



## 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 on 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 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. 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 2011-2012 ISSUES**

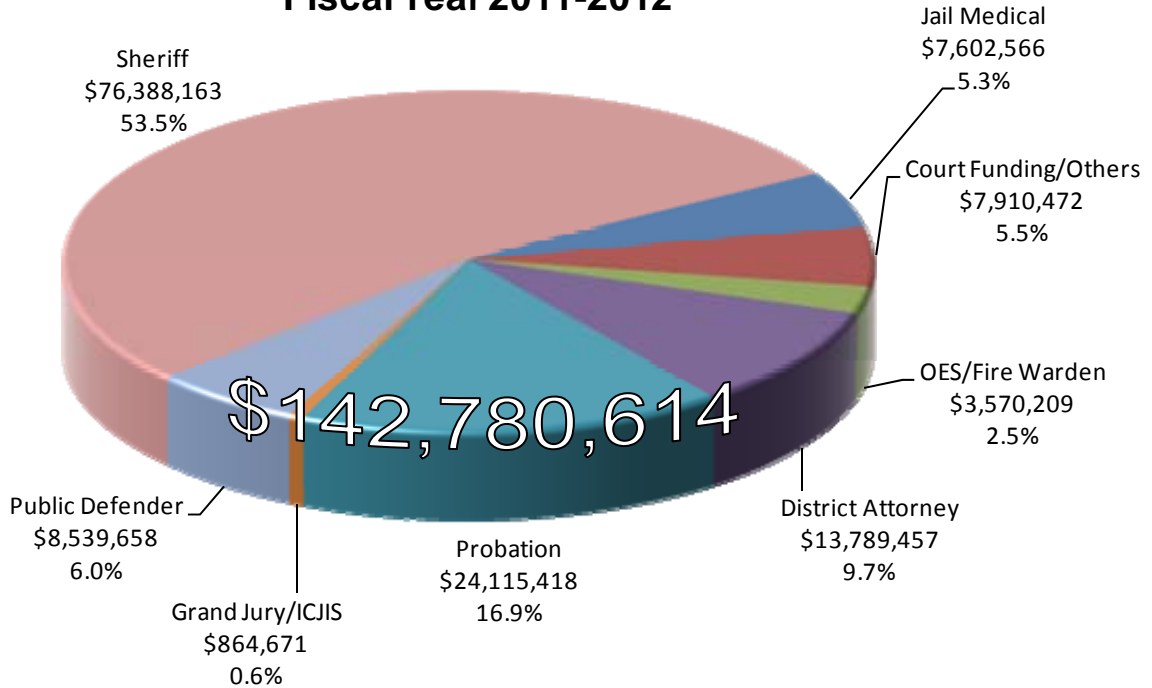
For Fiscal Year 2011-2012, most departments receiving a General Fund contribution for public safety programs were reduced 0%-14%. The only exceptions to these reductions were budgets with fixed costs associated with contracts such as Jail Medical and Public Defender—Indigent Defense. For A Safe Community priority area the General Fund contribution reduction was \$2,462,768. In addition, departments will have to absorb significant increases in worker's compensation and retirement charges. This reduction in General Fund contribution will result in some of the following impacts on departments in the Safe Community priority area: fewer offenders being supervised by the Probation Department; a reduction in the number of beds available in Detention and a decrease in Sheriff Patrol operations at the Sheriff's Department. Many departments have completed reductions in force in Fiscal Year 2010-2011 in preparation for the reduction in their General Fund contribution amount. Assisting the departments in absorbing the reduction in General Fund contribution is the second year of the 5% salary deduction approved by the Board of Supervisors for all County employees and the \$12 million mitigation of Fiscal Year 2011-2012 retirement costs.

At part of the Final Budget Addendum, the Probation Department received funding as a result of California Senate Bill 89 that replaced funding for high risk offenders and home supervision of juveniles that were previously funded under the Vehicle License Fee program. Also the Sheriff's Department received funding in the Vehicle Theft budget for the purchase of additional surveillance equipment to assist in the apprehension and successful prosecution of vehicle theft cases.

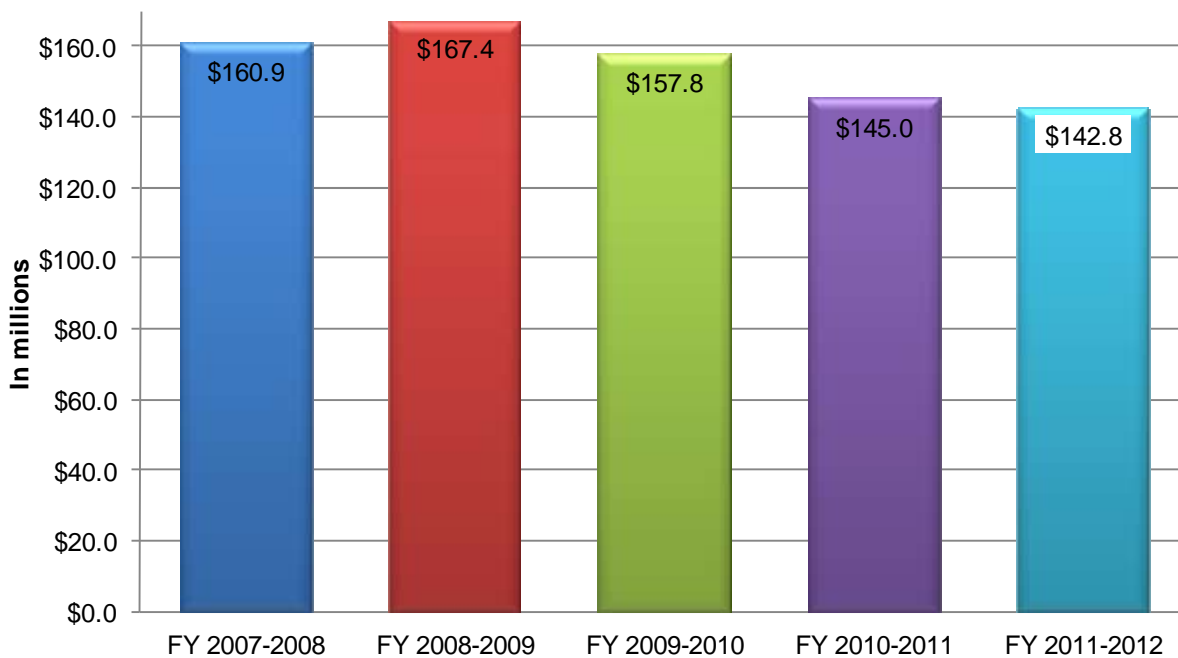


## A Safe Community

### Adopted Expenditures Fiscal Year 2011-2012



### Five Year Comparison of Appropriations





# A Safe Community

PAGE				ADOPTED 2011-2012
<b>CHIEF EXECUTIVE OFFICE</b>				<b>\$3,570,209</b>
	<b>Fund</b>	<b>Org</b>		
73	0100	0015500	Office of Emergency Service/Fire Warden	\$1,541,130
77	1725	0017100	County Fire Service Fund	\$2,029,079
<b>CEO-CAPITAL PROJECTS FUND</b>				<b>\$991,362</b>
	<b>Fund</b>	<b>Org</b>		
80	2025	0061301	Courthouse Construction Fund	\$329,542
82	2026	0061303	Criminal Justice Facilities Fund	\$661,820
<b>CEO-COUNTY OPERATIONS</b>				<b>\$14,521,676</b>
	<b>Fund</b>	<b>Org</b>		
84	0100	0016120	County Court Funding	\$6,779,500
86	1726	0017200	Department of Justice Drug and Alcohol	\$139,610
88	0100	0017400	Jail Medical Program	\$7,602,566
<b>DISTRICT ATTORNEY</b>				<b>\$13,789,457</b>
	<b>Fund</b>	<b>Org</b>		
90	0100	0023100	Criminal Division	\$12,154,889
94	1761	0023229	Arson Task Force	\$1,414
96	1712	0023212	Auto Insurance Fraud Prosecution	\$212,310
98	177A	0023310	Consumer Fraud	\$380,000
100	1771	0023271	Criminal Division Asset Forfeiture	\$35,674
102	1706	0023206	Elder Abuse Advocacy and Outreach	\$0
104	1699	0023410	Family Justice Center	\$0
106	1707	0023207	Federal Asset Forfeiture	\$4,396
108	1776	0023276	Real Estate Fraud Prosecution	\$383,115
110	1716	0023216	Rural Crimes Prevention Program	\$0
112	1741	0023241	Spousal Abuser Prosecution Program	\$0
114	1686	0023208	Unserved/Underserved Victim Advocacy and Outreach Program	\$106,821
117	1775	0023275	Vertical Prosecution Block Grant	\$103,807
120	1710	0023220	Victim Compensation and Government Claims	\$63,853
122	1714	0023214	Victim Services Program	\$343,178
<b>GRAND JURY</b>				<b>\$106,511</b>
	<b>Fund</b>	<b>Org</b>		
125	0100	0052100	Civil and Criminal Grand Jury	\$106,511



