

2025 Budget at a Glance

Board of Supervisors

Mani Grewal, Chairman

Buck Condit

Vito Chiesa

Terry Withrow

Chanace Condit

Jody Hayes, Chief Executive Officer
Stanislaus County, California

Budget Period Ending
June 30, 2025

Budget at a Glance



Vision, Mission, Values, and Priorities

We Build Community

VISION

Becoming a community of choice,
where people live, work, and thrive—
a place worthy of calling home.

MISSION

We Build Community

VALUES

We believe EACH PERSON MATTERS
We work every day to earn people's TRUST
We are GOOD PARTNERS
We encourage INNOVATION
We deliver RESULTS

PRIORITIES

Supporting a **Strong and Safe Community**
Supporting a **Healthy Community**
Developing a **High-Performing Economy**
Promoting **Lifelong Learning**
Delivering **Efficient Public Services**
Enhancing **Community Infrastructure**

Budget Message from the Chief Executive Officer

“The best way to succeed is to have a specific intent, a clear vision, a plan of action, and the ability to maintain clarity.”

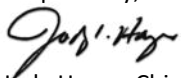
— Steve Maraboli

We started this fiscal year with a clear vision of the overall County commitment to maintain existing service levels, identifying the full cost and funding required to support all allocated positions and the operational costs needed to support the community with the same programs and services provided in Fiscal Year 2024. In other words, the 2025 Proposed Budget effectively identified just what it takes to “keep the lights on” for an organization of this size and complexity. The Adopted Budget would look to expand upon that base while being mindful of the finite resources available to support any real growth.

A deliberate approach directed by clarity of focus, thought, and action was needed to effectively evaluate departmental needs in this fiscal environment. Steve Maraboli, best-selling author and speaker, has said that “the best way to succeed is to have a specific intent, a clear vision, a plan of action, and the ability to maintain clarity.” For us, this required a determined alignment with existing budget policies (notably the General Fund Contribution policy that identifies the General Fund as the payor of last resort), a focus on quality fiscal management that preserves critical resources, and necessitated prioritizing minimum mandates, safety and security issues, and financial risk mitigation above all other critical needs. It required a strong mindset, consistent action, and tough decisions.

In a static fiscal environment, growth, if available at all, is carefully measured and closely monitored. It requires an economy mindset, a certain frugality in the expenditure of available resources. I feel confident that this budget, built upon a solid supportive base and adjusted under the guidance of “specific intent, a clear vision, a plan of action, and the ability to maintain clarity” will lead us through challenges and forge our way toward continued success. This is only possible through the continuous great work exemplified by our dedicated staff, department heads, and elected leaders and reliance on the County’s strong tradition of careful ongoing budget monitoring to maintain fiscal stability, operational efficiencies, and the effective delivery of quality services to the residents of Stanislaus County.

Respectfully,



Jody Hayes, Chief Executive Officer



Stanislaus County Organizational Structure

Citizens of Stanislaus County

**County
Counsel**

Board of Supervisors

Chief Executive Officer

Clerk of the Board of Supervisors

Chief Information Officer

***Supporting a
Strong and Safe
Community***

District Attorney*
Grand Jury
Office of Emergency
Services
Probation
Public Defender
Sheriff*

***Delivering
Efficient
Public Services***

Assessor*
Auditor-Controller*
Chief Executive Office
Clerk-Recorder*
General Services Agency
Information Technology
Central
Treasurer-Tax
Collector*

***Developing a
High-Performing
Economy***

Agricultural
Commissioner
UC Cooperative
Extension
Workforce
Development

***Promoting Lifelong
Learning***

Library

***Supporting a
Healthy Community***

Aging and Veterans
Services
Behavioral Health and
Recovery Services
Child Support Services
Community Services
Agency
Health Services
Agency

*Elected Officials do not
report directly to the Board
of Supervisors and/or the
Chief Executive Officer.
Effective August 19, 2024

***Enhancing Community
Infrastructure***

Environmental
Resources
Parks and Recreation
Planning and
Community
Development
Public Works

Board Priorities and Focus Areas



Supporting a Strong and Safe Community

Build on the strength of our neighborhoods to increase the safety of our community; ***demonstrate*** responsiveness to reported trends in criminal justice; ***enhance*** criminal justice system partnerships to more effectively and efficiently provide services; ***ensure*** local and regional disaster preparedness; and ***enhance*** communications to increase public awareness of safety, resources, and services



Supporting a Healthy Community

Support the physical, mental, emotional, spiritual, and financial health and wellbeing of our families; ***promote*** and provide access to services that support protection, continued health, accountability, and independence; and ***promote*** access to health care for individuals and families to thrive



Developing a High-Performing Economy

Create a path to economic self-sufficiency; ***determine*** the needs of businesses to develop a skilled workforce that strengthens businesses; ***support*** and promote agricultural efficiencies through education, technology, and innovation; and ***promote***, protect, and support agricultural resources and equity in the marketplace



