in lack of consistency from day-to-day.

STAFFING IMPACTS

Adopted Proposed Budget

As part of the 2014-2015 Mid-Year Budget, the Department requested a classification study of six Probation Corrections Officer II positions. Each living unit in Juvenile Institutions is required to maintain a certain level of supervision based on the classification of the minors detained. Four units currently house high risk populations that require a higher level of supervision. The Department is currently paying a differential "lead pay" to staff working in living units that do not have a lead on shift.

Total current authorized positions— 59

Final Budget

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

Total current authorized positions— 59

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$6,272,795 be approved for Probation - Institutions. This budget is funded by \$1,234,800 in estimated department revenue, and a contribution of \$5,037,995 from the General Fund.

It is also recommended to reclassify upward six Probation Corrections Officer II positions to Probation Corrections Officer III with the related funding included in the recommended General Fund contribution.

Total recommended authorized positions— 59

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions—59

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

CRIMINAL JUSTICE/PUBLIC PROTECTION
Detention and Correction



PROBATION—JUVENILE ACCOUNTABILITY BLOCK GRANT (JABG)

Budget Unit 1764 0026379
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, 2015, this fund had a positive fund balance of \$6,571 compared to the July 1, 2014 positive balance of \$6,557. This grant is on a reimbursement basis, with most of the funding exhausted by the end of the fiscal year.

As of July 1, 2015, this fund had a negative cash balance of \$29,957 compared to the July 1, 2014 negative balance of \$3,623. The decrease in cash balance is reflective of the addition of another grant, Reducing Racial and Ethnic Disparity Grant which has increased expenditures from this fund. Both grants are on a reimbursement basis and will always end the year with a negative cash balance, awaiting the reimbursement. The difference between cash and fund balance is due to the timing of revenue received.

Probation - Juvenile Accountability Block Grant					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$87,913	\$200,000	\$23,959	\$223,959
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$87,913	\$200,000	\$23,959	\$223,959
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$67,272	\$200,000	\$3,218	\$203,218
Other Charges	\$0	\$20,627	\$0	\$20,741	\$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
Gross Costs	\$0	\$87,899	\$200,000	\$23,959	\$223,959
Fund Balance	\$0	(\$14)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the time of this writing, the Department has not received notice of an award for Fiscal Year 2015-2016. This funding source for Alcohol and Drug treatment and Cognitive Behavior Therapy continues to diminish and is expected to eventually disappear. Included separately in this budget unit is funding related to the Reducing Racial and Ethnic Disparity (RED) grant.

The RED grant embraces the array of populations served and attempts to accurately reflect the issue of disparity of youth of color in contact with the juvenile justice system as a mechanism to bolster awareness, leadership and transparency. Guided by the Board of State and Community Corrections (BSCC) State Advisory Committee on Juvenile Justice and Delinquency Prevention, using a multi-faceted approach of direct service, education and support, California has worked to ensure the reduction of over representation of youth of color coming into contact with the juvenile justice system as a priority; with the ultimate goal being a fair and equitable justice system.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$200,000 be approved for Probation – Juvenile Accountability Block Grant. This budget is funded by \$200,000 in estimated department revenue.

Total recommended authorized positions— 0

Final Budget

The Department is requesting an increase of \$23,959 in estimated revenue and appropriations due to a funding award for this grant from the State.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$223,959 be approved for Probation – Juvenile Accountability Block Grant. This budget is funded by \$223,959 in estimated department revenue.

Total recommended authorized positions—0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 court-committed juvenile offenders, including a culinary arts vocational program.

Probation - Juvenile Commitment Facility					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$479,629	\$476,071	\$335,000	\$0	\$335,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$10	\$0	\$0	\$0	\$0
Other Financing Sources	\$447,437	\$797,343	\$860,020	\$0	\$860,020
Total Revenue	\$927,076	\$1,273,414	\$1,195,020	\$0	\$1,195,020
Salaries and Benefits	\$2,569,825	\$2,706,841	\$2,984,196	\$0	\$2,984,196
Services and Supplies	\$198,771	\$185,717	\$222,700	\$0	\$222,700
Other Charges	\$288,662	\$317,712	\$364,897	\$0	\$364,897
Fixed Assets					
Equipment	\$0	\$0	\$2,000	\$0	\$2,000
Other Financing Uses	\$128,234	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$3,185,492	\$3,210,270	\$3,573,793	\$0	\$3,573,793
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$2,258,416	\$1,936,856	\$2,378,773	\$0	\$2,378,773

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

The Juvenile Commitment Facility opened in June 2013, utilizing partial funding previously used for Juvenile Hall, and Youthful Offender Block Grant funds, with no net change to net county cost. Six new positions associated with this facility continue to be 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 provides opportunities for juveniles to gain knowledge and training that can be used once they are released.

This budget includes additional funding for 4 Probation Corrections Officer I/II positions, a Crime Analyst, and 2 Probation Correction Officer III positions, added as part of Fiscal Year 2014-2015 Mid-Year budget for Public Safety Restoration services.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 38

Final Budget

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

Total current authorized positions— 38

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$3,573,793 be approved for Probation – Juvenile Commitment Facility. This budget is funded by \$1,195,020 in estimated department revenue, and a contribution of \$2,378,773 from the General Fund.

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

Total recommended authorized positions—38

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions—38

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$2,787,681 compared to the July 1, 2014 positive balance of \$2,380,513. This increase is due to the receipt of more grant funding than budgeted expenditures for the past several years. Additional positions were added at Mid-Year Budget for Fiscal Year 2014-2015, as a result, this fund balance is expected to begin to decline in support of those positions. This strategic use of fund balance is part of the Department's 5-year financial plan and helps to leverage Public Safety Restoration. The Department anticipates using \$219,541 of Fund Balance in Fiscal Year 2015-2016 for these additional funded positions. Cash is tracking similar to fund balance.

Probation - Juvenile Justice Crime Prevention Act					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$20,561	\$18,865	\$0	\$0	\$0
Intergovernmental Revenue	\$1,442,163	\$1,658,331	\$1,474,289	\$0	\$1,474,289
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$1,462,724	\$1,677,196	\$1,474,289	\$0	\$1,474,289
Salaries and Benefits	\$1,070,566	\$1,233,464	\$1,618,969	\$0	\$1,618,969
Services and Supplies	\$0	\$764	\$44,622	\$0	\$44,622
Other Charges	\$25,288	\$33,645	\$30,239	\$0	\$30,239
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$56,011	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$1,151,865	\$1,267,873	\$1,693,830	\$0	\$1,693,830
Fund Balance	(\$310,859)	(\$409,323)	\$219,541	\$0	\$219,541
Net County Cost	\$0	\$0	\$0	\$0	\$0

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

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 twelve staff, one of which is assigned assessment duties targeted at high-risk juveniles. The cost related to two additional Deputy Probation Officers and one Legal Clerk have been included in this budget unit in order to maximize performance outcomes, as well as utilize fund balance. These positions were not originally allocated as part of JJCPA, and were previously funded through the General Fund. As part of the Department's 5-year financial plan, fund balance in this budget is being used to leverage funding for Public Safety Restoration.

STAFFING IMPACTS

Adopted Proposed Budget

The Department is requesting to transfer in two Deputy Probation Officer II positions and one Legal Clerk III position from Field Services as part of Public Safety Restoration leveraging approved in the 2014-2015 Mid-Year Financial Report.

Total current authorized positions— 12

Final Budget

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

Total current authorized positions—15

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

RECOMMENDED PROPOSED BUDGET

It is recommended that a budget of \$1,693,830 be approved for Probation – Juvenile Justice Crime Prevention Act. This budget is funded by \$1,474,289 in estimated department revenue and \$219,541 in departmental fund balance.

It is also recommended to transfer in two Deputy Probation Officer II positions and one Legal Clerk III position from Field Services.

Total recommended authorized positions— 15

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions—15

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

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, 2015, this fund had a positive fund balance of \$7,825,400 compared to the July 1, 2014 positive balance of \$6,862,230. Of this fund balance, \$4,000,000 is earmarked for future costs related to AB 900 costs. An additional \$1,316,071 of Fiscal Year 2013-2014 growth funding received in Fiscal Year 2014-2015 is not appropriated in Fiscal Year 2015-2016.

As of July 1, 2015, this fund had a positive cash balance of \$6,764,097 compared to the July 1, 2014 positive balance of \$5,234,831. The increase is due to the actual spending patterns of Community Corrections Partnership participants. The difference between cash and fund balance is due to State payments that have not yet been received.

Probation - Local Community Corrections					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$16,155,209	\$15,648,372	\$16,323,569	\$0	\$16,323,569
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$16,155,209	\$15,648,372	\$16,323,569	\$0	\$16,323,569
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$265,181	\$214,339	\$345,000	\$0	\$345,000
Other Charges	\$14,385,247	\$14,590,400	\$15,978,569	\$0	\$15,978,569
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
Gross Costs	\$14,650,428	\$14,804,739	\$16,323,569	\$0	\$16,323,569
Fund Balance	(\$1,504,781)	(\$843,633)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

This budget unit serves as the recipient of State funding for the Local 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 V 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 addition this fiscal year. The Executive Committee has recommended a status quo budget for Fiscal Year 2015-2016 until the State had determined the actual funding allocation. Approval of the Year 5 Plan will be a separate Agenda Item before the Board of Supervisors.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$16,323,569 be approved for Probation – Local Community Corrections. This budget is funded by \$16,323,569 in estimated department revenue.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions—0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$353,787 compared to the July 1, 2014 positive balance of \$354,636. This decrease is due to expenditures related to the implementation of the Planting Justice Program at the Juvenile Commitment Facility. Cash is tracking similar to fund balance.

Probation - Ward Welfare Fund					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$27,426	\$22,151	\$40,000	\$0	\$40,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$27,426	\$22,151	\$40,000	\$0	\$40,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$6,860	\$23,015	\$25,000	\$0	\$25,000
Other Charges	\$0	(\$14)	\$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
Gross Costs	\$6,860	\$23,001	\$40,000	\$0	\$40,000
Fund Balance	(\$20,566)	\$850	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

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

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions—0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$5,555,947 compared to the July 1, 2014 positive balance of \$5,147,736. This increase is due to receiving more grant funding than budgeted expenditures. These funds have been accumulated over several years in anticipation of providing partial funding for the new Juvenile Commitment Facility. The Department anticipates using \$344,404 of Fund Balance in Fiscal Year 2015-2016 for positions that were previously funded from the General Fund. This fund balance strategy is part of the Department's 5-year financial plan and helps to leverage Public Safety Restoration. Cash is tracking similar to fund balance.