# A Safe Community

ADOPTED  
2011-2012

PAGE

INTEGRATED COUNTY JUSTICE INFORMATION SYSTEM				\$758,160
Fund	Org			
127	5141	0016161	Integrated County Justice Information System	\$758,160
PROBATION				\$24,115,418
Fund	Org			
130	0100	0026050	Administration	\$1,840,453
133	1688	0026431	Corrections Performance Prevention Act	\$603,986
135	0100	0026100	Field Services	\$10,639,886
138	0100	0026200	Institutional Services	\$8,802,412
141	1764	0026365	Juvenile Accountability Block Grant	\$0
143	1798	0026395	Juvenile Justice Crime Prevention Act	\$1,593,911
145	1765	0026420	Ward Welfare Fund	\$40,000
147	1698	0026406	Youthful Offender Block Grant	\$594,770
PUBLIC DEFENDER				\$8,539,658
Fund	Org			
149	0100	0027000	Public Defender	\$5,468,518
153	0100	0027500	Indigent Defense	\$3,071,140
SHERIFF				\$76,388,163
Fund	Org			
155	0100	0028100	Administration	\$3,547,049
158	1703	0028600	CAL ID Program	\$475,000
161	1780	0028889	CAL-MMET Program	\$0
164	1768	0028840	Civil Process Fee	\$87,780
166	0100	0028239	Contract Cities	\$9,837,739
170	0100	0028370	Court Security	\$4,080,916
172	1743	0028869	Dedicated Funds	\$147,580
174	0100	0028300	Detention	\$31,614,708
177	1769	0028870	Driver Training Program	\$242,260
179	4081	0028509	Jail Commissary/Inmate Welfare	\$1,200,492
181	1799	0028611/ 0028312	Justice Assistance Grant	\$400,996
183	0100	0028200	Operations	\$24,233,766
186	0100	0016171	Ray Simon Training Center	\$0
188	1715	0028825	Vehicle Theft Unit	\$519,877
<b>TOTAL</b>				<b>\$142,780,614</b>



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

### **MISSION STATEMENT**

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

### **OPERATIONAL PRIORITIES**

The Operational Priorities for the Chief Executive Office – Office of Emergency Services/Fire Warden for the 2011-2012 Fiscal Year include:

- ◆ Maintain the primary and alternate Emergency Operations Centers (EOC) at a turn-key operational level. The EOC is the central coordination point for managing large scale disasters. Equipment must be functional and staff from various agencies and disciplines must be trained to work in the EOC to coordinate local, State and Federal resources;
- ◆ Develop and integrate all-risk emergency response plans. OES/FW develops the Emergency Operation Plans and associated Emergency Functions for the County and its cities. OES/FW staff also coordinates emergency plan development with other disciplines and jurisdictions. To have an effective response to a disaster, it is important that emergency plans are integrated, reviewed and exercised. OES/FW manages the review and approval of emergency plans by the Operational Area Council and Disaster Council;
- ◆ Support the Modesto Regional Fire Authority. On January 11, 2011, the Board of Supervisors entered into a Joint Powers Agreement with the City of Modesto and Salida Fire Protection District creating the Modesto Regional Fire Authority. Offices of Emergency Services/Fire Warden staff play an integral role in developing the operational structure of this new organization;
- ◆ Comply with Federal and State emergency management mandates including the management of grant programs. OES/FW is the local agency that communicates mandated Federal and State requirements to the County, cities and other local government entities. As the Operational Area Coordinator, OES/FW is the administration point for Homeland Security and other emergency response grant programs; and
- ◆ Ensure compliance with firefighter certification and qualifications under the California Incident Command System. The OES/FW is the reporting organization between local fire agencies and the State. The certifications and qualifications are maintained to ensure minimum standards are met for local and statewide response.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

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



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

Budget Unit 0100 0015510  
General Fund

**SERVICES PROVIDED**

As the Operational Area Coordinator for Stanislaus County, the Office of Emergency Services/Fire Warden (OES/FW) 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 that includes the National Incident Management System (NIMS). These directives are linked to preparedness funding, disaster management and recovery funding after a disaster.

The Fire Warden is the Fire and Rescue Operational Area Coordinator (OAC) for Stanislaus County. As the Fire and Rescue OAC, the Fire Warden is responsible for the deployment of fire mutual aid resources and the State OES fire and rescue resources maintained in Stanislaus County. The OAC is responsible for maintaining several databases that validate certifications, maintains an inventory of personnel and apparatus, provides training, and coordinates statewide deployment of local fire resources. The Fire Warden manages and directs the OES Duty Officer/Fire Resource Officer Program, which provides a duty officer to coordinate emergency activities and local fire agency assets within the geographic area of the County and Statewide 24/7. The Fire Warden is the liaison between local fire agencies and County departments; 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 communication committees and workgroups. The Fire Warden manages the Fire Prevention Bureau.

<b>Chief Executive Office - OES/Fire Warden</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$166,584	\$264,622	\$230,000	\$0	\$230,000
Charges for Service	\$150,245	\$133,754	\$140,244	\$0	\$140,244
Miscellaneous Revenue	\$44,945	\$43,847	\$30,000	\$0	\$30,000
Other Financing Sources	\$122,618	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$484,392</b>	<b>\$442,223</b>	<b>\$400,244</b>	<b>\$0</b>	<b>\$400,244</b>
Salaries and Benefits	\$691,260	\$662,647	\$694,605	\$0	\$694,605
Services and Supplies	\$215,875	\$171,905	\$190,645	\$100	\$190,745
Other Charges	\$553,597	\$606,658	\$638,050	\$0	\$638,050
Fixed Assets					
Equipment	\$18,041	\$0	\$0	\$0	\$0
Other Financing Uses	\$25,578	\$25,947	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$63,070	\$51,220	\$17,730	\$0	\$17,730
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,567,421</b>	<b>\$1,518,377</b>	<b>\$1,541,030</b>	<b>\$100</b>	<b>\$1,541,130</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$1,083,029</b>	<b>\$1,076,154</b>	<b>\$1,140,786</b>	<b>\$100</b>	<b>\$1,140,886</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain basic operations for the Office of Emergency Services/Fire Warden (OES/FW). Previous reductions have decreased the Department's emergency preparedness capabilities. The lack of stable funding has reduced the number of allocated positions from seven in Fiscal Year 2008-2009 to four positions for Fiscal Year 2011-2012. The reduction of three positions limits the ability to:

- ◆ Manage the Emergency Operations Center and local disasters;
- ◆ Lead and support local plan development specific to emergency preparedness;
- ◆ Meet State and Federal mandates; and
- ◆ Provide 24 hour on-call services as the Fire and Rescue Mutual Aid Coordinator and Operational Area Coordinator for emergency services.