Promoting Lifelong Learning

Provide materials, resources, programs, and spaces to promote lifelong learning and personal development



Delivering Efficient Public Services

Improve engagement and transparency in County government; ***maintain*** healthy reserves; ***ensure*** integrity of fiscal systems; ***ensure*** safe, secure, and accessible County facilities, systems, and operations; ***increase*** business efficiency through use of modern technology and best practices; and ***invest*** in recruitment and retention of individuals with passion for government service



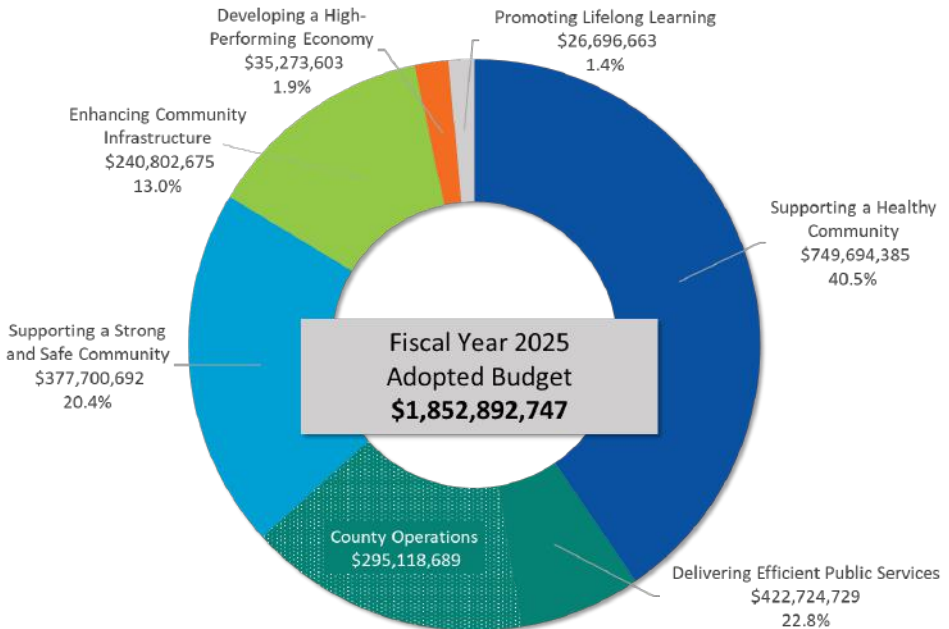
Enhancing Community Infrastructure

Ensure quality and quantity of reliable water sources; ***maintain*** effective solid waste disposal; ***improve*** transportation network (roads and transit); ***ensure*** infrastructure equity throughout the County; ***implement*** a comprehensive flood control strategy; ***position*** the County as a regional and statewide destination; and ***promote*** adequate affordable housing

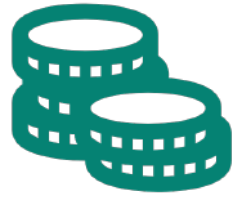
2025 Adopted Budget

The Adopted Budget builds upon the preliminary budget established in June, the Proposed Budget, and includes adjustments guided by updated information accumulated through the prior fiscal year-end close process, State and Federal Budget impacts, updated cost and revenue estimates, and various programmatic and operational needs identified across the organization. The Adopted Budget serves as the County’s definitive operational plan for the fiscal year and is the primary benchmark from which all year-to-year budget comparisons are made.

The 2025 Adopted Budget of **\$1.85 billion** was approved by the Board of Supervisors on September 17, 2024, representing a **7.4%** increase over the prior year. The **\$127.3 million** increase is primarily attributed to adjustments needed to support existing service levels with standard cost-of-doing-business increases, relying on **\$30.5 million** in General Fund support just to “keep the lights on.” Additional investments in programs, services, vehicles, and equipment needs were also supported along with the third and final-year allocation of Building Community Services Investment (BCSI) funding to the General Services Agency, Library, and Parks and Recreation to further improve County facilities, libraries, and parks.



The 2025 Adopted Budget is displayed by Board priority on the preceding page, noting the budget and percentage of the overall total devoted to each Board priority (see Organizational Structure on page 4 for the departments housed in each of these priorities). Departments *Supporting a Healthy Community* account for the largest portion of the County budget, representing **40.5%** of the 2025 Adopted Budget. While departments *Delivering Efficient Public Services* make up the second largest priority at **22.8%** of the budget, approximately **70%**, or **\$295.1 million**, represents County Operations, which are comprised of various non-departmental technical accounting and project budgets that support the organization. Departments *Supporting a Strong and Safe Community* make up **20.4%** of the budget, while those *Enhancing Community Infrastructure* account for **13%**. The departments *Developing a High-Performing Economy* and *Promoting Lifelong Learning* constitute the remainder of the County budget, at **1.9%** and **1.4%**, respectively.