Probation - Youthful Offender Block Grant					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$1,503,434	\$1,540,335	\$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
Total Revenue	\$1,503,434	\$1,540,335	\$1,242,183	\$0	\$1,242,183
Salaries and Benefits	\$69,845	\$103,992	\$554,365	\$0	\$554,365
Services and Supplies	\$0	\$6,615	\$7,445	\$0	\$7,445
Other Charges	\$8,877	\$7,059	\$5,438	\$0	\$5,438
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$775,786	\$1,168,021	\$1,019,339	\$0	\$1,019,339
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$854,508	\$1,285,687	\$1,586,587	\$0	\$1,586,587
Fund Balance	(\$648,926)	(\$254,648)	\$344,404	\$0	\$344,404
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

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.

One officer within Juvenile Supervision allocated to Probation – Institutions will continue to be funded from this source, in addition to the position currently allocated here.

Additionally, this funding will be used for staffing and operation costs associated with the Juvenile Commitment Facility, consistent with the intent of YOBG funding. As part of the 2014-2015 Mid-Year Financial Report, four Probation Corrections Officer II positions, previously funded positions at the facility were transferred to the Youthful Offender Block Grant, in addition to three new positions (one Crime Analyst and two Probation Correctional Officer III positions).

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 8

Final Budget

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

Total current authorized positions— 8

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$1,586,587 be approved for Probation – Youthful Offender Block Grant. This budget is funded by \$1,242,183 in estimated department revenue, and a contribution of \$344,404 in departmental fund balance.

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

Total recommended authorized positions— 8

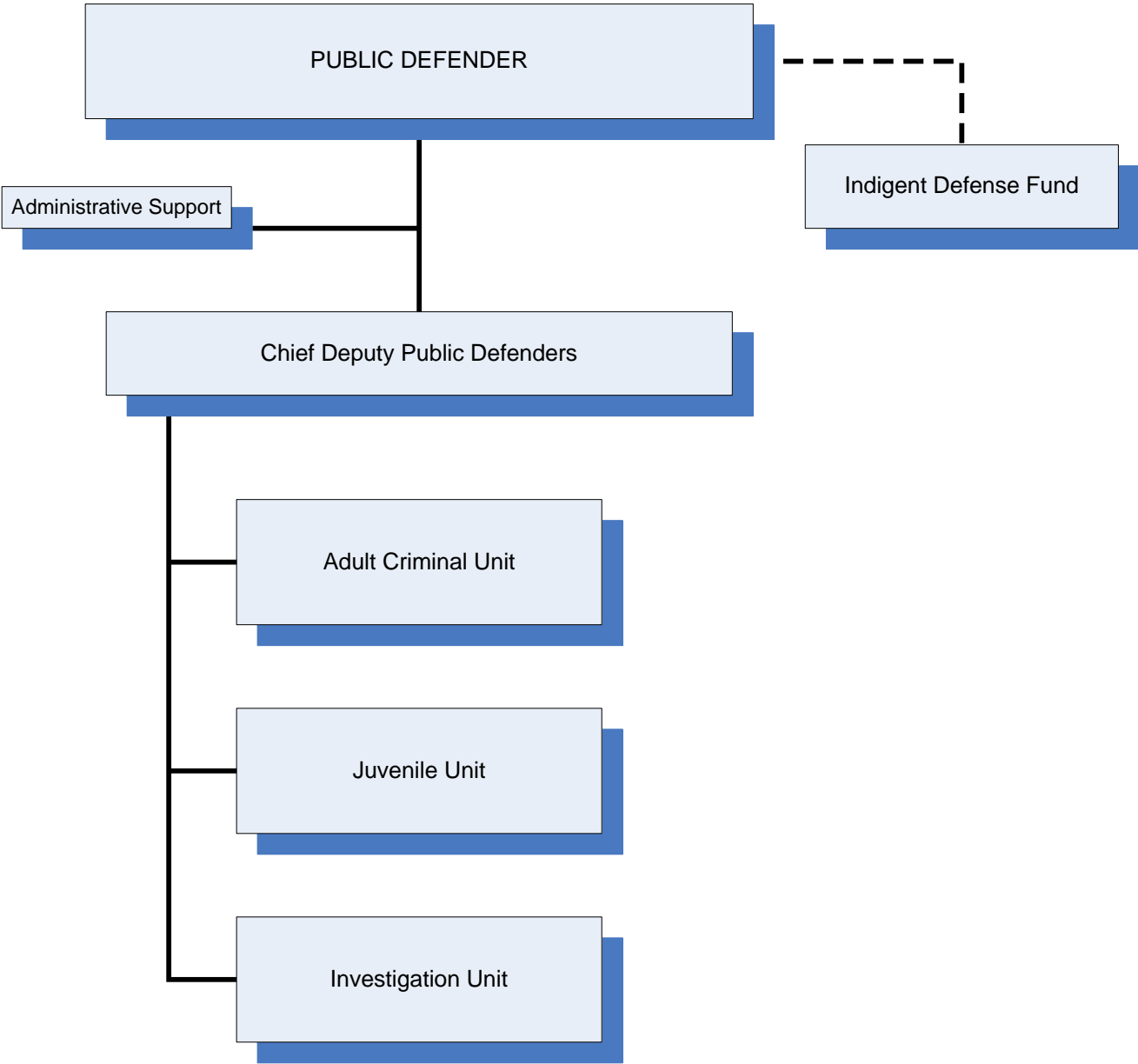
Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions—8

**STANISLAUS COUNTY
PUBLIC DEFENDER**



STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



CRIMINAL JUSTICE/PUBLIC PROTECTION
Judicial

PUBLIC DEFENDER
Tim Bazar, Public Defender

BUDGET AT A GLANCE	
Gross Costs	\$10,657,312
Total Revenue	\$941,616
Fund Balance/Retained Earnings	\$0
Net County Cost	\$9,715,696
Total Recommended Staffing	45
% Funded by Local Discretionary Funds	91.2%

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 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the Public Defender include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Completed the Petitions and related hearings for over 50 three-strike-defendants under Proposition 36. ◆ Filed hundreds of Petitions for Sentence Reduction under Proposition 47. ◆ Continued to adjust to legal changes that were the result of California Justice Realignment. ◆ Provided representation in over 14,400 cases. 	<ul style="list-style-type: none"> ◆ Rebuild investigative branch of the Office as part of the Counties Criminal Justice Restoration Initiative. ◆ File hundreds of Petitions for sentence reduction for those convicted in the past of drug possession or theft of property of a value of less than \$950. ◆ Provide excellent representation to all the clients of the Stanislaus County Public Defender.

BUDGETS WITHIN THE PUBLIC DEFENDER INCLUDE:

- ◆ Public Defender
- ◆ Indigent Defense

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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.

Public Defender					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$324,385	\$313,927	\$611,263	\$50,000	\$661,263
Charges for Service	\$365,467	\$383,261	\$190,353	\$0	\$190,353
Miscellaneous Revenue	\$3,925	\$381	\$0	\$0	\$0
Other Financing Sources	\$0	\$8,343	\$0	\$0	\$0
Total Revenue	\$693,777	\$705,912	\$801,616	\$50,000	\$851,616
Salaries and Benefits	\$4,593,778	\$4,941,462	\$4,866,348	\$178,714	\$5,045,062
Services and Supplies	\$395,014	\$428,685	\$372,951	\$0	\$372,951
Other Charges	\$205,654	\$262,780	\$289,839	\$0	\$289,839
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$168,559	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$46,454	\$39,106	\$68,000	\$0	\$68,000
Contingencies	\$0	\$0	\$220,000	\$0	\$220,000
Gross Costs	\$5,409,459	\$5,672,033	\$5,817,138	\$178,714	\$5,995,852
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$4,715,682	\$4,966,121	\$5,015,522	\$128,714	\$5,144,236

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$128,714.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain all of the services that have historically been provided. The enhanced investigative resources of the Department will aid in the timely resolution of matters and help assure that all relevant facts are brought before the Court.

The last several years have seen major changes in the criminal justice system in California. The Governor and Legislature proposed and then passed what became known as Criminal Justice Realignment. Realignment changed where many people convicted of felonies served their sentences, moving many from state prison to local county jail. This change caused a sharp increase in the number of people sentenced to serve time in local jail and an increase in the number of individuals who were being supervised by the Stanislaus County Probation Department following their jail sentence. With

Realignment came an increase in the number of felony matters where the Stanislaus County Public Defender's Office was appointed as counsel.

Shortly after the enactment of Realignment the public voted in favor of Proposition 36. This proposition allowed certain state prisoners who were serving sentences under California's three-strikes law to petition for sentence reduction. It also reduced the number of defendants who faced a possible life sentence under the three-strikes law. The Stanislaus County Public Defender represented almost all of the defendants who petitioned for sentence reduction under this proposition.

Most recently the voters enacted Proposition 47. This proposition changed simple drug possession offences from felonies to misdemeanors. It also caused most theft related offences where the amount stolen was less than \$950 to be misdemeanors. Finally the proposition allowed those who had previously been convicted of drug possession and/or the theft offences to petition for reduction of their sentence. This office filed hundreds of petitions asking that either the charges be reduced in accord with this proposition or that a sentence previously imposed be reduced. Many more of these petitions will be pursued this coming fiscal year by the department. During the first few months of 2015 the Stanislaus County Public Defender's Office saw a decrease in the number of felony matters upon which it was appointed and an increase in the number of misdemeanor cases.

It is very difficult to predict the long term effect any and all of these changes in the law will have on crime in Stanislaus County. In the short term it appears that Realignment caused an increase in felony cases and Proposition 47 may be responsible for a drop in the number of felony matters in which the office is appointed.