If the Federal government does not continue the current level of funding for the Emergency Management Performance Grant (EMPG) and Homeland Security Grants, OES/FW's budget and operational levels will be impacted. The EMPG is a 50% match grant incorporated into the OES budget as revenue and provides funding for staff and EOC support. OES/FW has leveraged the Homeland Security funding for plan development, equipment and training. If there is a reduction in Homeland Security Grants, emergency planning projects, National Incident Management System/Incident Command System training, and the ability to maintain EOC capabilities will be negatively impacted.

On January 11, 2011, the Board of Supervisors entered into a Joint Powers Agreement with the City of Modesto and the Salida Fire Protection District creating the Modesto Regional Fire Authority. Offices of Emergency Services/Fire Warden Staff play an integral role in developing the operational structure of this new organization. All existing OES/FW staff will function as Modesto Regional Fire Authority employees. A transition plan to transfer a total of three employees to the new agency, one from this budget, was presented to the Board of Supervisors for consideration in late May, 2011.

As a result of staff and expenditure reductions, OES/FW is able to maintain current operational levels and meet the targeted reduction for Fiscal Year 2011-2012. However, OES/FW anticipates using the carry-over funding from Fiscal Year 2009-2010 to support projected shortfalls in Budget Years 2012-2013 and 2013-2014.

### **ADOPTED STAFFING RECOMMENDATIONS**

The Board of Supervisors considered a recommendation on May 24, 2011, deleting three filled positions as part of the Modesto Regional Fire Authority transition effective June 21, 2011. One of the impacted positions is from this budget.

Total current authorized positions effective June 21, 2011—4

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

Total recommended authorized positions—4

### **ADOPTED BUDGET RECOMMENDATIONS**

#### **Proposed Budget**

It is recommended that a budget of \$1,541,030 be approved for the Chief Executive Office – Office of Emergency Services/Fire Warden. The net county cost contribution for this budget was reduced approximately 12.7% or \$166,498 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding the Department achieves its net county cost reduction by staff and expenditure reductions. This budget is funded from \$400,244 in estimated department revenue and a \$1,140,786 contribution from the General Fund.

#### **Final Budget**

Departments that achieved savings in appropriations were able to carry forward 100% of their unused net county cost savings from Fiscal Year 2009-2010 and 75% of their 2010-2011 net county cost savings as part of the year-end close for Fiscal Year 2010-2011. Departments that achieved net county cost savings in revenue will request an increase in appropriations at the Final Budget. The Chief Executive Office – Office of Emergency Services/Fire Warden's total year-end savings was \$439,489. Of this amount, \$439,389 was carried forward at year-end. The Department is now requesting an increase in appropriations of \$100 of remaining net county cost savings from increased departmental revenue. This increase is recommended to be funded from General Fund unassigned fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

**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 property taxes (also referred to as the County Fire Service Fund), collected throughout the County, is used to provide support services to fire agencies in the unincorporated areas and cities in Stanislaus County (except Modesto and Turlock). The funding is intended to ensure the provision of fire support services through the County Fire Service Fund.

In 2005, the Stanislaus County Fire Authority, a joint powers agreement 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. The Fire Authority prepares an annual business plan to define service levels and performance expectations for the use of these revenues. The services provided include Administrative/Finance support services, Fire Investigations, Fire Prevention, Fire Communications, Fire Training and Emergency Medical Services support.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$906,573 as of July 1, 2011, compared to the July 1, 2010 fund balance of \$981,574. The Department relies on fund balance to balance its annual operating budget and fund service contracts. The decrease in the cash balance compared to last year is the result of declining property taxes and fire prevention fees. Priorities and service levels have been re-evaluated to ensure the continuation of critical services.

The actual cash balance as of July 1, 2011, is \$1,044,807, a significant increase to the projected July 1, 2011, balance. This is due to an unanticipated increase in property taxes and fire prevention fees.

<b>Chief Executive Office - County Fire Service Fund</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$986,349	\$1,035,512	\$1,075,775	\$0	\$1,075,775
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$389	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,989	\$15,635	\$16,000	\$0	\$16,000
Charges for Service	\$136,786	\$165,030	\$150,000	\$0	\$150,000
Miscellaneous Revenue	\$17,374	\$9,703	\$15,000	\$0	\$15,000
Other Financing Sources	\$0	\$71,092	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,158,887</b>	<b>\$1,296,972</b>	<b>\$1,256,775</b>	<b>\$0</b>	<b>\$1,256,775</b>
Salaries and Benefits	\$456,866	\$406,270	\$461,493	\$0	\$461,493
Services and Supplies	\$82,783	\$69,171	\$717,929	\$0	\$717,929
Other Charges	\$1,020,755	\$1,005,471	\$849,657	\$0	\$849,657
Fixed Assets					
Equipment	\$0	\$50,291	\$0	\$0	\$0
Other Financing Uses	\$15,037	\$12,931	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,575,441</b>	<b>\$1,544,134</b>	<b>\$2,029,079</b>	<b>\$0</b>	<b>\$2,029,079</b>
Fund Balance	\$125,554	(\$17,648)	\$150,000	\$0	\$150,000
<b>Net County Cost</b>	<b>\$291,000</b>	<b>\$264,810</b>	<b>\$622,304</b>	<b>\$0</b>	<b>\$622,304</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Department will maintain the highest prioritized services identified by the fire agencies in Stanislaus County only with the planned use of fund balance. These programs are Fire Prevention, Fire Investigations, Fire Communications, Fire Training, Emergency Medical Services support, and Administrative support. These programs are important to the success of local fire agencies, many of whom are severely under-funded and rely on the support provided by these services. The Fire Authority representatives recognize that the programs are not sustainable long term without the use of fund balance, and therefore have committed to seeking opportunities for increasing revenues or restructuring the services provided.

In January 2011 the Stanislaus County Board of Supervisors, the City of Modesto and the Salida Fire Protection District unanimously approved their participation in the Modesto Regional Fire Authority (Regional Fire) Joint Powers Agreement (JPA). With the approval of the JPA, the County established that the programs funded through the County Fire Service Fund will be provided by the members of Modesto Regional Fire Authority. Additionally, the County agreed to provide additional funding to support the regional concept for fire protection and related emergency services. The Board recognizes the need to provide critical fire and emergency services in the most cost effective and efficient manner accomplished with inter-agency cooperation. The JPA is creating an implementation plan for the future which will include a provision for the potential to partner with other jurisdictions. There are fire district boards that have already formally expressed their interest in participating in the JPA.

Funding at the proposed level will allow Modesto Regional Fire Authority to provide services on a regional basis to all the fire agencies in the County. A reduction in service levels occurred during the 2010-2011 Fiscal Year with the elimination of a component of the Administrative/Finance Support program that is administered through the Fire Warden's Office. All existing Office of Emergency Services/Fire Warden staff will function as Modesto Regional Fire Authority employees. As of May 24, 2011 the Board of Supervisors approved a reduction-in-force action to transfer a total of three employees to the new agency, two of the impacted positions are from this budget.

## **ADOPTED STAFFING RECOMMENDATIONS**

The Board of Supervisors considered a recommendation on May 24, 2011, deleting three filled positions as part of the Modesto Regional Fire Authority transition effective June 21, 2011. Two of the impacted positions are from this budget.

Total current authorized positions effective June 21, 2011— 2

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

Total recommended authorized positions— 2

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$2,029,079 be approved for the Chief Executive Office – County Fire Service Fund. This budget is funded from \$1,256,775 in estimated department revenue, \$150,000 in departmental fund balance and a \$622,304 contribution from the General Fund.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**CHIEF EXECUTIVE OFFICE—COURTHOUSE CONSTRUCTION FUND**

Budget Unit 2025 0061301  
 Capital Projects Fund

**SERVICES PROVIDED**

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

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$2.9 million, compared to the July 1, 2010 positive cash balance of \$2,440,553. The increase is the result of additional penalty assessment revenue for fines imposed by the Superior Court.