\$1.85 Billion
2025 Adopted Budget

The Adopted Budget is funded by **\$1.38 billion** in estimated revenue (including **\$1.34 billion** in department revenue and **\$44.7 million** in County Match revenue), the use of **\$90.6 million** in departmental fund balance and retained earnings, and **\$382.5 million** in General Fund contributions. General Fund contributions are also referred to as Net County Cost in the budget document and include **\$310.3 million** in Discretionary Revenue and the use of **\$72.2 million** in General Fund restricted, assigned, and unassigned fund balance.

Slowed growth in Discretionary Revenue limited the ability to fully support departmental requests, leaving an estimated **\$39.6 million** in unmet needs. However, the County budget is closely monitored throughout the fiscal year, with quarterly status reports presented to the Board at regular public meetings, providing additional opportunities to address ongoing needs.



4,926
Allocated Positions

The 2025 Adopted Budget includes funding for **4,926** full-time allocated positions, a net increase of **60** positions to the allocation count over that supported by the 2024 Adopted Budget. A net increase of **34** positions were added in Fiscal Year 2024 and another **19** positions were approved with the 2025 Proposed Budget. Recommendations contained in the 2025 Adopted Budget added a net **seven** positions to the allocation.

2025 Adopted Budget by Department (In Millions)

Supporting a Healthy Community \$749.7	\$ 377.1	Community Services Agency
	\$ 252.6	Behavioral Health & Recovery Services
	\$ 91.7	Health Services Agency
	\$ 17.0	Child Support Services
	\$ 11.3	Aging and Veterans Services
Delivering Efficient Public Services \$422.7	\$295.1	County Operations*
	\$ 47.8	General Services Agency
	\$ 20.0	Information Technology Central
	\$ 18.7	Chief Executive Office
	\$ 11.4	Clerk-Recorder
	\$ 10.1	Assessor
	\$ 6.7	Auditor-Controller
	\$ 5.9	County Counsel
	\$ 4.9	Treasurer-Tax Collector
\$ 2.1	Board of Supervisors	
Supporting a Strong and Safe Community \$377.7	\$ 223.3	Sheriff
	\$ 90.6	Probation
	\$ 33.8	District Attorney
	\$ 19.0	Public Defender
	\$ 10.8	Office of Emergency Services
	\$ 0.2	Grand Jury
Enhancing Community Infrastructure \$240.8	\$ 141.9	Public Works
	\$ 49.6	Environmental Resources
	\$ 25.4	Parks and Recreation
	\$ 23.9	Planning & Community Development
Developing a High- Performing Economy \$35.3	\$ 26.3	Workforce Development
	\$ 8.0	Agricultural Commissioner
	\$ 1.0	UC Cooperative Extension
Promoting Lifelong Learning \$26.7	\$ 26.7	Library

*Includes County administrative budgets (e.g., benefits, contingencies, projects, etc.)

Costs (Appropriations) and Revenue

Cost Distribution of \$1.85 Billion Budget

Salaries and Benefits of \$664.2 million make up the largest portion of Countywide expenses, at **35.8%** of overall costs, supporting employee-related costs for **4,926 positions** allocated to County departments and local agencies

Budgeted appropriations in **Services and Supplies** total **\$595.7 million**, representing **32.1%** of all costs, covering a variety of program and departmental expenditures, including contract services, maintenance, and office supplies

Other Charges to outside entities total **\$198 million**, or **10.7%**

Intercounty Expenditures total **\$153.3 million**, or **8.3%**

Capital Outlays (Fixed Assets) total **\$66.5 million**, or **3.6%**

All other costs* total **\$175.3 million**, **9.5%** of the budget

*Includes Transfers Out, Contingencies, Depreciation, and Intrafund/Intradepartment

Revenue Sources Totaling \$1.38 Billion (Non-Discretionary)

The majority of **Intergovernmental Revenue**, which totals **\$751.7 million**, is restricted and must fund specific programs in the Supporting a Healthy Community priority area; approximately **65.6%** of these funds represents **State** revenue and **33.2%** comes from **Federal** sources

Intergovernmental
54.5%

Charges for Services represent revenue derived from charges to customers for goods or services provided by departments total **\$437.1 million**

Charges for Services
31.7%

Miscellaneous Revenue totals **\$144 million**

Miscellaneous **10.4%**

General Revenues of \$47 million include Licenses, Permits, Franchises; Fines, Forfeitures, Penalties; Revenue from Use of Assets; and Taxes

Appropriations and Revenue by Fund Type

Consistent with standard accounting practices, the County’s budget is divided into separate financial entities known as “funds.” Used to carry out specific activities in accordance with special regulations, restrictions, or limitations, governments use these fund entities to segregate financial resources and demonstrate legal compliance. Three “governmental funds” (General, Special Revenue, and Capital Projects) account for local governmental activities and two proprietary fund types address “business-type” activities (Enterprise and Internal Services). The following table identifies budgeted appropriations, revenue, and one-time funding required to balance by fund type.