In Fiscal Year 2014-2015 the Board of Supervisors approved recommendations to support Public Safety Restoration to fund critical public safety services in four departments, the Public Defender being one of them. The Board approved funding of up to \$4 million in Fiscal Year 2015-2016 to support full-time positions. The Public Defender's share of the \$4 million is \$220,000, of which is recommended to be funded in departmental contingencies and will be transferred as positions are filled.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 42

Final Budget

The Department is requesting to restore one unfunded Legal Clerk III position and reclassify downward to a block-budgeted Administrative Clerk II. The Department is also requesting to add two new block-budgeted Administrative Clerk II positions. Additional clerical support is needed as a result of increased workload due to AB109 and Prop 47 and the printing of electronic discovery received from the District Attorney's Office. This work is currently being performed by temporary employees and these new full-time clerical positions will replace the temporary staff to assure compliance with County Ordinance 3.65 related to contracting with temporary staffing firms.

Total current authorized positions— 42

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$5,817,138 be approved for the Public Defender. This budget is funded from \$801,616 in estimated department revenue and a \$5,015,522 contribution from the General Fund.

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

Total recommended authorized positions— 42

Final Budget

The Department is requesting an increase of \$50,000 in estimated revenue and appropriations to fund one Administrative Clerk II position. Funding for this position is from realignment revenue. Additionally, the Department is requesting two new block budgeted Administrative Clerk II positions to be funded with existing appropriations previously used to fund temporary clerical staff.

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 2014-2015 net county cost savings. The Public Defender is requesting an increase in appropriations of \$128,714 to reflect the carry forward of net county cost savings earned in prior fiscal years. The Department is planning to use the carry forward to fund positions that were approved as part of the Public Safety Restoration in the 2015-2016 Fiscal Year.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$5,995,852 be approved for the Public Defender. This budget is funded from \$851,616 in estimated department revenue and a \$5,144,236 contribution from the General Fund.

It is recommended to restore one unfunded Legal Clerk III position and reclassify downward to a block-budgeted Administrative Clerk II position and add two new block-budgeted Administrative Clerk II positions.

Total recommended authorized positions— 45

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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. 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.

Public Defender - Indigent Defense					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$90,000	\$0	\$90,000
Charges for Service	\$90,000	\$90,000	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$90,000	\$90,000	\$90,000	\$0	\$90,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$3,773,315	\$4,767,998	\$4,661,460	\$0	\$4,661,460
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
Gross Costs	\$3,773,315	\$4,767,998	\$4,661,460	\$0	\$4,661,460
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$3,683,315	\$4,677,998	\$4,571,460	\$0	\$4,571,460

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

The proposed level of funding may be insufficient to pay the cost of providing these services for the entire fiscal year. Throughout Fiscal Year 2014-2015 this fund projected a shortfall by the end of the fiscal year. To address this exposure the fund was increased in the 2014-2015 Mid-Year Financial Report with a transfer of an additional \$680,000 from the Appropriations for Contingencies fund. The increase in costs was largely associated with the defense of a number of murder cases currently pending in Stanislaus County. Several of the cases pending involve multiple defendants. Such cases

have generally proven to be the most costly to defend in the past. While it is very hard to predict what the cost of providing these services will be this coming fiscal year, it seems likely that the costs will be substantially the same as last fiscal year.

Further adjustment to this budget includes \$20,000 transfer approved at Mid-Year 2014-2014 from the Appropriations for Contingencies for Conflicts II, one quarter costs. The 2015-2016 base budget has been increased by \$187,320 to recognize the additional full year costs of the Conflicts contracts, inclusive of monthly compensation amounts approved by the Board of Supervisors on June 24, 2014.

Included in revenue and appropriations is \$90,000 in anticipated funds. These funds have been transfer in each of the last two fiscal years as part of the Community Corrections Partnership implementation of the 2011 California Criminal Justice Realignment. It is anticipated that these funds will be part of the next phase of realignment which will come before the Stanislaus County Board of Supervisor later this year. These funds cover expenses incurred by the Indigent Defense Fund for realignment matters where the Public Defender has a legal conflict of interest.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$4,661,460 be approved for the Public Defender – Indigent Defense. This budget is funded by \$90,000 in estimated department revenue and a \$4,571,460 contribution from the General Fund.

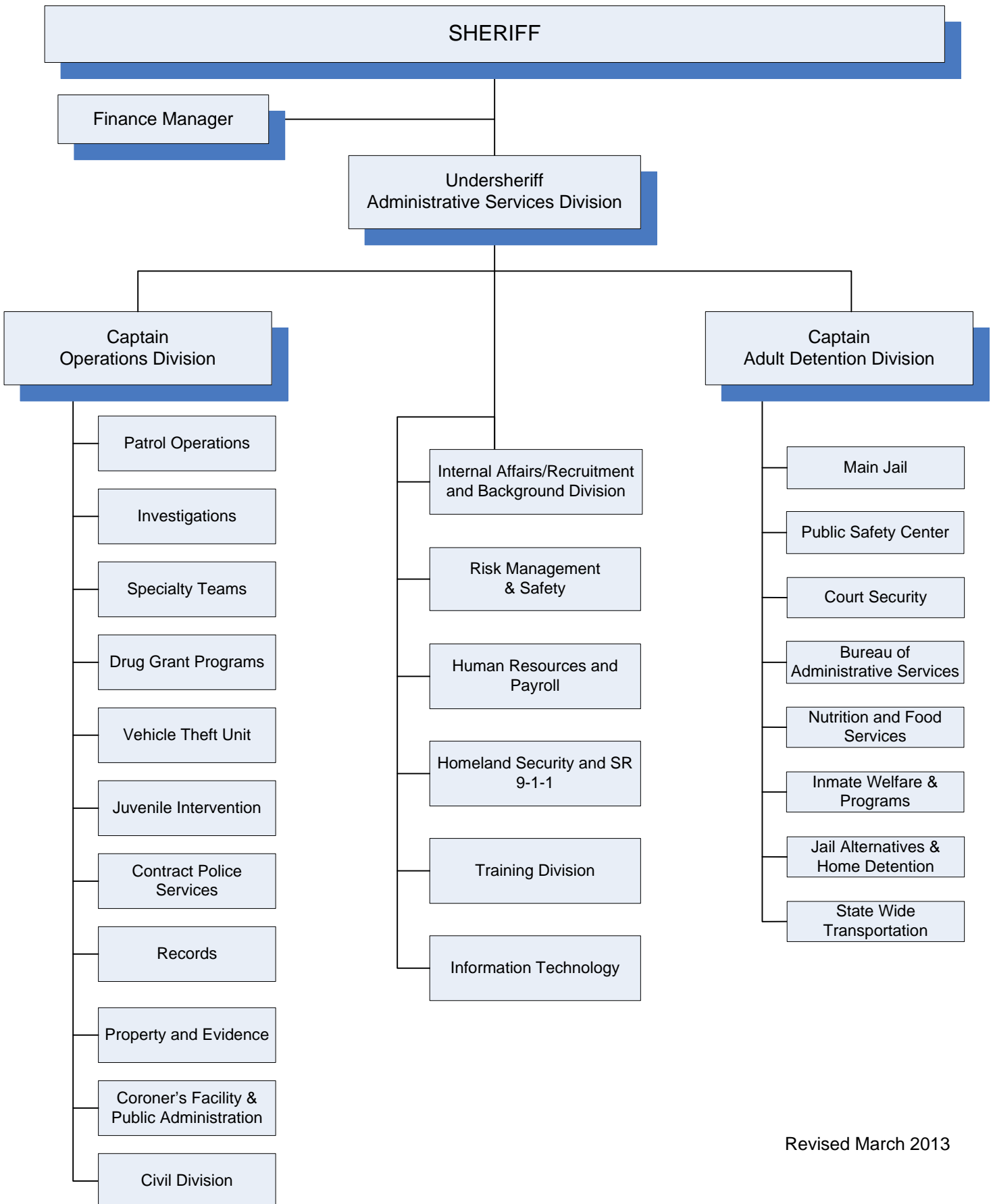
Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY SHERIFF'S DEPARTMENT



Revised March 2013

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



CRIMINAL JUSTICE/PUBLIC PROTECTION
Police Protection

SHERIFF
Adam Christianson,
Sheriff Coroner
and Public Administrator

BUDGET AT A GLANCE	
Gross Costs	\$99,528,082
Total Revenue	\$32,921,547
Fund Balance/Retained Earnings	\$1,193,446
Net County Cost	\$65,413,089
Total Recommended Staffing	623
% Funded by Local Discretionary Funds	65.7%

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 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the Sheriff include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Re-opened Inmate Work Quarters at the downtown Men's Jail. ◆ Broke ground on AB900 Phase II Public Safety Facility. ◆ Initiated Design phase on SB1022 project. ◆ Reactivated the POST Regular Basic Course at the Ray Simon Regional Criminal Justice Training Center, which had been temporarily suspended in January 2010. ◆ Initiated the new Deputy Sheriff Intern Program to bring interested candidates into the organization much earlier in their careers. ◆ Began renovation of the vacant County property to house the newly designed Coroner's Facility that will meet the public's Coroner needs now and into the future. ◆ Restructured the Administration Division under the leadership of the new Administrative Captain. ◆ Hired and began training a Crime Analyst to assist in identifying and targeting crime trends within the County. 	<ul style="list-style-type: none"> ◆ Conclude Design phase and break ground on SB1022 facility for Re-Entry and Enhanced Alternatives to Custody Center (REACT Center). ◆ Complete the first and second classes of the reactivated POST Regular Basic Course at the Ray Simon Regional Criminal Justice Training Center. ◆ Move into the newly renovated Sheriff's Coroner Facility at County Center III. ◆ Complete the first phase of the Public Safety Restoration passed by the Board of Supervisors on March 6, 2015. The first phase will allow the Sheriff to increase the number of deputies working patrol, general crimes, and return deputies to regional task forces such as the Stanislaus County Auto Theft Task Force (STANCATT). ◆ Redeploy the Sheriff's Team Investigating Narcotics and Gangs (STING). ◆ Complete staffing plan and begin hiring to fill positions associated with the completion of the AB900 Phase II Public Safety Facility Expansion project.

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 2015-2016



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.