The actual cash balance as of July 1, 2011, is \$2,944,753 which is in line with the Proposed Budget projection.

<b>Chief Executive Office - Courthouse Construction Fund</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$779,687	\$794,852	\$700,000	\$0	\$700,000
Revenue from use of Assets	\$27,381	\$36,584	\$50,000	\$0	\$50,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$807,068</b>	<b>\$831,436</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$310,625	\$319,944	\$329,542	\$0	\$329,542
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$78,205	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$388,830</b>	<b>\$319,944</b>	<b>\$329,542</b>	<b>\$0</b>	<b>\$329,542</b>
<b>Fund Balance</b>	<b>(\$418,238)</b>	<b>(\$511,492)</b>	<b>(\$420,458)</b>	<b>\$0</b>	<b>(\$420,458)</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, the lease costs for civil court space located on the 4<sup>th</sup> and 6<sup>th</sup> Floors at 801 Tenth Street are provided to accommodate the new judgeships authorized under AB 159. The Board of Supervisors approved the Memoranda of Understanding for the payment of lease and tenant improvement costs for this space on May 19, 2009. These leases obligate the use of \$5,302,260 of Courthouse Construction Funds through Fiscal Year 2018-2019.

The County has successfully transferred all court facilities to the State Administrative Office of the Courts. The Traffic Court was the first facility to transfer to the State and the lease costs were included in the annual County Facilities Payment (CFP) to the Administrative Office of the Courts. The lease expired in December 2009 at which time the payment became an obligation of the General Fund in the County Court Funding budget rather than this Courthouse Construction Fund.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized position — 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$329,542 be approved for the Chief Executive Office – Courthouse Construction Fund. This budget is funded from \$750,000 in estimated penalty assessment revenue and interest earnings, resulting in a positive contribution to fund balance of \$420,458.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 Public Defender's 12<sup>th</sup> Street Office and Parking Garage share of debt service payments. It is funded from a dedicated revenue source associated with an additional penalty assessment for fines that are imposed by the Superior Court in accordance with State law. These funds can also be used to refurbish and replace criminal justice related facilities as the needs arise and to develop and improve electronic information.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$2.6 million, compared to the July 1, 2010 positive balance of \$5,052,595. The decrease is the result of a cash transfer that took place in the 2010-2011 Fiscal Year for the Juvenile Commitment Center.

The actual cash balance as of July 1, 2011 is \$2,658,642 which is in line with the Proposed budget projection.

<b>Chief Executive Office - Criminal Justice Facilities Fund</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$935,900	\$925,405	\$875,000	\$0	\$875,000
Revenue from use of Assets	\$57,569	\$24,108	\$50,000	\$0	\$50,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$993,469</b>	<b>\$949,513</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$925,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$3,522	\$52,429	\$53,000	\$26,272	\$79,272
Other Charges	\$32,221	\$82,220	\$82,220	\$0	\$82,220
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$514,996	\$3,231,787	\$500,328	\$0	\$500,328
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$550,739</b>	<b>\$3,366,436</b>	<b>\$635,548</b>	<b>\$26,272</b>	<b>\$661,820</b>
<b>Fund Balance</b>	<b>(\$442,730)</b>	<b>\$2,416,923</b>	<b>(\$289,452)</b>	<b>\$26,272</b>	<b>(\$263,180)</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, a portion of the rent obligation for the Law Library and the debt service obligation for the Public Defender and the 12<sup>th</sup> Street Office and Parking Garage will be funded. The Law Library rent of \$32,220 represents approximately 38% of the County's contribution to rent costs and reflects the proportional amount of overall Law Library costs that are criminal related. The remaining County contribution toward the rent is funded in the County Match budget. This budget also funds the Public Defender's share of the debt service for the building located at 1021 I Street of \$150,328, and a portion of the 12<sup>th</sup> Street Office and Parking Garage ongoing debt service of \$350,000.

In addition, \$50,000 is allocated to funding the Geographical Information System (GIS) for the Sheriff's Department and Stanislaus Regional 911. GIS leverages the massive amount of location-based data collected each day to create actionable intelligence that law enforcement and emergency agencies can use and share. It combines layers of data about a location to give a better understanding of that location and what is occurring around it. It is also a valuable tool when it comes to managing and analyzing data and its broad availability. Through the use of GIS, these agencies are able to quickly determine approximate extent of damages and generate maps and reports that help officers, first responders, and other personnel.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$635,548 be approved for the Chief Executive Office – Criminal Justice Facilities Fund. This budget is funded from \$925,000 in estimated penalty assessment revenue and interest earnings, resulting in a positive contribution to fund balance of \$289,452.

### **Final Budget**

The Department is requesting to increase appropriations to fund the remaining six months of lease costs at the Salida Substation Day Reporting Center. At the Proposed Budget, only six months of the Salida Substation lease were budgeted at the 2010-2011 lease rate of \$8,833 a month for a total of \$53,000. A new lease has been negotiated resulting in a decreased monthly payment of \$6,606. The department is requesting to increase appropriations by \$26,272 to fully fund 12 months of lease costs funded from the use of fund balance. This budget is funded from a dedicated revenue source associated with an additional penalty assessment for fines that are imposed by the Superior Court. There is no General Fund contribution to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**CHIEF EXECUTIVE OFFICE—COUNTY COURT FUNDING**

Budget Unit 0100 0016120  
 General Fund

**SERVICES PROVIDED**

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

<b>Chief Executive Office - County Court Funding</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$4,020,177	\$4,066,850	\$4,082,000	\$0	\$4,082,000
Revenue from use of Assets	\$152,070	(\$30,439)	\$137,000	\$0	\$137,000
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$351,838	\$659,972	\$343,000	\$0	\$343,000
Miscellaneous Revenue	\$123,981	\$139,683	\$142,500	\$0	\$142,500
Other Financing Sources	\$78,205	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$4,726,271</b>	<b>\$4,836,066</b>	<b>\$4,704,500</b>	<b>\$0</b>	<b>\$4,704,500</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$126,657	\$130,085	\$204,146	\$0	\$204,146
Other Charges	\$6,100,272	\$6,136,403	\$6,187,954	\$0	\$6,187,954
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$426,067	\$415,210	\$387,400	\$0	\$387,400
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$6,652,996</b>	<b>\$6,681,698</b>	<b>\$6,779,500</b>	<b>\$0</b>	<b>\$6,779,500</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$1,926,725</b>	<b>\$1,845,632</b>	<b>\$2,075,000</b>	<b>\$0</b>	<b>\$2,075,000</b>

**PROGRAM DISCUSSION**

At the proposed level of funding, the County's legally mandated obligation to fund its court-related obligations will be met. The base maintenance of effort (MOE) obligation for Stanislaus County as prescribed by Section 77201.3 of the Government Code is \$4,586,223 on an annual basis. This includes an operations portion of the MOE obligation of \$3.5 million and a Fines and Forfeitures

revenue portion of the MOE obligation in the amount of \$1.1 million. Additionally, approximately \$875,000 is anticipated in revenue that must be sent to the State over and above the revenue maintenance of effort obligation. The annual CFP of approximately \$701,000 to cover the operations and maintenance of the court facilities and \$375,000 in costs associated with the collection of fine and fee payments are the other major budget expenditures. The County maintains an equity interest in the Modesto Main Courthouse and is responsible for the utility and maintenance costs in this area as well as minor maintenance costs for court space at the Juvenile Hall facility and Department 16 and IV-D rooms at 801 11<sup>th</sup> Street. The total budget request is \$6,779,500 to provide trial court services.

The costs of this budget are primarily funded by court related revenue associated with the collection of fines and fees. Additionally, lease revenue is received from the State Administrative Office of the Courts for space occupied by the Courts at the Hall of Records at 801 11<sup>th</sup> Street and at Juvenile Hall. Finally, a contribution of approximately \$2.1 million from the County's General Fund is required.