Adopted Budget Summary by Fund Type	Total Recommended Appropriations	Total Recommended Revenue	One-time Funding Required*
General Fund	\$ 543,525,122	\$ 471,338,470	\$ 72,186,652
Special Revenue Fund	1,021,630,977	962,710,048	58,920,929
Capital Projects Fund	33,440,461	32,229,000	1,211,461
Enterprise Fund	77,365,143	52,859,044	24,506,099
Internal Service Fund	176,931,044	171,011,781	5,919,263
Total	\$ 1,852,892,747	\$ 1,690,148,343	\$ 162,744,404

General Fund—Used to pay for core services such as public safety, parks and recreation, planning and community development, justice administration, tax assessment and collection, and a host of other vital services to the community; the revenue used to pay for these services comes primarily from local taxes such as property tax and sales tax, franchise fees, charges for services, and a variety of other discretionary sources

Special Revenue Funds—Used to account for the proceeds of distinct revenue sources that are legally restricted to expenditures for specific purposes and account for over half of Stanislaus County’s budget

Capital Projects Funds—Typically used to account for financial resources that are identified for the acquisition or construction of major capital facilities

Enterprise Funds—Established for specific services that are funded directly by fees charged for goods and/or services

Internal Service Funds—Used to report activities that provide goods or services to County departments or agencies on a cost-reimbursement basis

General Fund

The 2025 Adopted Budget for the General Fund totals **\$543.5 million**, an increase of **\$39.8 million**, or **7.9%**, over the 2024 Adopted Budget. The net increase includes base funding adjustments to cover existing service levels, reduced by a 5% vacancy factor. The Adopted Budget also includes technical adjustments for items previously approved by the Board along with increased support for various departmental operational needs while reducing for one-time costs budgeted in the prior year. Of note is the General Fund support provided for strategic investments across the organization and community.

Budgets within the General Fund rely on **\$534.5 million** in departmental revenue, **\$310.3 million** in Discretionary Revenue, and assumes the use of **\$72.2 million** in combined restricted, assigned, and unassigned fund balance. The General Fund started the fiscal year on July 1, 2024 with a fund balance of **\$248.1 million** and, based on budgeted expenditures and revenue, is projected to end the fiscal year with a fund balance of **\$175.9 million** on June 30, 2025.

The use of fund balance assignments to balance the budget demonstrates the value of long-range planning in action. These funds, set aside from savings in prior fiscal years, are dedicated to meeting various needs in the current-year budget. Stanislaus County relies on multi-year long-range modeling, in which the economic climate is continually assessed with projections several years out, to guide financial decisions (see the General Fund Long-Range Model on page 13 for more details).

The following table provides a three-year view of General Fund balancing.

General Fund	2023		2024		2025	
		Adopted Budget		Adopted Budget		Adopted Budget
Departmental Appropriations	\$	487,466,546	\$	490,863,477	\$	534,499,917
Appropriations for Contingencies		12,008,521		12,843,245		9,025,205
Total Appropriations	\$	499,475,067	\$	503,706,722	\$	543,525,122
Departmental Revenue		152,541,511		153,480,903		160,992,090
General Fund Contribution	\$	346,933,556	\$	350,225,819	\$	382,533,032
Sources of Funding						
Discretionary Revenue	\$	282,689,567	\$	298,917,672	\$	310,346,380
Restricted Fund Balance		-		299,985		68,753
Fund Balance Assignments		54,598,989		41,508,162		64,715,521
Fund Balance Unassigned		9,645,000		9,500,000		7,402,378
Total Sources of Funding	\$	346,933,556	\$	350,225,819	\$	382,533,032

General Fund Contributions

For every \$10 in General Fund Distributed . . .



County General Fund contributions to departments and partnering agencies in the 2025 Adopted Budget total **\$382.5 million**. These contributions, also known as **Net County Cost**, are funded by **\$310.3 million** in Discretionary Revenue and **\$72.2 million** in fund balance.

The figures noted at left show the distribution of General Fund support across the top 20 receiving departments, noting the amount allocated **for every \$10**.

The majority of funding supports departments within the priority *Supporting a Strong and Safe Community*, followed by County Operations, General Services Agency, Parks and Recreation, and Community Services Agency.

*County Operations represents various administrative budgets that support the organization.

**All Other Departments include Aging and Veterans Services, Board of Supervisors, Treasurer-Tax Collector, UC Cooperative Extension, Public Works, and Grand Jury.