Sheriff - Administration					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$390,000	\$390,000
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$1,000	\$1,000
Revenue from use of Assets	\$354	\$1,583	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$54,714	\$0	\$0	\$0
Charges for Service	\$369,235	\$333,497	\$222,112	\$322,000	\$544,112
Miscellaneous Revenue	\$18,969	\$25,651	\$0	\$12,800	\$12,800
Other Financing Sources	\$0	\$28,498	\$0	\$150,000	\$150,000
Total Revenue	\$388,558	\$443,943	\$222,112	\$875,800	\$1,097,912
Salaries and Benefits	\$3,879,419	\$3,994,161	\$4,063,294	\$3,289,838	\$7,353,132
Services and Supplies	\$643,658	\$698,715	\$780,164	\$337,028	\$1,117,192
Other Charges	\$346,661	\$364,550	\$370,210	\$293,642	\$663,852
Fixed Assets					
Equipment	\$60,587	\$111,832	\$282,698	\$175,000	\$457,698
Other Financing Uses	\$128,639	\$0	\$0	\$10,000	\$10,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$1,100	\$2,425	\$250	(\$39,400)	(\$39,150)
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$5,060,064	\$5,171,683	\$5,496,616	\$4,066,108	\$9,562,724
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$4,671,506	\$4,727,740	\$5,274,504	\$3,190,308	\$8,464,812

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain the administrative functions associated with the Sheriff's office. The Administration Division has oversight of the overhead functions related to the Sheriff's Department including Human Resources, Payroll, Finance, and Backgrounds. The Department has undertaken an ambitious effort to fill the Department's remaining vacant positions and an additional 16 deputy positions and 2 Lieutenant positions that were implemented as a part of the Public Safety Restoration. This effort will take extensive work conducted by ex-law enforcement professionals who work as Personal Services Contractors or extra-help staff to complete all of the background checks, which are necessary to fill our academy slots and eventually fill the vacancies within the Department.

The Sheriff's Department has a total fleet of 356 vehicles in the Department; of those 173 meet the minimum age and mileage requirements to be considered for replacement under the Fleet Purchasing Policy. In cooperation with General Services Agency Fleet Services, the Department is requesting to replace three vehicles for Sheriff – Administration in Fiscal Year 2015-2016. These vehicles are used by Administration, IT and Internal Affairs to conduct law enforcement services. These vehicles will be replaced with similar vehicles and options that are necessary for the environment the vehicles operate in. The cost of the vehicles is estimated to total \$69,500 and will be funded with a contribution from the General Fund.

The Department currently uses a product called "In-Time" to help manage complex departmental scheduling. The software updates were allowed to lapse due to the lack of available funding in previous fiscal years. The Department has requested an adjustment of \$90,198 in funding to upgrade the system for deployment across the Department so that the Department can comply with all of the complex MOU staffing provisions. This adjustment has been recommended.

STAFFING IMPACTS

Adopted Proposed Budget

The Department is requesting to transfer out one Storekeeper II position and one Lieutenant position to Operations to align positions with current job assignments.

Total current authorized positions— 36

UNFUNDED REQUESTED ADJUSTMENTS:

The Department's budget request included critical needs for which funding has not been identified:

For General Fund departments, the Chief Executive Office reduced budgets to assume a 5% vacancy rate for all allocated positions. Departments with 10 or fewer employees are exempt from the 5% vacancy factor. Sheriff – Administration 5% vacancy rate was calculated at \$195,526. The Department has requested this amount as an unmet need in anticipation of filling all or the majority of the allocated positions. If the 5% vacancy does not materialize by mid-year, the Department will be funded the amount of the shortfall up to \$195,526 if needed to maintain a positive budget balance.

Final Budget

The Department is requesting to transfer in 48 positions to Administration:

- ♦ Two Administrative Clerk II positions from Operations
- ♦ Twenty-five Legal Clerk III positions from Operations
- ♦ Six Legal Clerk IV positions from Operations
- ♦ One Manager II position from Operations
- ♦ Six Supervising Legal Clerk II positions from Operations
- ♦ One Stock/Delivery Clerk II position from Operations
- ♦ Four Deputy Sheriff positions from Operations
- ♦ One Lieutenant position from Operations
- ♦ One Sergeant position from Operations
- ♦ One Legal Clerk IV from Contract Cities

The Department is also requesting to transfer out one position from Administration:

- ♦ One Deputy Sheriff to Operations

Total current authorized positions— 34

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$5,496,616 be approved for Sheriff - Administration. This budget is funded by \$222,112 in estimated department revenue, and a contribution of \$5,274,504 from the General Fund.

It is also recommended to transfer out one Storekeeper II position and one Lieutenant position to Operations.

Total recommended authorized positions— 34

Final Budget

The Department is requesting an increase of \$875,800 in estimated revenue and \$4,066,108 in appropriations. Three programs have been identified in Sheriff – Operations to be moved to Sheriff – Administration: Civil, Records and Volunteers. This will allow the Department to maintain better accounting records of actual operations compared to estimated revenue and appropriations, and in alignment with their organization structure.

In the 2015-2016 Adopted Proposed Budget the Board of Supervisors approved \$90,198 of one-time costs to upgrade the In-Time scheduling system. Upon further review, the Department determined that a cloud based version of In-Time would be a more cost effective option going forward due to the reduced impact on the Sheriff's IT department. The cost of this cloud option is \$97,500 for two years. An increase in appropriations is not requested at this time. After the two year trial the Department will review the system to determine the best system option going forward.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$9,562,724 be approved for Sheriff - Administration. This budget is funded by \$1,097,912 in estimated department revenue, and a contribution of \$8,464,812 from the General Fund.

It is recommended to transfer in 48 positions:

- ♦ Two Administrative Clerk II positions from Operations
- ♦ Twenty-five Legal Clerk III positions from Operations
- ♦ Six Legal Clerk IV positions from Operations
- ♦ One Manager II position from Operations
- ♦ Six Supervising Legal Clerk II positions from Operations
- ♦ One Stock/Delivery Clerk II position from Operations
- ♦ Four Deputy Sheriff positions from Operations
- ♦ One Lieutenant position from Operations
- ♦ One Sergeant position from Operations
- ♦ One Legal Clerk IV from Contract Cities

It is also recommended to transfer out one position:

- ♦ One Deputy Sheriff to Operations

Total recommended authorized positions— 81

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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 in 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, 2015, this fund had a positive fund balance of \$519,058 compared to the July 1, 2014 positive balance of \$476,667. This increase is due to expenses coming in less than budgeted. The Department anticipates using \$106,130 of fund balance in Fiscal Year 2015-2016 to purchase new equipment and maintain previously purchased equipment. Cash is tracking similar to fund balance.

Sheriff - CAL ID Program					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$5,096	\$3,145	\$0	\$0	\$0
Intergovernmental Revenue	\$432,705	\$442,197	\$425,000	\$0	\$425,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$437,801	\$445,342	\$425,000	\$0	\$425,000
Salaries and Benefits	\$72,567	\$83,122	\$83,457	\$0	\$83,457
Services and Supplies	\$318,039	\$313,657	\$441,650	\$0	\$441,650
Other Charges	\$6,408	\$5,308	\$6,023	\$0	\$6,023
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$2,161	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$399,175	\$402,087	\$531,130	\$0	\$531,130
Fund Balance	(\$38,626)	(\$43,255)	\$106,130	\$0	\$106,130
Net County Cost	\$0	\$0	\$0	\$0	\$0

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

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

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 1

Final Budget

As part of the 2014-2015 Mid-Year Budget, it was recommended to study a reclassification request of a Systems Technician I position at the Sheriff's Department. The study has been completed in collaboration with the County's IT Department, Strategic Business Technology. This position is required to support the hardware and software needs of the Department which includes providing help desk and end users support. The duties and responsibilities of this position are more in line with a block-budgeted Application Specialist II.

Total current authorized positions— 1

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$531,130 be approved for Sheriff – CAL ID Program. This budget is funded by \$425,000 in estimated department revenue and \$106,130 in departmental fund balance.

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

Total recommended authorized positions— 1

Final Budget

There are no recommended changes in funding to this budget.

It is recommended to reclassify upward one Systems Technician I position to a block-budgeted Application Specialist II.

Total recommended authorized positions— 1

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$856,637 compared to the July 1, 2014 positive balance of \$619,941. This increase is due to vacant positions in the Cal-MMET budget. The Department anticipates using \$99,915 of fund balance in Fiscal Year 2015-2016. Cash is tracking similar to fund balance.

Sheriff - CAL-MMET					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$731,656	\$719,914	\$680,000	\$0	\$680,000
Charges for Service	(\$4,468)	\$50,000	\$0	\$0	\$0
Miscellaneous Revenue	\$18,847	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$746,035	\$769,914	\$680,000	\$0	\$680,000
Salaries and Benefits	\$37,456	(\$3)	\$282,343	\$0	\$282,343
Services and Supplies	\$143,244	\$330,353	\$253,360	\$0	\$253,360
Other Charges	\$171,229	\$123,072	\$194,212	\$0	\$194,212
Fixed Assets					
Equipment	\$27,970	\$58,906	\$50,000	\$0	\$50,000
Other Financing Uses	\$742	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$380,641	\$512,327	\$779,915	\$0	\$779,915
Fund Balance	(\$365,394)	(\$257,587)	\$99,915	\$0	\$99,915
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can 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

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 3

Final Budget

The Department is requesting to restore one unfunded Legal Clerk III position to provide clerical support services to the STING team. Additional clerical support will improve customer service to the community and provide improved reporting and statistical data collection for the unit.

Total current authorized positions— 3

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$779,915 be approved for Sheriff – CAL-MMET. This budget is funded by \$680,000 in estimated department revenue and \$99,915 in departmental fund balance.

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

Total recommended authorized positions— 3

Final Budget

There are no recommended changes in funding to this budget.

It is recommended to restore one unfunded Legal Clerk III position.

Total recommended authorized positions— 4

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$1,574,153 compared to the July 1, 2014 positive balance of \$1,429,446. This increase is due to a greater amount of revenue received than anticipated. The Department anticipates using \$391,340 of fund balance to purchase a new software system to operate the Civil Division, upgrade the customer service counter area to provide bulletproof reinforcement to the counter and wall area surrounding the customer service area, and purchase three new vehicles. Cash is tracking similar to fund balance.