#### **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

#### **ADOPTED BUDGET RECOMMENDATIONS**

##### **Proposed Budget**

It is recommended that a budget of \$6,779,500 be approved for the Chief Executive Office – County Court Funding. Since the County is required by law to provide a payment to the State in order to maintain certain levels of service, the net county cost contribution for this budget remains the same as the Fiscal Year 2010-2011 Adopted Final Budget. In addition to the \$2,075,000 General Fund contribution, the budget will be funded from \$4,704,500 in estimated department revenue collected from court fines and fees and lease revenue from the State Administrative Office of the Courts.

##### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 the resources required for blood and alcohol analysis for use by Stanislaus County law enforcement in the determination of test results for drug and alcohol testing. This is needed to ensure the ultimate prosecution of offenders.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of approximately \$98,000, as of July 1, 2011, compared to the July 1, 2010 positive balance of \$29,029. The increase in cash is the result of increased fees collected from fines paid by individuals who have been convicted of driving under the influence of drug or alcohol.

The actual cash balance as of July 1, 2011, is \$110,888 which is in line with the Proposed Budget projection.

<b>Chief Executive Office - DOJ Drug &amp; Alcohol</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$64,484	\$135,534	\$84,067	\$0	\$84,067
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	\$25,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$64,484</b>	<b>\$160,534</b>	<b>\$84,067</b>	<b>\$0</b>	<b>\$84,067</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$127,353	\$135,829	\$140,000	\$0	\$140,000
Other Charges	\$122	\$154	(\$390)	\$0	(\$390)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$127,475</b>	<b>\$135,983</b>	<b>\$139,610</b>	<b>\$0</b>	<b>\$139,610</b>
Fund Balance	\$1,955	(\$67,546)	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$61,036</b>	<b>\$42,995</b>	<b>\$55,543</b>	<b>\$0</b>	<b>\$55,543</b>

**PROGRAM DISCUSSION**

At the proposed level of funding, the Department can maintain funding of drug and alcohol tests by law enforcement agencies in Stanislaus County. The last fiscal year has seen a significant increase in fines

collected. This is due in large part to the efforts of the Treasurer's Revenue Recovery division implementing new techniques that have improved the effectiveness of collections. This trend is projected to continue in the 2011-2012 Fiscal Year. This fund was established in 1993, and revenue in this fund is received from Controlled Substance fines.

#### **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

#### **ADOPTED BUDGET RECOMMENDATIONS**

##### **Proposed Budget**

It is recommended that a budget of \$139,610 be approved for the Chief Executive Office – DOJ Drug and Alcohol. This budget is funded from \$84,067 in estimated department revenue and a \$55,543 contribution from the General Fund.

##### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 Correct Care Solutions (CCS), PC. The base contract funds the health care delivery system for 1,300 inmates and detainees housed at the Men’s Jail, Public Safety Center, Honor Farm and Juvenile Hall. The five-year contract with California CCS was approved by the Board of Supervisors on April 28, 2009, and a revision was approved on September 21, 2010, to reflect a reduction in the number of beds available at the Honor Farm. Included in the contract is the option to extend for two additional years upon mutual agreement.

<b>Chief Executive Office - Jail Medical</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$18,202	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$18,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$7,176,697	\$7,231,484	\$7,602,566	\$0	\$7,602,566
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$7,176,697</b>	<b>\$7,231,484</b>	<b>\$7,602,566</b>	<b>\$0</b>	<b>\$7,602,566</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$7,158,495</b>	<b>\$7,231,484</b>	<b>\$7,602,566</b>	<b>\$0</b>	<b>\$7,602,566</b>

**PROGRAM DISCUSSION**

At the proposed level of funding, medical, dental, vision and mental health services will be provided for all inmates and detainees in the custodial facilities. Under the current contract between the County and California CCS, PC, the base rate increases by five percent each year, bringing the 2011-2012 contract to \$7,547,320. This amount takes into consideration three changes that occurred in the past fiscal year that resulted in a net reduction of \$307,826 to the original contract before the application of the five percent increase. The adjustment reflects a decrease due to the reduction in beds at the Honor Farm; a slight increase in the cost of providing psychiatric services at Juvenile Hall and an increase for the

provision of additional staff as un-sentenced female inmates were moved to the Minimum Housing Unit, a separate building at the Public Safety Center.

In addition to the California CCS contract, \$55,246 is budgeted for psychiatric medication costs at Juvenile Hall, which are not included in the base budget. This brings the total request for the Jail Medical budget to \$7,602,566.

#### **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

#### **ADOPTED BUDGET RECOMMENDATIONS**

##### **Proposed Budget**

It is recommended that a budget of \$7,602,566 be approved for the Chief Executive Office – Jail Medical Program to be fully funded from the General Fund. The net county cost contribution for this budget was increased by \$2,566 because of the fixed-cost contract for these mandated services.

##### **Final Budget**

There are no recommended changes in funding to this budget.



## **DISTRICT ATTORNEY**

### **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.

### **OPERATIONAL PRIORITIES**

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. Coupled with the passage of Proposition 9, the “Victims’ Bill of Rights Act of 2008: Marsy’s Law,” our 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. Efficient and proactive use of technology has been identified as a major tool that allows the Department to achieve its goals.

The Operational Priorities for the District Attorney for the 2011-2012 Fiscal Year include:

- ◆ Provide effective representation in court for the People of the State of California;
- ◆ Provide the necessary tools to make Prosecutors, Investigators and staff more effective and sustain training levels in-house given the lack of funding for other training;
- ◆ Maintain and enhance technology;
- ◆ Assist victims of crime and reduce the trauma of victimization; and
- ◆ Focus resources on major areas of criminal activity (such as gangs and real estate fraud) while partnering with other agencies such as the Federal Bureau of Investigation in task forces oriented towards enhanced investigation and prosecution of these major crime areas.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CRIMINAL JUSTICE/PUBLIC PROTECTION**  
**Judicial**



**DISTRICT ATTORNEY—CRIMINAL DIVISION**

Budget Unit 0100 0023100  
 General Fund

**SERVICES PROVIDED**

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

<b>District Attorney - Criminal Division</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$367,637	\$322,305	\$125,000	\$0	\$125,000
Charges for Service	\$482,186	\$410,534	\$542,063	\$0	\$542,063
Miscellaneous Revenue	\$0	\$26,242	\$0	\$0	\$0
Other Financing Sources	\$33,099	\$45,795	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$882,922</b>	<b>\$804,876</b>	<b>\$667,063</b>	<b>\$0</b>	<b>\$667,063</b>
Salaries and Benefits	\$11,670,180	\$10,971,416	\$10,886,494	\$0	\$10,886,494
Services and Supplies	\$535,241	\$589,056	\$562,147	\$0	\$562,147
Other Charges	\$607,510	\$490,458	\$601,288	\$0	\$601,288
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$445,146	\$413,995	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$303,664	\$301,236	\$104,960	\$0	\$104,960
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$13,561,741</b>	<b>\$12,766,161</b>	<b>\$12,154,889</b>	<b>\$0</b>	<b>\$12,154,889</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$12,678,819</b>	<b>\$11,961,285</b>	<b>\$11,487,826</b>	<b>\$0</b>	<b>\$11,487,826</b>

**PROGRAM DISCUSSION**

The proposed level of funding in Fiscal Year 2011-2012 presents significant challenges for the Department—especially in light of the prospective loss of Vehicle License Fee (VLF) funding from the State which has previously funded critical positions. As noted in last year’s Proposed Budget submission, the Department had already sustained a loss of 16% of the workforce over the past few years. That number has now reached 20% for General Fund positions and 25% in overall staffing. Due to a significant number of unexpected retirements and departures, the Department has avoided

reductions-in-force (RIFs); the budget reductions have been absorbed through salary savings resulting from attrition.