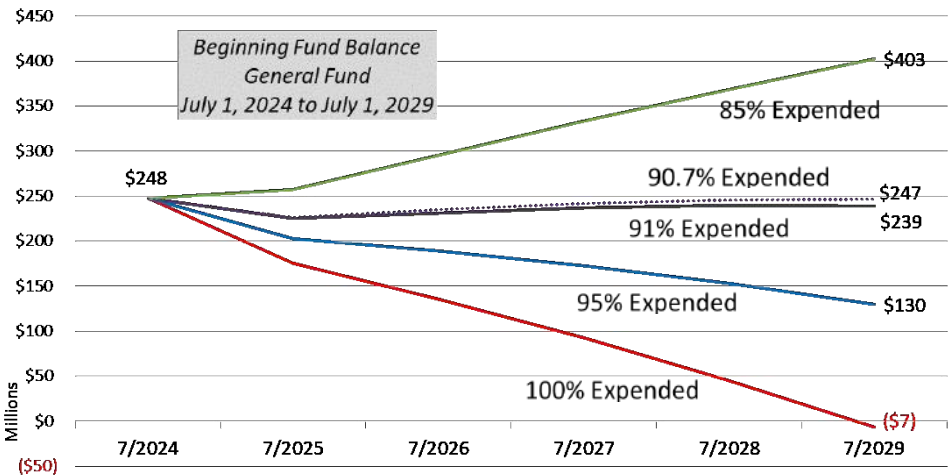
General Fund Long-Range Model

The General Fund Long-Range Model is an illustration of the County’s financial plans that extend beyond the current fiscal year based on known and/or anticipated funding and expenditure projections. The projections include escalation factors designed to meet the normal cost of doing business and address the organization’s ongoing service needs. This makes it possible to modify and/or develop long-term strategies aimed at addressing the County’s fiscal needs for three to five years into the future. Funding and expenditure assumptions are identified through Budget Year 2029.

100% Expenditures

Item	2025 Adopted Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget
Total Funding	\$ 543,525,122	\$ 482,900,000	\$ 494,800,000	\$ 507,300,000	\$ 520,000,000
Total Costs	\$ 543,525,122	\$ 523,322,989	\$ 537,771,563	\$ 554,713,214	\$ 572,166,311
Total (Deficit in Brackets)	\$ -	\$ (40,422,989)	\$ (42,971,563)	\$ (47,413,214)	\$ (52,166,311)

Approximately 91% of all Discretionary Revenue consists of property and sales tax sources; Discretionary Revenue is forecast to grow approximately 3.4% overall per year over the next five years. Department revenue is projected to increase 1% annually. Expenditure assumptions include: 3% base budget increases; 4.6% health insurance increases; and the final \$15 million in Building Community Services Investment funding issued in Fiscal Year 2025. The following chart shows what fund balance could look like through Budget Year 2029 based on percentage of costs expended, with 100% utilization represented in the table above.



Discretionary Revenue Distribution

\$310,346,380



\$195.5 million *Supporting a Strong and Safe Community**



\$ 70.9 million *Delivering Efficient Public Services***



\$ 20.2 million *Supporting a Healthy Community*



\$ 17.1 million *Enhancing Community Infrastructure*



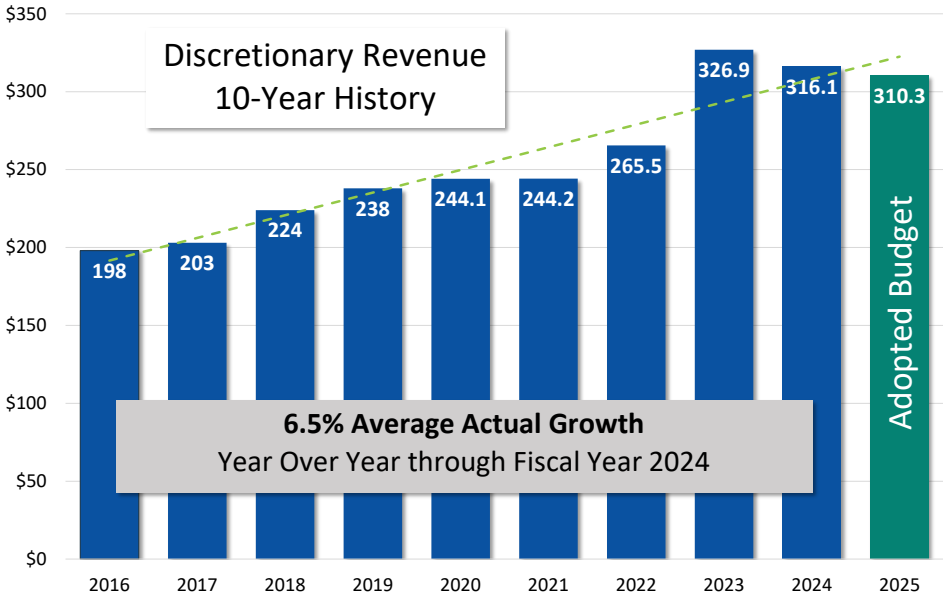
\$ 3.5 million *Developing a High-Performing Economy*