Sheriff - Civil Process Fee					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$264,174	\$320,964	\$275,000	\$0	\$275,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$264,174	\$320,964	\$275,000	\$0	\$275,000
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$101,441	\$58,808	\$114,617	\$0	\$114,617
Other Charges	\$1,855	\$865	\$1,723	\$0	\$1,723
Fixed Assets					
Buildings & Improvements	\$0	\$0	\$100,000	\$0	\$100,000
Equipment	\$0	\$6	\$300,000	\$0	\$300,000
Other Financing Uses	\$99,368	\$116,578	\$150,000	\$0	\$150,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$202,664	\$176,257	\$666,340	\$0	\$666,340
Fund Balance	(\$61,510)	(\$144,707)	\$391,340	\$0	\$391,340
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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 Sheriff's

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.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$666,340 be approved for Sheriff – Civil Process Fee. This budget is funded by \$275,000 in estimated department revenue and \$391,340 in departmental fund balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

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 signed approved by the Board of Supervisors. The term of this new agreement is July 1, 2013 to June 30, 2016.

Both full-time and extra-help employees of the Stanislaus County Sheriff's Department staff Hughson Police Services. The City funds 33% of the Lieutenant who serves part of his time as the Police Chief, five Deputy Sheriff positions and one Legal Clerk are fully funded by the City of Hughson. One Sergeant Position is 50% funded by the City of Hughson and 50% funded by the City of Waterford. The Chief is no longer shared with Waterford.

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.

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 begins July 1, 2013 and ends June 30, 2016.

Both full-time and extra-help employees of the Stanislaus County Sheriff's Department staff Patterson Police Services. The Lieutenant who serves most of the time as the Police Chief is 80% funded by the City of Patterson and 20% funded from the County General Fund. The remaining 25 positions are fully funded by the City of Patterson and include three Sergeants, twelve Deputy Sheriffs, four Detectives, two Traffic Units, one Community Services Officer, one Supervising Legal Clerk, and two Legal Clerks.

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.

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 for the current agreement was entered into for the period from July 1, 2010 through June 30, 2015. The Sheriff's Department and Chief Executive Office are currently in negotiations for the new contract term.

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 22 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.

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 23,243, the Riverbank Police Services law enforcement staffing level is .78 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.

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 approved by the Board of Supervisors. The term of this new agreement is July 1, 2013 to June 30, 2016.

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

The City of Waterford has purchased two electric motorcycles using grant funding and will be utilized by existing staff to augment patrol operations. The City has a goal of attaining a ratio of 1.00 law enforcement officers per 1,000 residents. Currently based on a population of 8,610, the Waterford Police Services law enforcement staffing level is .93 per 1,000 residents. Current staffing levels will allow the Sheriff's Department to effectively deliver law enforcement services to the community through the effective deployment of resources. Waterford Police Services is not planning on any additional staffing for Fiscal Year 2015-2016.

Sheriff - Contract Cities					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$58,330	\$59,124	\$38,469	\$0	\$38,469
Charges for Service	\$9,713,219	\$9,930,647	\$10,566,698	\$0	\$10,566,698
Miscellaneous Revenue	\$1,555	\$414	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$9,773,104	\$9,990,185	\$10,605,167	\$0	\$10,605,167
Salaries and Benefits	\$7,566,155	\$8,047,892	\$8,284,619	\$0	\$8,284,619
Services and Supplies	\$1,183,158	\$1,233,531	\$1,326,812	\$0	\$1,326,812
Other Charges	\$608,647	\$690,708	\$656,236	\$0	\$656,236
Fixed Assets					
Equipment	\$61,675	\$981	\$292,500	\$0	\$292,500
Other Financing Uses	\$350,289	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$37,414	\$39,701	\$45,000	\$0	\$45,000
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$9,807,338	\$10,012,813	\$10,605,167	\$0	\$10,605,167
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$34,234	\$22,628	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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 Sheriff's Department has a total fleet of 356 vehicles in the Department; of those 173 meet the minimum age and mileage requirements to be considered for replacement under the Fleet Purchasing Policy. In cooperation with General Services Agency Fleet Services, the Department is requesting to replace eleven vehicles for Sheriff – Contract Cities in Fiscal Year 2015-2016. These vehicles are used to patrol the community and provide an effective deterrent of criminal activity. These vehicles will be replaced with similar vehicles and options that are necessary for the environment the vehicles operate in. The cost of the vehicles is estimated to total \$448,500 and will be funded with departmental revenue received from Contract Cities.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 64

Final Budget

The Department is requesting to transfer out one Legal Clerk IV position from Contract Cities to Administration. Additionally, the Department is requesting to transfer in one Legal Clerk III position to Contract Cities from Operations.

Total current authorized positions— 64

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$10,605,167 be approved for Sheriff – Contract Cities. This budget is funded by \$10,605,167 in estimated department revenue.

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

Total recommended authorized positions— 64

Final Budget

There are no recommended changes in funding to this budget.

It is recommended to transfer out one Legal Clerk IV position from Contract Cities to Administration and to transfer in one Legal Clerk III position to Contract Cities from Operations.

Total recommended authorized positions— 64

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

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, 2015, this fund had a positive fund balance of \$1,448,570 compared to the July 1, 2014 positive balance of \$878,991. After post-closing adjustments the fund had a positive fund balance of \$884,149. It is anticipated that the fund balance will start to decrease due to additional expenditures associated with security measures needed for multi defendant murder trials. The Department projects using \$456,983 of fund balance to cover expenses over the amount provided by the state.

As of July 1, 2015, this fund had a positive cash balance of \$352,710 compared to the July 1, 2014 positive balance of \$956,163. The decrease and difference between cash and fund balance is due to revenues that are still anticipated to be received from the State and applied to the 2014-2015 Fiscal Year.

Sheriff - Court Security					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$4,831,947	\$5,636,326	\$5,147,569	\$0	\$5,147,569
Charges for Service	\$2,608	\$3,302	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$4,834,555	\$5,639,628	\$5,147,569	\$0	\$5,147,569
Salaries and Benefits	\$4,345,960	\$5,354,841	\$5,416,428	\$0	\$5,416,428
Services and Supplies	\$24,138	\$21,514	\$30,700	\$0	\$30,700
Other Charges	\$223,618	\$230,624	\$256,555	\$5,000	\$261,555
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$206,510	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$4,800,226	\$5,606,979	\$5,703,683	\$5,000	\$5,708,683
Fund Balance	(\$117,593)	(\$114,887)	\$460,810	(\$3,827)	\$456,983
Net County Cost	\$83,264	\$82,238	\$95,304	\$8,827	\$104,131

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Sheriff’s Court Security Division will continue to provide the Stanislaus County Superior Court with security services as mandated by Assembly Bill 118 (AB 118).

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 the County Sheriff. Certain overhead costs are not allowable expenses that can be charged under the Trial Court Funding Act of 1997 Rule of the Court 810. This fund requires a net county cost to cover the Cost Allocation Plan (CAP) charges that are not allowable under the Trial Court Funding Act or AB 118. Each year, the County may need to increase or decrease the net county cost contribution to comply with AB 118. For Fiscal Year 2015-2016, these overhead costs are budgeted at \$95,304.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 39

Final Budget

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

Total current authorized positions— 39

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$5,703,683 be approved for Sheriff – Court Security. This budget is funded by \$5,147,569 in estimated department revenue, \$460,810 in departmental fund balance, and a \$95,304 contribution from the General Fund.

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

Total recommended authorized positions— 39

Final Budget

The Department is requesting an increase in appropriations of \$5,000 and a Net County Cost increase of \$8,827. In Fiscal Year 2014-2015 the Sheriff – Court Security budget exceeded the overhead costs required to be paid by the general fund by \$3,827. The increase of \$5,000 is to cover any shortfall in the 2015-2016 Fiscal Year for overhead costs.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$5,708,683 be approved for Sheriff – Court Security. This budget is funded by \$5,147,569 in estimated department revenue, \$456,983 in departmental fund balance, and a \$104,131 contribution from the General Fund.

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

Total recommended authorized positions— 39

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, Stanislaus Drug Enforcement Agency 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, 2015, this fund had a positive fund balance of \$298,898 compared to the July 1, 2014 positive balance of \$281,609. The increase is a result of miscellaneous fees which are recognized in this fund, however there are no ongoing projects at this time, so there are no expenses charged to this budget. Cash is tracking similar to fund balance.

Sheriff - Dedicated Funds					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$15,255	\$17,289	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$15,255	\$17,289	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$0	\$0	\$0	\$0	\$0
Fund Balance	(\$15,255)	(\$17,289)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

The Department does not plan to use this fund in the 2015-2016 Fiscal Year.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

There are no appropriations recommended for the Sheriff – Dedicated Funds budget for the 2015-2016 Fiscal Year.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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.

Sheriff - Detention					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$1,890	\$3,681	\$0	\$0	\$0
Intergovernmental Revenue	\$1,424,951	\$1,376,779	\$1,343,000	\$0	\$1,343,000
Charges for Service	\$8,192,984	\$8,319,835	\$8,003,407	\$0	\$8,003,407
Miscellaneous Revenue	\$46,873	\$51,194	\$28,000	\$0	\$28,000
Other Financing Sources	\$108,000	\$108,000	\$108,000	\$0	\$108,000
Total Revenue	\$9,774,698	\$9,859,489	\$9,482,407	\$0	\$9,482,407
Salaries and Benefits	\$27,013,030	\$29,829,555	\$30,090,011	\$0	\$30,090,011
Services and Supplies	\$3,968,166	\$3,581,629	\$5,208,111	\$0	\$5,208,111
Other Charges	\$3,598,370	\$3,432,090	\$3,878,144	\$0	\$3,878,144
Fixed Assets					
Buildings & Improvements	\$21,476	\$0	\$0	\$173,691	\$173,691
Equipment	\$36,883	\$614,598	\$75,000	\$160,663	\$235,663
Other Financing Uses	\$1,235,365	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$6,640	\$30,201	\$24,800	\$0	\$24,800
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$35,879,930	\$37,488,073	\$39,276,066	\$334,354	\$39,610,420
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$26,105,232	\$27,628,584	\$29,793,659	\$334,354	\$30,128,013

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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.

Included within the budget, the Department is planning to use \$108,000 in Proposition 69 Funding for DNA collection to fund a portion of the salaries of Deputy Sheriff-Custodial and Legal Clerk who collect

and process DNA samples from the inmates during the booking process as the Men's Jail and 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). The Day Reporting Center is expected to be completed in the 2015-2016 Fiscal Year.

On April 4, 2011, AB 109 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 Fiscal Year 2014-2015 was \$8,197,818. This amount has been budgeted in the 2015-2016 Proposed Budget and will be adjusted once the 2015-2016 Community Corrections Plan has been approved by the Board.