The Department has taken aggressive and significant steps to control and reduce costs and consolidate whenever possible. For example, the duties of two Confidential Assistants who retired in March, 2011 were redistributed to other department personnel. Additionally, a pre-complaint misdemeanor diversion program was initiated in November 2010 in an effort to reduce the number of misdemeanor cases filed in court. The goal was to reduce caseloads and costs for the District Attorney's and Public Defender's offices as well as the Superior Court.

In an effort to reduce expenses, the Department scaled back assigning prosecutors to attend parole hearings in order to argue against the release of convicted murderers. These hearings are held at prisons throughout the entire State. In lieu of attending, a letter in opposition would be sent in cases where it was determined there was little likelihood of the Parole Board granting a murderer a release date. Unfortunately, Stanislaus County has had more than five convicted murderers granted parole in just over two years. In light of this danger to public safety, the District Attorney's Office must resume a consistent practice of sending prosecutors to attend parole hearings. There are budget impacts to this decision as a result of travel expenses and the need for adequate staffing. Three to five hearings are scheduled each month (about a third get re-scheduled) and they occur at prisons as far away as Pelican Bay Prison in Crescent City (Del Norte County) and Calipatria State Prison in Imperial County.

With additional recent vacancies, the Department has reached critically low staffing levels. The current staffing level of 33 Deputy District Attorneys is the same level as in 1994. Two Deputy District Attorney vacancies will be filled at the beginning of Fiscal Year 2011-2012 even though there exists the possibility of more reductions in 2012-2013. It takes an extended period of time for a Deputy District Attorney to garner adequate experience to become truly proficient in felony criminal prosecution; the Department cannot afford to wait to fill vacancies given the ongoing level of attrition being experienced.

Carryover funds from Fiscal Year 2009-2010 have been identified as a necessary one-time funding source to hire additional non-attorney staff—the exact configuration of positions remains to be determined. Clerical support has diminished over the years, but both the diversion program and the current effort to scan both open and archived case files into an electronic format have placed increased work on clerical support staff. The Department is also considering filling a newly vacant Application Specialist position in the Information Technology (IT) division, given the many projects currently underway by IT and its mission-critical function.

The Department will lose two Criminal Investigators to retirement by the time of the Final Budget in September 2011. The District Attorney's Investigations Bureau will have been reduced to a total of 13 investigators from a high of 20 in 2006. Given the highly complex and confidential investigations they undertake, in addition to providing general follow up investigation for criminal cases and their critical trial support function, the Department is considering the option of turning to part-time, extra help investigators as an interim solution in the current budget crisis. This could allow the use of salary savings to fill these positions.

The loss of Vehicle License Fee (VLF) funding has resulted in moving the individuals formerly funded through the Vertical Prosecution block grant into General Fund vacancies. In addition, the Supplemental Law Enforcement Services Fund (SLESF) is also funded by VLF, and while funding was received in Fiscal Year 2010-2011, it is anticipated that unless the VLF is renewed, this funding stream will also disappear in Fiscal Year 2011-2012. This means approximately \$400,000 less in revenues for the Department. The Vertical Prosecution block grant has also been partially funded by County Match, and it is requested that the County Match continue to be provided in order to partially mitigate the loss of the VLF funds. The future of the VLF obviously remains in doubt.

The current objective of the Department is to remain within the budgeted funds allocated and to incorporate the use of carryover funds in order to maintain minimum staffing levels for Fiscal Year 2011-2012. The amount of carryover available from Fiscal Years 2009-2010 and 2010-2011 assumes many adjustments prior to year-end and could fluctuate significantly. Current estimates place the carry forward at \$375,000.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 105

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

Total recommended authorized positions— 105

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$12,154,889 be approved for the District Attorney – Criminal Division. The net county cost contribution for this budget was reduced over 4% or \$519,443 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding the Department achieves its net county cost reduction primarily through salary and benefit cost decreases and by eliminating all non-critical expenditures. This budget is funded from \$667,063 in estimated department revenue and an \$11,487,826 contribution from the General Fund. The Department also anticipates using approximately \$375,000 of prior year General Fund savings to fully fund the 2011-2012 Proposed Budget.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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, Fire Warden’s Office and Sheriff’s Department.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$1,414 as of July 1, 2011, the same as the July 1, 2010 balance. The fund has been inactive and no revenue is anticipated nor are expenditures projected beyond existing funds.

The actual cash balance as of July 1, 2011, is \$524 which reflects the posting of training expenses that were not recognized in the Proposed Budget projection.

<b>District Attorney - Arson Task Force</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$891	\$1,414	\$0	\$1,414
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$891</b>	<b>\$1,414</b>	<b>\$0</b>	<b>\$1,414</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$891</b>	<b>\$1,414</b>	<b>\$0</b>	<b>\$1,414</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding any small purchases for equipment, training and miscellaneous items may be accommodated. This budget has been inactive for the past several years, but with the recent formation of the Modesto Regional Fire Authority, discussions have begun to reinstitute the Arson Task Force. As there is a small fund balance available in this Special Revenue Fund, the Department has requested that appropriations be established to facilitate the expenditure of these funds.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$1,414 be approved for the District Attorney – Arson Task Force. This budget is funded from \$1,414 in departmental fund balance for the purchase of miscellaneous equipment and other needed items.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a negative cash balance of \$20,104 as of July 1, 2011, compared to the July 1, 2010, negative cash balance of \$121,995.55. The increase is attributed to the timing of reimbursement from the State. As this is a reimbursement grant, funds are received in arrears. Accounting transactions are made at year-end to properly account for anticipated revenue to offset expenditures but the cash balance will normally reflect a negative position.

The actual cash balance as of July 1, 2011, is negative \$58,629, a significant change to the projected July 1, 2011, balance. The reason for this is the third reimbursement payment from the State was less than anticipated but will be made up when the fourth and final reimbursement payment is received.

<b>District Attorney - Auto Insurance Fraud Prosecution</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$239,749	\$201,043	\$212,310	\$0	\$212,310
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$239,749</b>	<b>\$201,043</b>	<b>\$212,310</b>	<b>\$0</b>	<b>\$212,310</b>
Salaries and Benefits	\$209,356	\$194,256	\$195,105	\$0	\$195,105
Services and Supplies	\$13,000	\$6,831	\$17,205	\$0	\$17,205
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$12,404	\$11,171	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$234,760</b>	<b>\$212,258</b>	<b>\$212,310</b>	<b>\$0</b>	<b>\$212,310</b>
Fund Balance	(\$4,989)	\$11,215	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, the Department can maintain the program at current levels. In Fiscal Year 2010-2011, the Department was instructed by the granting agency to prepare a budget which represented a 36% decrease. The program had been staffed with one Criminal Investigator and one Paralegal. In addition, a Deputy District Attorney assigned to the General Felony Unit handled the cases as a collateral duty and some hours of his time were charged to the grant. The grant amount initially expected in Fiscal Year 2010-2011 covered 75% of the Criminal Investigator and 75% of the Paralegal. The remaining 25% (approximately \$19,000) of the Paralegal's cost was to be covered by the Department's General Fund budget. However, in October of 2010, additional funds for the program were allocated allowing the restoration of the Criminal Investigator to 100%, the Paralegal to 85%, and to reimburse the Department for the supervision of the program by a Chief Deputy District Attorney at 10% of salary and benefits. Although the renewal forms have not yet been received, the funding is from the State Department of Insurance and it is expected that this grant will be funded for Fiscal Year 2011-2012.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 2

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

Total recommended authorized positions— 2

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$212,310 be approved for the District Attorney – Auto Insurance Fraud Prosecution program. This budget is funded from \$212,310 in estimated department revenue through a State grant from the Department of Insurance.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

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**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.