\$ 3.1 million *Promoting Lifelong Learning*

*Includes \$63.1 million in Prop 172 Public Safety Sales Tax

**Includes \$52.4 million in support for County Operations



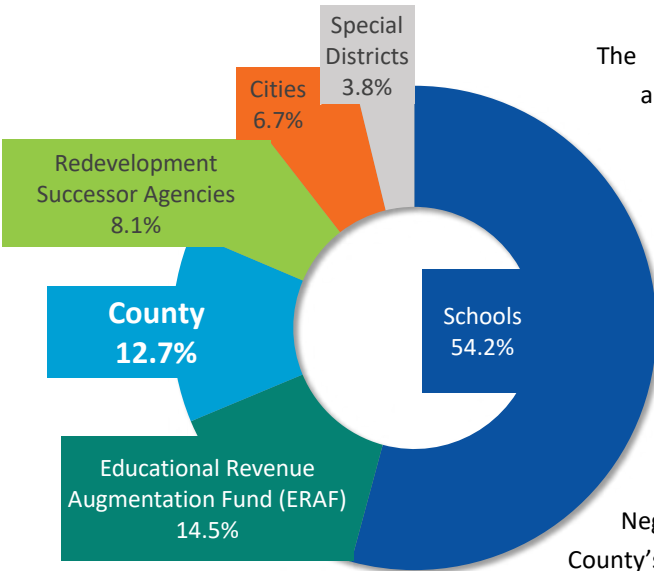
Tax Revenue

7.875% Sales Tax Distribution



Property Tax Allocation

Property taxes are allocated to several local entities; schools, cities, and other agencies and districts, in addition to the County’s base property tax share.

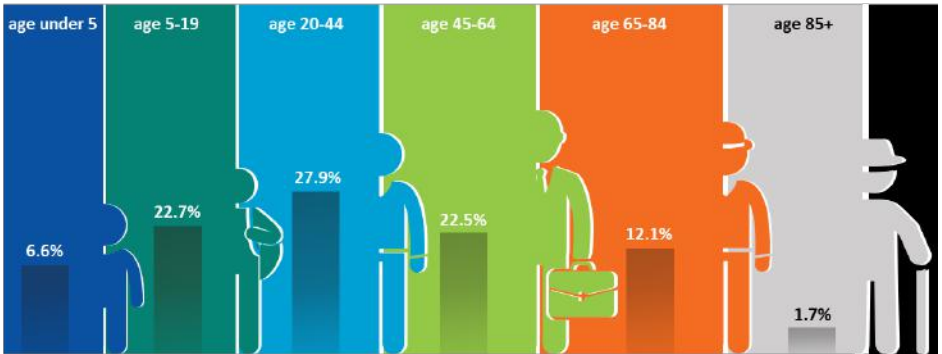


The County’s portion of the annual property tax revenues collected by the Tax Collector varies among tax code areas, but has historically fallen between 10% to 12% of the taxes collected, increasing to approximately **13%** after the elimination of Negative Bailout. Stanislaus County’s portion remains among the State’s lowest county allocations.

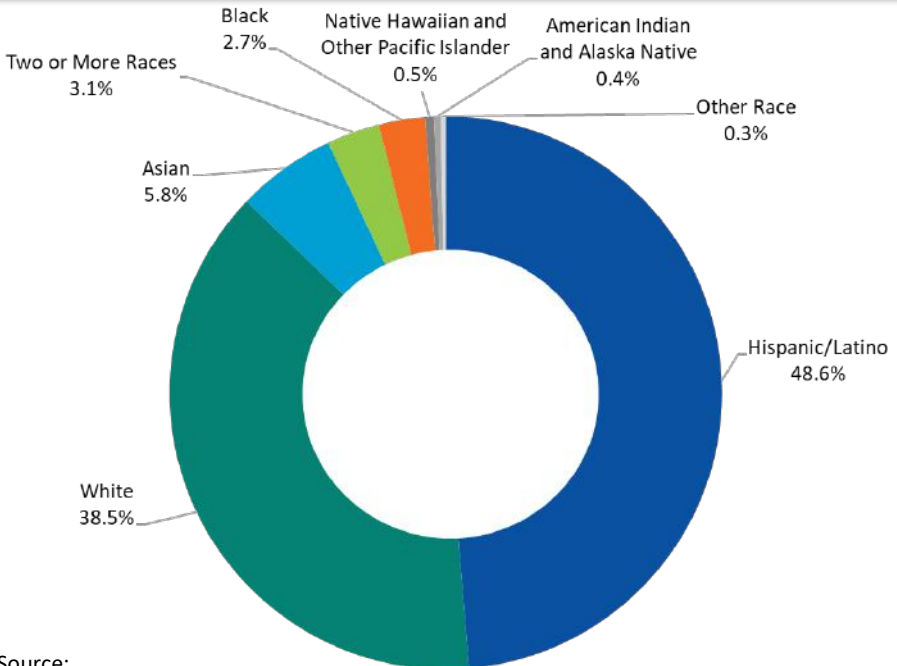
Stanislaus County Population and Demographics

Total Population: **548,744**

Population by Age



Population by Ethnicity



Source:

California Department of Finance E-4 Population Estimates for Cities/Counties/State 2021-24