As of May 2015, the Sheriff's Department - Detention has implemented a new 12 hour shift paradigm for operating the Jail Facilities. As a result of changes associated with the different shift model as well as increased recruitment efforts, the Detention Department does not have any vacancies for Custodial Deputies, Sergeant, Lieutenants or Captain.

On March 8, 2012, the County was conditionally awarded \$80 million in AB 900-Phase II Jail Construction Financing Award, with a 10% match by the County. The Chief Executive Office (CEO), working collaboratively with the Sheriff's Department, completed the design phase of the AB 900-Phase II Public Safety Center jail expansion project, approved by the Board of Supervisors (BOS) on March 4, 2008, and has moved forward into the actual construction phase. This is noteworthy in that the BOS, CEO's Office, Sheriff's Department, Capital Projects Team and Probation Department worked in unison with the State Departments of Finance, General Services, Public Works, Corrections and Rehabilitation and the Bureau of State and Community Corrections to become the first county in the State to move into actual construction of new beds intended by the legislation. The AB 900-Phase II project includes the addition of 480 maximum-security jail beds, 72 healthcare beds, healthcare support space, a Central Control and a Day Reporting Center, which will be managed by our partners at the Probation Department. The County also funded a companion project with AB 900-Phase II to construct a new Detention Administration Building, which will provide administrative office space, support staff services, centralized booking of all county arrestees and a centralized inmate transportation hub, including statewide transportation. Full operational funding has not been identified.

On June 27, 2012, Governor Brown approved SB 1022. SB 1022 authorizes the Bureau of State and Community Corrections (BSCC) 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 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 2012-2013 Mid-Year Financial Report by the Board of Supervisors in Assigned Fund Balance, and \$445,000 from un-obligated 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 un-obligated Public Facilities Fees-Jails in the amount of \$79,535 and Public Facilities Fees(PFF) Detention in the amount of \$170,465. The Public Facilities Fees Committee approved the use of PFF funds on September 30, 2013, and the Capital Facilities Committee subsequently approved the use 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 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 to

award Stanislaus County a preference point for CEQA compliance, resulting in the County moving to the 2nd place ranking and providing for \$40 million for construction of a reentry facility at the Public Safety Center. Yet again, the BOS, CEO's staff, Capital Projects Team and Sheriff's Department moved to the forefront statewide and are near completion of the architectural design phase of a fully programming facility, including a Re-entry Administration building, which will centralize the Jail Alternatives Unit on the PSC site, functional classroom and program space, support program space for the mentally ill and 288 minimum and medium-security beds.

In Fiscal Year 2015-2016 the Department will facilitate hiring to meet the staffing requirements of the AB900 Phase II Detention Facilities, set to open its doors in early 2017. A detailed staffing plan with service level options will be presented to the Board of Supervisors for consideration.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 288

UNFUNDED REQUESTED ADJUSTMENTS:

The Department's budget request included critical needs for which funding has not been identified:

The Department is requesting \$160,663 to purchase a new Kettle for use in the Kitchen of the support service building. The current kettle is 20 years old and is the only unit that the Department has that is capable of mixing the ingredients in batches large enough to serve the number of inmates currently in custody within the county facilities. If the unit were to break down then the Department would be forced at great expense to purchase food from an outside vendor – review at Final Budget 2015-2016.

The Public Safety Center currently has a large walk-in refrigerator that is located in the parking lot just outside the sally port entrance. This unit must be moved to make room for the SB1022 REACT center that will begin construction in 2016. The age and condition of this unit is such it is not going to survive the move in one piece. The Department is requesting \$150,000 for a new walk in refrigerator to be constructed at a proper site to continue its service to the Public Safety Center as well as leaving room for the future REACT center – review at Proposed Budget 2016-2017.

The Detention division of the Sheriff's Department has a requested adjustment of \$110,000 for 2 transport vans which are used to securely transport inmates between the Public Safety Center and the County Courthouse. The Department is anticipating the need to transport inmates to increase exponentially in the coming years aligned with the opening of the AB900 jail expansion project. This request will be considered in future review by Fleet Services to align with the opening of the new Public Safety Center jail facility.

For General Fund departments, the Chief Executive Office reduced budgets to assume a 5% vacancy rate for all allocated positions in the zero-based budget process. Departments with 10 or fewer employees are exempt from the 5% vacancy factor. Sheriff – Detention 5% vacancy rate was calculated at \$1,535,220. The Department has requested this amount as an unmet need in anticipation of filling all or the majority of the allocated positions. If the 5% vacancy does not materialize by mid-year, the Department will be funded the amount of the shortfall up to \$1,535,220 if needed to balance the budget in a positive position.

Final Budget

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

*Total current authorized positions— 290

*Separate agenda item dated January 27, 2015 approved adding two positions to Detention effective July 11, 2015.

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$39,276,066 be approved for Sheriff - Detention. This budget is funded by \$9,482,407 in estimated department revenue and a \$29,793,659 contribution from the General Fund.

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

Total recommended authorized positions— 288

Final Budget

The Department is requesting an increase of \$160,663 in appropriations to purchase a new Industrial Cook/Chill Kettle for use in the kitchen in the Support Service Building. The current Cook/Chill Kettle is 20 years old and is the only unit that the Department has that is capable of mixing the ingredients in batches large enough to serve the number of inmates currently in custody within the county facilities. The Department anticipates energy savings as a result of purchasing more modern and efficient equipment.

The Department is also requesting an increase of \$173,691 in appropriations for a new outdoor walk-in refrigerator to be constructed at a proper site in the Public Safety Center. Currently in the Public Safety Center, there is a large walk-in refrigerator that is located in the parking lot just outside the sally port entrance. The unit must be moved to make room for the SB 1022 REACT center that will be constructed in 2016. The age and condition of this unit is such that it is not going to survive the move in one piece. The new walk-in refrigerator is expected to result in energy savings.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$39,610,420 be approved for Sheriff - Detention. This budget is funded by \$9,482,407 in estimated department revenue and a \$30,128,013 contribution from the General Fund.

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

Total recommended authorized positions—290

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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.

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, 2015, this fund had a positive fund balance of \$41,960 compared to the July 1, 2014 positive balance of \$37,736. This increase is due to expenses coming in less than budgeted. Cash is tracking similar to fund balance.

Sheriff - Driver Training Program					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$174,392	\$108,199	\$205,601	\$0	\$205,601
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$174,392	\$108,199	\$205,601	\$0	\$205,601
Salaries and Benefits	\$94,331	\$48,409	\$134,905	\$0	\$134,905
Services and Supplies	\$5,318	\$10,644	\$15,050	\$0	\$15,050
Other Charges	\$61,773	\$43,004	\$55,646	\$0	\$55,646
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$5,064	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$161,422	\$107,121	\$205,601	\$0	\$205,601
Fund Balance	(\$12,970)	(\$1,078)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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 Air 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

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$205,601 be approved for Sheriff – Driver Training Program. This budget is funded by \$205,601 in estimated department revenue.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had positive retained earnings of \$1,236,900 compared to the July 1, 2014 positive balance of \$1,071,554. This increase is due to expenses coming in lower than budgeted. The Department anticipates using \$97,139 of retained earnings in Fiscal Year 2015-2016.

As of July 1, 2015, this fund had a positive cash balance of \$1,109,573 compared to the July 1, 2014 positive balance of \$936,260. 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.

Sheriff - Jail Commissary / Inmate Welfare					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$9,682	\$7,517	\$3,500	\$0	\$3,500
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$155,643	\$147,211	\$168,193	\$0	\$168,193
Miscellaneous Revenue	\$1,373,309	\$1,523,671	\$1,445,500	\$0	\$1,445,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$1,538,634	\$1,678,399	\$1,617,193	\$0	\$1,617,193
Salaries and Benefits	\$204,379	\$252,488	\$237,358	\$0	\$237,358
Services and Supplies	\$1,133,067	\$1,202,427	\$1,421,818	\$0	\$1,421,818
Other Charges	\$52,130	\$48,527	\$55,156	\$0	\$55,156
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$4,990	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$1,394,566	\$1,503,442	\$1,714,332	\$0	\$1,714,332
Retained Earnings	(\$144,068)	(\$174,957)	\$97,139	\$0	\$97,139
Net County Cost	\$0	\$0	\$0	\$0	\$0

* Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 3

Final Budget

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

Total current authorized positions— 3

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$1,714,332 be approved for Sheriff – Jail Commissary/Inmate Welfare. This budget is funded by \$1,617,193 in estimated department revenue and \$97,139 in departmental fund balance.

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

Total recommended authorized positions— 3

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions— 3

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, 2015, this fund had a positive fund balance of \$26,120 compared to the July 1, 2014 zero fund balance. Grant expenditures are incurred and forwarded to the Sheriff's Department for grant submission on 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.

As of July 1, 2015, this fund had a negative cash balance of \$45,582 compared to the July 1, 2014 zero balance. The decrease is due to expenses that have been incurred but have not yet been reimbursed by the grant as of July 1.

Sheriff - Justice Assistance Grant					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$171,688	\$254,345	\$714,937	\$0	\$714,937
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$171,688	\$254,345	\$714,937	\$0	\$714,937
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$163,796	\$157,497	\$640,927	\$0	\$640,927
Other Charges	\$7,892	\$70,728	\$74,010	\$0	\$74,010
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
Gross Costs	\$171,688	\$228,225	\$714,937	\$0	\$714,937
Fund Balance	\$0	(\$26,120)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the JAG grants will provide revenue to fund the Modesto Police Department to purchase 800 MHz and UHF radios and provide a security exercise at a local high school.

In 2014-2015 Stanislaus County was successful in obtaining a new JAG grant that will fund several positions with the Stanislaus Drug Enforcement Agency (SDEA), a Deputy Probation Officer dedicated to the JAG program within SDEA as well as Community Based Organization programs administered by the Boys and Girls Club of Stanislaus County, the Family Justice Center (Art Restores Kids, Camp HOPE), and Community Services Agency (Applied Performance Sciences). This JAG grant was awarded as a three year award so the Department will continue to act as the fiduciary for this grant until at least December 31 of 2017.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$714,937 be approved for Sheriff – Justice Assistance Grant. This budget is funded by \$714,937 in estimated department revenue.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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, Investigations, Juvenile Services, and Drug Enforcement. This budget also funds the Coroner’s Office, Public Administrator, and Training Center. The Sheriff’s Department will continue to maintain a leadership role in the community through effective community relationships and proactive enforcement efforts. The Department will also work closely with local, state, and federal partners in identifying and responding to potential threats to our communities.