Revenue is generated from the collection of fines, settlements and reimbursements for the prosecution of consumer fraud. Most of the settlements collected are required to be used to fund prosecution of consumer fraud and cannot be absorbed into the Department's General Fund, so a Special Revenue Fund was established to segregate these funds. Now that a substantial amount of fund balance exists, the Department is using it to fund the staff members who are assigned to the Consumer Fraud Unit.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a cash balance of \$501,340 as of July 1, 2011, compared to the July 1, 2010, positive cash balance of \$516,138. Revenue from settlements has come in over the past two years, allowing funding of the positions that perform the duties of fraud prosecution. This is the first time in several years that expenditures have been recorded in this budget, resulting in a slight use of cash through year-end.

The actual cash balance as of July 1, 2011, is \$689,289, a significant increase to the projected July 1, 2011, balance. Additional environmental and consumer fraud settlements were received at year end, pushing the cash balance above projections.

<b>District Attorney - Consumer Fraud</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$390,828	\$385,706	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$390,828</b>	<b>\$385,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$207,113	\$361,192	\$0	\$361,192
Services and Supplies	\$0	\$30	\$18,808	\$0	\$18,808
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$12,166	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$219,309</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$380,000</b>
<b>Fund Balance</b>	<b>(\$390,828)</b>	<b>(\$166,397)</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$380,000</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

At the 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 revenue 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 the future.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions—0

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$380,000 be approved for the District Attorney – Consumer Fraud Prosecution Program. This budget is funded from \$380,000 in departmental fund balance.

### Final Budget

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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. These funds have been used in the past to purchase computers and software, copy machines, and to provide specialized training. It is anticipated that some of these funds may be expended in Fiscal Year 2011-2012 for equipment purchase and repair, long-delayed training, and other purposes.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$35,675 as of July 1, 2011, compared to the July 1, 2010, positive cash balance of \$30,517. The increase is the result of additional revenue that has been received in the 2010-2011 Fiscal Year.

The actual cash balance as of July 1, 2011, is \$39,680 which is in line with the Proposed Budget projection.

District Attorney - Criminal Division Asset Forfeiture					
Classification	2009-2010 Actual	2010-2011 Actual	2011-2012 Adopted Proposed	2011-2012 Adopted Adjustments	2011-2012 Adopted 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	\$612	(\$612)	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$17,929	\$9,775	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$18,541</b>	<b>\$9,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$612	(\$612)	\$35,674	\$0	\$35,674
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$612</b>	<b>(\$612)</b>	<b>\$35,674</b>	<b>\$0</b>	<b>\$35,674</b>
<b>Fund Balance</b>	<b>(\$17,929)</b>	<b>(\$9,775)</b>	<b>\$35,674</b>	<b>\$0</b>	<b>\$35,674</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, the Department will make purchases to support the prosecution process; funds are to be expended from fund balance, or as revenue is received. Since receipt of revenue is sporadic at best, only existing fund balance will be used in Fiscal Year 2011-2012. If significant additional revenue is received a request will be made at mid-year to adjust the budget.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$35,674 be approved for the District Attorney – Criminal Division Asset Forfeiture budget. This budget is funded entirely from departmental fund balance.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**DISTRICT ATTORNEY—ELDER ABUSE ADVOCACY AND OUTREACH**

Budget Unit 1706 0023206  
 Special Revenue Fund

**SERVICES PROVIDED**

The Elder Abuse program provided advocacy and outreach for the elderly victims of crime in the community. The purpose of this program was to help guide senior citizens through the confusing legal system, refer them to social services agencies as appropriate, and provide information and support for these most vulnerable victims. Through a competitive bid process, this grant program has been replaced with the Unserved/Underserved Victims Advocacy and Outreach Program. Therefore, this budget will be discontinued.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a cash balance of \$0 as of July 1, 2011, compared to the July 1, 2010, negative balance of \$17,014. Billings for these grant awarded funds are made in arrears on a quarterly basis and it is common for the cash balance to be negative at year end. The discontinuation of this program will allow time for all reimbursements to be received by 2010-2011 Fiscal Year-end and it is anticipated that the cash balance will be at zero by year-end.

The actual cash balance as of July 1, 2011 is negative \$889. As this is a discontinued program additional adjustments will be made to zero out the fund in the current Fiscal Year.

<b>District Attorney - Elder Abuse Advocacy &amp; Outreach</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$76,919	\$28,632	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$16,161	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$93,080</b>	<b>\$28,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$62,465	\$16,910	\$0	\$0	\$0
Services and Supplies	\$11,190	\$13,827	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,597	\$447	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$75,252</b>	<b>\$31,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance</b>	<b>(\$17,828)</b>	<b>\$2,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

This budget was funded by a grant award from the California Emergency Management Agency (Cal EMA), formerly the Office of Emergency Services (OES), from Federal “pass-through” Victim of Crimes Act (VOCA) monies. The funding cycle for this grant was October through September. The last grant cycle, which ended on September 30, 2010, was the last for this program; it returned to a competitive award process, and was re-tooled to serve a slightly different population. The District Attorney’s Office applied for the new grant and an award was received. Due to the differences in the programs, a new Special Revenue Fund was established for the Unserved/Underserved Victims Advocacy and Outreach Program.

## **ADOPTED STAFFING RECOMMENDATIONS**

The Department has requested to transfer the Interviewer II position out to the Unserved/Underserved Victims Advocacy and Outreach Program budget due to the discontinuation of the Elder Abuse Advocacy and Outreach budget.

Total current authorized positions— 1

It is recommended to transfer the Interviewer II position to the Unserved/Underserved Victims Advocacy and Outreach Program from this budget.

Total recommended authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

There are no appropriations recommended for the District Attorney – Elder Abuse Advocacy and Outreach budget as this program was discontinued and replaced with the Unserved/Underserved Victims Advocacy and Outreach Program.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**DISTRICT ATTORNEY—FAMILY JUSTICE CENTER**

Budget Unit 1699 0023410  
 Special Revenue Fund

**SERVICES PROVIDED**

The Stanislaus County Family Justice Center is now a reality in this county, as of November 2010. It is a one-stop help center for victims of domestic violence, sexual assault, child abuse and elder abuse. By housing a multi-disciplinary team of professionals under one roof, the victims are able to remain in one place as they relate their stories and receive the help they need. Above all, the partners in the Family Justice Center are committed to breaking the cycle of violence in Stanislaus County.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have no cash balance as of July 1, 2011, compared to the July 1, 2010, negative cash balance of \$12,077. As this budget is no longer a part of the District Attorney's Office, adjustments were made during the 2010-2011 Fiscal Year to ensure that the cash balance is zero at year end.

The actual cash balance as of July 1, 2011, is \$0 which is exactly as projected.

<b>District Attorney - Family Justice Center</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	(\$114)	\$52	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$5,000	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$12,660	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$4,886</b>	<b>\$12,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$17,079	\$542	\$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
<b>Gross Costs</b>	<b>\$17,079</b>	<b>\$542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance</b>	<b>\$12,193</b>	<b>(\$12,170)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

Locally, more than 50 community leaders were involved in the formation of the Family Justice Center. The Center is a non-profit agency operated outside the County's scope of operations, with no funding provided directly by the County General Fund. The Community Services Agency (CSA) contributes to the Center, supporting 25% of operating costs. In late 2010, \$641,250 in Federal grant funds were awarded from the Department of Justice Office of Violence Against Women. These funds are administered through the Chief Executive Office and fund 75% of a District Attorney Criminal Investigator that is assigned to the Center in addition to various other positions at the Center and of partner agencies, victim transportation costs and legal counsel for Emergency Protective Orders.

This budget is no longer a part of the District Attorney's Office as the Family Justice Center is a non-profit agency. The grant that is administered by the Chief Executive Office covers only a two year period and is not expected to continue past the 2012-2013 Budget Year. Given the finite nature of these funds, a new budget will not be established in the County's overall budget. This is consistent with how similar grant funding has been accounted for in the past. All financial reporting will be sent to the Federal government on a quarterly basis; and programmatic reporting will be completed semi-annually both as required by the grant.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

There are no appropriations recommended for the District Attorney – Family Justice Center budget. This budget is being included as part of the Recommended Proposed Budget due to the budget requirement imposed by the State Controller.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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. Due to changes in the asset forfeiture process, no further funds are to be placed in this budget.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$4,404 as of July 1, 2011, compared to the July 1, 2010, positive cash balance of \$3,759. The increase is attributed to a small amount of revenue from Fiscal Year 2009-2010 recorded as a post-closing entry and current interest earnings. The existing cash balance is the funding source in the 2011-2012 Fiscal Year. No future revenue is anticipated.