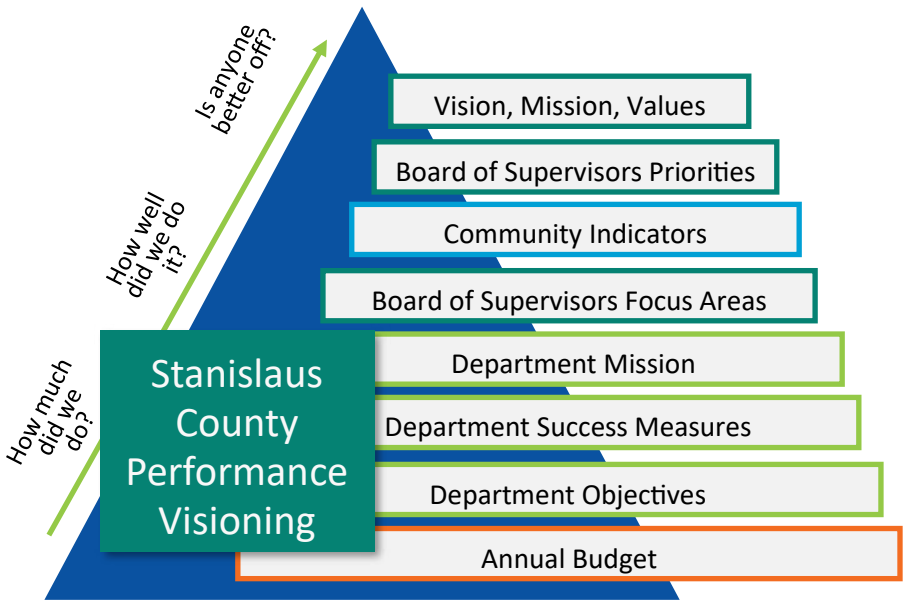
Multi-Year Staffing Summary

Department	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget
Aging and Veterans Services	25	29	34	34
Agricultural Commissioner	40	42	42	39
Assessor	61	61	61	62
Auditor-Controller	43	46	43	43
Behavioral Health and Recovery Services	454	492	558	609
Board of Supervisors	10	11	11	11
Chief Executive Office - Administration	37	40	40	38
Chief Executive Office - Human Relations	31	39	40	42
Child Support Services	154	147	148	143
Clerk-Recorder	48	50	50	50
Community Services Agency	1,156	1,172	1,176	1,176
County Counsel	19	20	22	22
District Attorney	153	155	159	160
Environmental Resources	108	109	112	109
First 5 Stanislaus	5	5	5	5
General Services Agency	80	83	88	89
Health Services Agency	456	463	469	465
Information Technology Central	45	46	49	55
Law Library	2	2	2	2
Library	72	72	74	74
Local Agency Formation Commission	3	3	3	3
Office of Emergency Services	-	-	-	29
Parks and Recreation	59	59	60	60
Planning and Community Development	36	40	42	42
Probation	284	274	275	276
Public Defender	58	69	78	82
Public Works	121	126	126	131
Sheriff	786	846	853	825
StanCERA	16	16	16	16
Stanislaus Animal Services Agency	35	38	38	42
Stanislaus Regional 911	59	59	59	58
Treasurer-Tax Collector	33	33	33	33
UC Cooperative Extension	6	7	7	6
Workforce Development	92	92	93	95
Total Staffing	4,587	4,746	4,866	4,926

Performance Visioning

Stanislaus County embraces Performance Visioning, a strategic focus and practice used to identify, measure, and communicate the essential performance outcomes of each County department. The two-year Performance Visioning model aligns with the Board of Supervisors’ vision, mission, values, and priorities and guides decisions on the development of the operational plan and annual budget process. Each two-year segment is preceded by a Performance Visioning Plan with results published in the Performance Outcomes Report.

The County’s Performance Visioning model challenges the organization to answer one straightforward, but complex, question: What does success look like? The model’s pyramid design identifies progressive performance measures that indicate how well the organization is doing in achieving overall success. At the base of the pyramid is the simplest quantitative indicator to measure: How much did we do? More challenging is the qualitative value missing at the lower level that focuses on: How well did we do it? The true measure of success is identified at the peak of the pyramid, asking the question: Is anyone better off?