The Patrol Division budget has been separated into the following units 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, Off Highway Vehicles Enforcement Team (OHVET), 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).

Sheriff - Operations					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$281,950	\$414,647	\$390,000	(\$390,000)	\$0
Fines, Forfeitures, Penalties	\$20,744	\$25,303	\$21,000	(\$1,000)	\$20,000
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,128,143	\$1,246,718	\$940,835	\$0	\$940,835
Charges for Service	\$1,501,177	\$1,447,957	\$1,547,426	(\$267,000)	\$1,280,426
Miscellaneous Revenue	\$403,829	\$54,496	\$23,300	(\$12,800)	\$10,500
Other Financing Sources	\$117,373	\$122,686	\$150,000	(\$150,000)	\$0
Total Revenue	\$3,453,216	\$3,311,807	\$3,072,561	(\$820,800)	\$2,251,761
Salaries and Benefits	\$18,824,407	\$21,984,840	\$20,930,049	(\$3,157,664)	\$17,772,385
Services and Supplies	\$4,917,658	\$5,250,313	\$5,430,197	(\$134,248)	\$5,295,949
Other Charges	\$2,110,298	\$2,446,602	\$2,486,526	(\$182,695)	\$2,303,831
Fixed Assets					
Buildings & Improvements	\$0	\$0	\$0	\$10,000	\$10,000
Equipment	\$1,451,959	\$1,266,960	\$1,728,500	\$101,927	\$1,830,427
Other Financing Uses	\$2,349,128	\$10,000	\$10,000	(\$10,000)	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	(\$673,545)	(\$625,130)	(\$612,960)	\$39,400	(\$573,560)
Contingencies	\$0	\$0	\$2,328,862	\$0	\$2,328,862
Gross Costs	\$28,979,905	\$30,333,585	\$32,301,174	(\$3,333,280)	\$28,967,894
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$25,526,689	\$27,021,778	\$29,228,613	(\$2,512,480)	\$26,716,133

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department will maintain existing Patrol services for the unincorporated area of the County. Through a coordinated effort among Recruitment and Backgrounds staff, the Sheriff's Department has made considerable strides in filling vacancies within the Operations Division over the past year. The Department expects to be able to complete several service restorations within the 2015-2016 Fiscal Year, such as deployment of the Sheriff's Team Investigating Narcotics and Gangs (STING), restoration of the Community Resource Deputies, and increasing the number of Detectives devoted to General Crimes Investigations.

As part of the 2015-2016 Proposed Budget, the Sheriff's Department has included in the base budget 12 Deputy Sheriff vacant positions. As of May 1, 2015, the Department had 13 Deputy Sheriff Trainee's in 2 academies that will fill the Deputy Sheriff vacancies for the Operations Division. In order to continue recruiting sufficient numbers to fill all of the positions granted to the Department under Public Safety Restoration the Department continues to employ a sizable background staff in Administration. Their priority is to assist in filling the current and future vacancies in the Operations division as well as assist in filling the vacancies which will come as part of opening the New Jail Facility Expansion in the Detention division.

The Department has worked closely with Peace Officers Standard Training (POST) to re-offer the basic academy course at the Stanislaus Regional Training Center and as a result of much cooperation between Sheriff's Department staff and P.O.S.T. the Stanislaus County Basic Academy has its first class underway that is poised to graduate in September 2015. The Department has budgeted for three classes in the 2015-2016 Fiscal Year.

The California Commission on Peace Officer Standards and Training requires police academy instructional staff to attend a 40 hour instructor development program (Academy Instructor Certification Course - AICC) prior to teaching in any police academy program. For efficient delivery of services, POST partners with regional training facilities throughout the State to deliver this mandated course of instruction. POST has requested that the Sheriff's Department partner to provide instruction in our region. Since this is a State mandated course of instruction, all instructional costs are funded by POST through a reimbursement program. The Department requested an adjustment in estimated revenues and appropriations of \$122,880 for the Academy Instructor Certification Course. This request has been recommended for the 2015-2016 Fiscal Year.

The Sheriff's Department has a total fleet of 356 vehicles; of those 173 meet the minimum age and mileage requirements to be considered for replacement under the Fleet Services Policy. In cooperation with General Services Agency Fleet Services, the Department is requesting to replace twenty vehicles identified for replacement consideration in Fiscal Year 2015-2016. These vehicles are used to patrol the community and provide an effective deterrent of criminal activity. These vehicles will be replaced with similar vehicles and options that are necessary for the environment in which the vehicles operate in. The cost to replace these vehicles is estimated to total \$767,000 and is recommended to be funded with a contribution from the General Fund as part of the base budget.

The Department is also requesting to purchase six new vehicles to fund the deployment of the Sheriff's Team Investigating Narcotics and Gangs (STING) for use in two shifts by the STING team. This team is intended to be developed in the first quarter of 2015. These vehicles will be added consistent with existing vehicles and options that are necessary for the environment in which the vehicles operate in. The cost of these vehicles is estimated to total \$258,000, is recommended to be funded with a contribution from the General Fund.

In addition, the Sheriff's Department is requesting to purchase two trucks and two trailers designed for use by the Mounted Unit when training and short term deployments. Currently the Mounted Unit has two trucks and trailers available for use, which are stored at opposite ends of the county for efficient deployment. The existing trucks and trailers are larger pieces of equipment, and are utilized for major or long-term deployments of the unit as a whole. However, their size makes the use of that equipment inefficient for routine training missions or events which only call for a small number of horses. Currently, out of necessity individual members of the Mounted Unit use their own personal trucks and trailers to transport horses and equipment to training or smaller assignments. The Department requests the purchase of this equipment to reduce liability and provide more efficient transport. The

cost of these vehicles is estimated total \$148,000. It is recommended to fund one truck and trailer at this time for a total \$74,000 to be funded with a contribution from the General Fund.

In Fiscal Year 2014-2015 the Board of Supervisors approved recommendations to support Public Safety Restoration to fund critical public safety services in four departments, the Sheriff's Department being one of them. The Board approved funding of up to \$4 million in Fiscal Year 2015-2016 to support full-time positions. The Sheriff's share of the \$4 million is \$2,496,000, of which \$167,138 is funded as part of the 2015-2016 base budget, due to one position being filled. The remaining amount of \$2,328,862 is recommended to be funded in departmental contingencies and will be transferred as positions are filled.

Requested Adjustments Funded With Public Safety Restoration Savings From Fiscal Year 2014-2015:

The Department's budget request included critical needs for which funding has been identified through 2014-2015 Public Safety Restoration savings. These funds will be included in the Auditor's Funds Available process at Fiscal Year 2014-2015 Close, with appropriation authority identified in the Recommended Final Budget, and not included in the Proposed Budget Schedule 9 above.

In 2014-2015 and 2015-2016 as part of the Public Safety Restoration, the Sheriff's Department will be restoring seven Deputies into the Community Deputies program which had been depleted in previous years. Each of these seven deputies will require a dedicated vehicle so the Department is requesting \$304,500 in funding for seven vehicles for the Community Deputies Program.

Also as part of the Public Safety Restoration, the Sheriff's Department will be restoring ten Deputies into the General Crimes Detectives program which had been depleted in previous years. Each of these ten Deputies will require a dedicated vehicle so the Department is requesting \$255,000 in funding for an additional ten mid-sized sedans for the Investigations Division.

STAFFING IMPACTS

Adopted Proposed Budget

The Department is requesting to transfer in one Storekeeper II position and one Lieutenant position from Administration to Operations to align positions with current job assignments.

Total current authorized positions— 185

UNFUNDED REQUESTED ADJUSTMENTS:

The Department's budget request included critical needs, for which funding has not been identified: The Department is requesting \$150,000 for TASER equipment that is no longer supported or in production and therefore repairs and spare parts to the current equipment are no longer possible. The TASER is a critical piece of non-lethal equipment used to reduce use of force incidents. This need will be studied and cost analysis prepared for consideration in a future budget.

The Department has requested funding of \$125,000 for a Key Card Entry System for the Ray Simon Training Center. The current key system is failing and is consistently inoperable. A new key system will allow the Center to go onto the same system that is currently serving the Sheriff's Operations Center and allow employees to use the same key for each building. The electronic key card system will allow the department to quickly change a person's access to secure portions of the building quickly if necessary and will ensure that each user only has access to the portions of the building for which they are clearly authorized. The Key Card Entry System options will be studied and cost analysis prepared for consideration in a future budget.

For General Fund departments, the Chief Executive Office reduced budgets to assume a 5% vacancy rate for all allocated positions. Departments with 10 or fewer employees are exempt from the 5% vacancy factor. Sheriff – Operations 5% vacancy rate was calculated at \$1,065,779. The Department has requested this amount as an unmet need in anticipation of filling all or the majority of the allocated positions. If the 5% vacancy does not materialize by mid-year, the Department will be funded the amount of the shortfall up to \$1,065,779 if needed to balance the budget in a positive position.

Final Budget

The Department is requesting to transfer out 48 positions from Operations:

- ♦ Two Administrative Clerk II positions to Administration
- ♦ Twenty-five Legal Clerk III positions to Administration
- ♦ Six Legal Clerk IV positions to Administration
- ♦ One Manager II position to Administration
- ♦ Six Supervising Legal Clerk II positions to Administration
- ♦ One Stock/Delivery Clerk II position to Administration
- ♦ Four Deputy Sheriff positions to Administration
- ♦ One Lieutenant position to Administration
- ♦ One Sergeant position to Administration
- ♦ One Legal Clerk III position to Contract Cities

The Department is also requesting to transfer in one position from Administration:

- ♦ One Deputy Sheriff from Administration

Total current authorized positions—187

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$32,301,174 be approved for Sheriff - Operations. This budget is funded by \$3,072,561 in estimated department revenue and a contribution of \$29,228,613 from the General Fund.

It is also recommended to transfer in one Storekeeper II position and one Lieutenant position from Administration.

Total recommended authorized positions— 187

Final Budget

The Department is requesting an overall decrease in appropriations of \$3,333,280 in order to move programs and to purchase some much needed equipment for the Department. Also, the Department is requesting an overall decrease in estimated revenue of \$820,800. In addition, the Department is requesting to leverage one-time Public Safety Restoration (PSR) funds in the amount of \$383,787 to purchase equipment associated with the positions hired with Public Safety Restoration funds.

The Department is requesting a decrease of \$875,800 in estimated revenue and a decrease of \$4,066,108 in appropriations. Three programs have been identified in Sheriff – Operations to be moved to Sheriff – Administration: Civil, Records and Volunteers. This will allow the Department to maintain better accounting records of actual operations compared to estimated revenue and appropriations, and in alignment with their organization structure.

The Sheriff is requesting an increase of \$10,000 in estimated revenue and appropriations to recognize revenue and overtime costs associated with providing security to graduation ceremonies and other events at various local high schools. The Department was not requested to secure these events when the 2014-2015 Proposed Budget was prepared and submitted.

The Symbiosis event will be held again this year at Woodward Reservoir, with the Sheriff's Department being requested to provide security for the event. During the last event, held in 2013 the Department spent \$40,521 to provide security. This fiscal year's costs were not included in the 2015-2016 Proposed Budget request due to the event organizers not yet contacting the Department regarding security. Now the Department is beginning to plan for the event and is requesting an increase of \$45,000 in estimated revenue and appropriations to account for the contract that will be in place before the event begins. The cost to provide these services has increased as a result of 5% salary restoration since 2013. This increase in appropriations will be offset by an equivalent amount in revenue.

In an effort to increase safety, consistent with the Board's Priority of A Safe Community, the Sheriff's Department is requesting increased appropriations of \$152,560 to run a pilot program aimed at reducing costs associated with traffic collisions and settlements related to these collisions. Of this amount, \$70,560 will be used to put 90 deputies through a pilot drivers training program, which will consist of 10 hours of behind the wheel training dedicated to teaching deputies how to drive smarter and safer. A study released from POST estimates that such training can reduce the potential for accidents related to driving by 10%, which can reduce the associated annual costs. This may help to reduce/prevent the number and severity of catastrophic accidents that could significantly impact County costs, and more importantly, avoid the potential for injury or death to one or more of those involved in the accident. The balance of the funding will be used for specific equipment that is used irregularly but is essential when needed. This has caused situations where a deputy has needed to respond to a situation at high speed in order to get a piece of equipment where it is needed quickly. The Department is requesting \$82,000 to outfit all patrol vehicles with the same equipment reducing the need to call for emergency backup just to get equipment.

The Department is requesting an increase of \$124,927 for ballistic panels in patrol cars. The Sheriff has carefully considered the benefits of the request for funds to put ballistic panels inside the front doors of the cars dedicated to patrol functions. There has been increased aggressiveness toward law enforcement on behalf of suspects being pursued. Recently a local law enforcement agency was involved in an incident where an officer was protected and possibly had his life saved due to the fact that his vehicle was outfitted with ballistic panels inside his vehicle door.

Current practice within the Sheriff's Department is to purchase taser units for new deputies and to replace those that break on an as needed basis. This has created a situation where many deputies are using equipment that is out of date and no longer supported by the manufacturer with new parts. The Department is requesting to increase appropriations by \$132,220 for 120 taser units. This request will outfit each of the deputies in the Department with new taser equipment that is currently supported by the manufacturer. The Department will attempt to return the broken 120 tasers to the manufacturer for a discount on the new tasers. If not possible, the Department will destroy the 120 tasers through the normal process. The Department will also work toward an agreement with the manufacturer that would return out of service tasers back to the manufacturer for a partial credit on future taser purchases.

The Department is requesting an increase of \$70,000 in appropriations for a sonar scanning system. A high resolution sonar scanning system is equipment used by the DIVE team in order to make search and recovery of cars/people from local waterways in a much faster and safer process. The current Sheriff's Department equipment requires a sonar unit to be towed behind a boat, which makes pinpointing the location of a target very difficult and the images that come in from those systems are very blurry and take skill and experience to be able to read them accurately. The proposed high resolution system can be used from inside a boat and results in an image that is very clear and readable by someone with minimal training. Outside agencies have brought this system into Stanislaus County upon request of the Sheriff's DIVE team allowing the team to discover a body in a matter of a couple hours after the team had been unsuccessful in identifying the vehicle/body after searching the very same area for almost 10 days. The people of Stanislaus County will benefit by the Department's use of this equipment if they ever are in need of the DIVE team because the active search time will be reduced by about 80%.

The Sheriff is moving into a newly renovated Coroner Facility and requests an increase of \$10,000 in appropriations in order to purchase equipment such as utility carts for autopsy and an autopsy carrier compatible with the new racking system. The Department is also requesting an increase in appropriations of \$110,947 to fund utilities, janitorial, maintenance labor and maintenance supplies for the Coroner Facility that is scheduled to open in the 2015-2016 Fiscal Year.

As part of Public Safety Restoration a Lieutenant position was approved to be assigned to the Chief Executive Office – Office of Emergency Services. Fifty percent of this position will be used to restore a law enforcement leadership presence within Chief Executive Office – Office of Emergency Services for Stanislaus County, which was previously assigned on a full-time basis. This position will have direct responsibility for emergency management activities involving the Sheriff's Department and will serve as an active member of the County's Emergency Management Team. These costs will be funded by the Office of Emergency Services. The other fifty percent of the Lieutenant position will be assigned to support development of a new County Security Program in coordination with the Chief Executive Office.

This position will provide direct support for potential threats to County operations which impact the safety and security of County employees and customers. These costs will be funded with proceeds from the dissolution of the Modesto Regional Fire Authority for the 2015-2016 Fiscal Year, which are now in the County's general fund balance. To fund this position the Department will need an increase of \$77,174 in appropriations. Beginning in Budget Year 2016-2017 and thereafter, this position will be funded fifty percent through Sheriff Public Safety Restoration and fifty percent of funding from the Chief Executive Office – Office of Emergency Services.

Public Safety Restoration (PSR)

In the 2014-2015 Mid-Year Financial Report, the Board of Supervisors approved Public Safety Restoration Phase I funding of up to \$2 million in Fiscal Year 2014-2015 and \$4 million in Fiscal Year 2015-2016. The Sheriff's Share of the \$4 million in Fiscal Year 2015-2016 for PSR is \$2,496,000. Of that amount \$1,718,906 was identified as ongoing, \$352,518 was identified as one-time costs needed to support the ongoing positions, and \$424,576 was identified as a surplus that the Department could use for one-time requests to support any Public Safety Restoration operations. The Department is requesting the use of \$383,787 for equipment in the Sheriff's Department to support Public Safety Restoration operations.

In order to house the detectives, community deputies, and the STING team that are being restored through funding from the public safety restoration program the Sheriff needs to reorganize the current office space dedicated to Investigations to outfit it with workspace and infrastructure to house the new Investigations teams. The Sheriff will leverage one time Public Safety Restoration funds of \$213,187 to fund the purchase of equipment and furniture.

The Sheriff is requesting an increase of \$135,600 in appropriations for a Leica 3D mapping system. The Leica 3D mapping system is a necessary crime scene mapping tool that will be used by the detectives in the Sheriff's Department. The system uses a rapidly spinning laser to take millions of readings per minute and the reflection of that laser is used to generate a 3d model of everything within 120 feet of the laser system. The rendered image is accurate to within 3mm for items at a distance of 120 feet from the laser source. These measurements are currently taken and recorded by hand which uses many hours of labor for detectives and crime analyst technicians who have to measure and catalog all of the elements of the crime scene so the scene can be accurately recreated if necessary. This 3d image will provide an easily viewable and accurate reconstruction of the crime scene which can be used for investigation purposes by the deputies as well as for reference at trial. This equipment will be used primarily by deputies hired through Public Safety Restorations funds.

The Department is requesting the use of \$35,000 of one-time funding from the Public Safety Restoration for ballistic panels. As mentioned above, the Sheriff is requesting ballistic panels to be installed in patrol vehicles. \$35,000 has been identified for the positions hired through Public Safety Restoration.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$28,967,894 be approved for Sheriff - Operations. This budget is funded by \$2,251,761 in estimated department revenue and a contribution of \$26,716,133 from the General Fund.

It is recommended to transfer out 48 positions:

- ♦ Two Administrative Clerk II positions to Administration
- ♦ Twenty-five Legal Clerk III positions to Administration
- ♦ Six Legal Clerk IV positions to Administration
- ♦ One Manager II position to Administration
- ♦ Six Supervising Legal Clerk II positions to Administration
- ♦ One Stock/Delivery Clerk II position to Administration
- ♦ Four Deputy Sheriff positions to Administration
- ♦ One Lieutenant position to Administration
- ♦ One Sergeant position to Administration
- ♦ One Legal Clerk III position to Contract Cities

It is also recommended to transfer in one position:

- ♦ One Deputy Sheriff from Administration

Total recommended authorized positions— 140

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016



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-jacking, 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, 2015, this fund had a positive fund balance of \$433,676 compared to the July 1, 2014 positive balance of \$282,182. This increase is due to vacant positions within the unit. The Department anticipates using \$41,939 of fund balance in Fiscal Year 2015-2016 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.

Sheriff - Vehicle Theft Unit					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 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	\$432,366	\$441,026	\$415,000	\$0	\$415,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$4,000	\$4,000	\$4,000	\$0	\$4,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$436,366	\$445,026	\$419,000	\$0	\$419,000
Salaries and Benefits	\$421	(\$421)	\$91,471	\$0	\$91,471
Services and Supplies	\$96,314	\$128,482	\$169,785	\$0	\$169,785
Other Charges	\$186,102	\$139,411	\$191,683	\$0	\$191,683
Fixed Assets					
Equipment	\$0	\$0	\$8,000	\$0	\$8,000
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
Gross Costs	\$282,837	\$267,472	\$460,939	\$0	\$460,939
Fund Balance	(\$153,529)	(\$177,554)	\$41,939	\$0	\$41,939
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed 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

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 1

Final Budget

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

Total current authorized positions— 1

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$460,939 be approved for Sheriff – Vehicle Theft Unit. This budget is funded by \$419,000 in estimated department revenue and \$41,939 in departmental fund balance.

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

Total recommended authorized positions— 1

Final Budget

There are no recommended changes in funding to this budget.

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

Total recommended authorized positions— 1