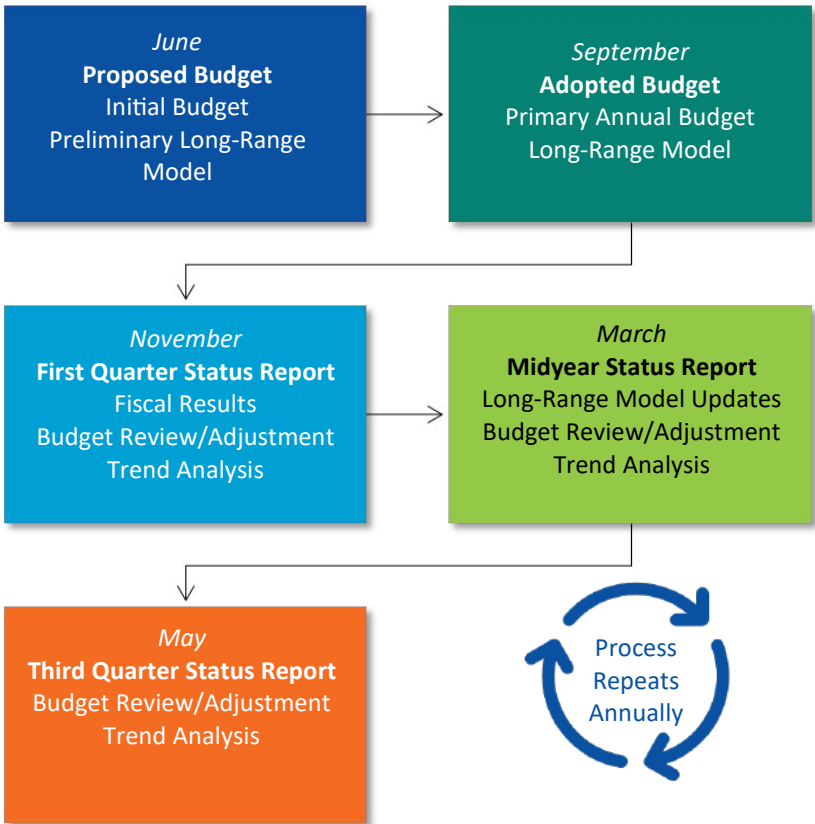


Learn more about
Performance Visioning at:
www.stancounty.com/ceo/pv



Stanislaus County Annual Budget Process

The County budget is prepared, reviewed, and approved in accordance with the County Budget Act (California Government Code Sections 29000 through 29144). The following diagram provides a visual representation of the annual budget process, noting the month each segment's activity is presented to the Board of Supervisors.



Stanislaus County operates under a fiscal year calendar, **beginning July 1 and ending June 30**. The annual budget process begins with a preliminary Long-Range Model and initial budget to establish spending authority, effective **July 1** of each fiscal year. The cycle continues with updated revenue and cost estimates to solidify the annual operating plan through the Adopted Budget. This is followed by quarterly status reports that provide updates to ensure that revenue and expenditures are consistent with the approved budget, providing opportunities for adjustment as needed.

Stanislaus County Board of Supervisors



Buck Condit
District 1



Vito Chiesa
District 2



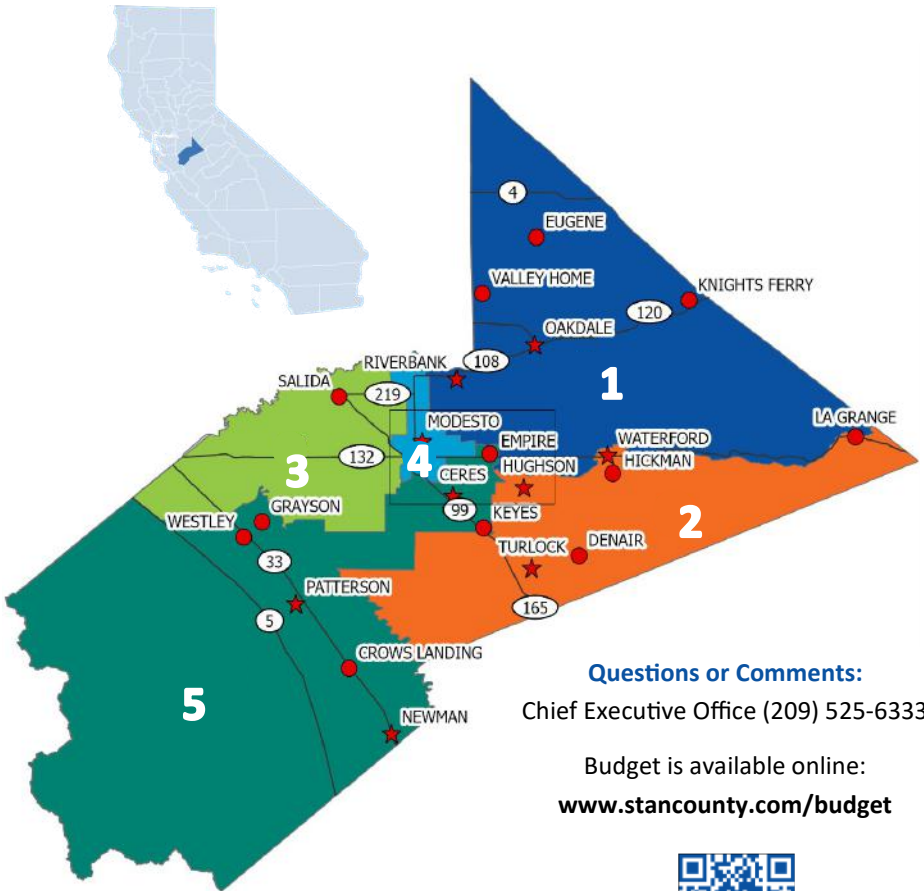
Terry Withrow
District 3



Mani Grewal
District 4



Channce Condit
District 5



Questions or Comments:
Chief Executive Office (209) 525-6333

Budget is available online:
www.stancounty.com/budget