The actual cash balance as of July 1, 2011, is \$4,416 which is in line with the Proposed Budget projection.

District Attorney - Federal Asset Forfeiture					
Classification	2009-2010 Actual	2010-2011 Actual	2011-2012 Adopted Proposed	2011-2012 Adopted Adjustments	2011-2012 Adopted 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	\$42	\$58	\$0	\$0	\$0
Intergovernmental Revenue	\$612	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$654</b>	<b>\$58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$4,396	\$0	\$4,396
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,396</b>	<b>\$0</b>	<b>\$4,396</b>
Fund Balance	(\$654)	(\$58)	\$4,396	\$0	\$4,396
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **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.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$4,396 be approved for the District Attorney – Federal Asset Forfeiture budget. This budget is funded from \$4,396 in departmental fund balance.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 was established in Fiscal Year 2005-2006 and fees were approved by the Board of Supervisors on May 10, 2005 to fund staff 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 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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$34,758 as of July 1, 2011, compared to the July 1, 2010 positive cash balance of \$14,233. The increase is the result of an increase in revenue received from fees because of a heightened volume of real estate activity.

The actual cash balance as of July 1, 2011, is \$27,479, a decrease due to expenditures for overtime and training coming in higher than projected at year-end.

<b>District Attorney - Real Estate Fraud</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,135	\$13,254	\$0	\$0	\$0
Charges for Service	\$190,702	\$189,810	\$230,000	\$0	\$230,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$202,837</b>	<b>\$203,064</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$230,000</b>
Salaries and Benefits	\$318,819	\$351,302	\$376,456	\$0	\$376,456
Services and Supplies	\$1,838	\$3,376	\$6,659	\$0	\$6,659
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$16,782	\$14,503	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$337,439</b>	<b>\$369,181</b>	<b>\$383,115</b>	<b>\$0</b>	<b>\$383,115</b>
Fund Balance	\$0	(\$14,018)	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$134,602</b>	<b>\$180,135</b>	<b>\$153,115</b>	<b>\$0</b>	<b>\$153,115</b>

## **PROGRAM DISCUSSION**

The California Legislature enacted legislation in 1995 that allowed counties to impose a \$2.00 fee on certain real estate documents filed within the County. These funds must be used solely for the purpose of investigation and prosecution of real estate fraud. The District Attorney, the Clerk-Recorder and the County Counsel worked together to implement the fee that funds the Real Estate Fraud Investigation and Prosecution program. On May 10, 2005, the Board of Supervisors approved the District Attorney's request to begin assessing this fee. When the Fiscal Year 2006-2007 Final Budget was adopted, the Board of Supervisors asked the District Attorney to provide a review of the outcomes associated with this program to determine whether it should continue. On March 6, 2007 the Board approved the District Attorney's request to continue this program. As the economy began to plunge, there was a significant decrease in revenue and the Board of Supervisors granted County Match funds in order to maintain the program's service levels. Early in 2009, the Board approved the District Attorney's request to raise the fee from \$2.00 to \$3.00, as provided by changes in existing law, which has increased the revenue received to support this program. Due to the fee increase and to the upturn in the real estate market, fee income has increased and appears to be on track to remain steady at higher amounts than in the recent past. Although revenue has increased, it has not yet returned to earlier levels and the General Fund County Match is essential to maintain the staffing of this program. At the proposed level of funding, the Department can maintain the level of service currently provided in prosecuting real estate fraud.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 2

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

Total recommended authorized positions— 2

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$383,115 be approved for the District Attorney – Real Estate Fraud Prosecution. The net county cost contribution for this budget was reduced approximately 15% or \$27,020 from the Fiscal Year 2010-2011 Adopted Final Budget level. Even with the decrease in net county cost, the Department is able to maintain service levels because of an anticipated increase in fee income. This budget is funded from \$230,000 in estimated department revenue and a \$153,115 contribution from the General Fund.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

**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 was initiated with funding granted by legislative action. In recent years it has been funded through revenues collected by the Vehicle License Fee (VLF) and administered through the Local Safety and Protection Account (LSPA). This program serves as a focal point to address rural and agricultural crime in Stanislaus County in conjunction with the seven other counties that are granted funds to form the Central Valley Rural Crimes Prevention Task Force. In Stanislaus County, although it is required by legislation to be administered by the District Attorney's Office, the majority of the funds are used by the Sheriff's Department for personnel, surveillance and tracking technicians, equipment, vehicles, operating costs and travel for attendance at task force meetings and to attend training.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a negative cash balance of \$76,818 as of July 1, 2011, compared to the July 1, 2010 negative balance of \$142,488. The increase is the result of the temporary discontinuation of expenditures being recorded in this fund. As the VLF revenue was somewhat uncertain, expenditures were diverted from this fund. A lesser amount of VLF reimbursement has been granted.

The actual cash balance as of July 1, 2011, is negative \$122,609, a significant change to the projected July 1, 2011, balance. Once the VLF reimbursement was revealed, additional expenditures were recorded in this fund causing a cash balance more in line with the previous years.

<b>District Attorney - Rural Crimes Prevention</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$238,560	\$130,577	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$238,560</b>	<b>\$130,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$238,537	\$131,749	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$238,537</b>	<b>\$131,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Balance	(\$23)	\$1,172	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

Until the recent use of VLF funding administered through the Local Safety and Protection Account (LSPA), this program was administered by the California Emergency Management Agency (Cal EMA), formerly the Office of Emergency Services (OES). This budget took a significant mid-year reduction in Fiscal Year 2008-2009 and was reduced again in grant year 2009-2010. In Fiscal Year 2010-2011, no further funds were awarded due to under-received revenue from the LSPA fund source. Because of this lack of funding, no expenditures in this budget were authorized in Fiscal Year 2010-2011. Staff and other costs were absorbed into the Sheriff's budget or discontinued, pending resolution of the Vehicle License Fee. As funds have been released, claims are being processed during the latter quarter of 2010-2011 in order to reimburse costs related to rural crimes. If additional revenues are received and disseminated by the granting agency, the Department will request an adjustment to revenues and appropriations, but at this time no budget is requested for Fiscal Year 2011-2012. This has a serious impact on the investigation and prosecution of agricultural and rural crimes as well as community outreach. Global Positioning System and video surveillance equipment that was purchased with previous years' grant funds continues in use and assists with arrests and convictions.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

There are no appropriations recommended for the District Attorney – Rural Crimes Prevention budget.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**DISTRICT ATTORNEY—SPOUSAL ABUSER PROSECUTION PROGRAM**

Budget Unit 1741 0023241  
 Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney - Spousal Abuser Prosecution Program, also known as the Domestic Violence Unit (DVU), has investigated and prosecuted numerous cases of violence by spouses and domestic partners. In Fiscal Year 2008-2009, during the State Budget process, the funding for this unit was unexpectedly eliminated. As a result, due to the County's no backfill policy, this budget was dissolved.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a \$0 cash balance as of July 1, 2011, compared to the July 1, 2010 negative balance of \$0.34. An adjustment was made in October of 2010 to clear the negative balance and ensure that the budget is zero.

The actual cash balance as of July 1, 2011, is \$0, exactly as projected.

<b>District Attorney - Spousal Abuser Prosecution</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$11,828	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$11,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance</b>	<b>\$11,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

Upon the dissolution of this budget in Fiscal Year 2008-2009, the Criminal Investigator position was deleted and the incumbent was moved to an existing but unfunded General Fund position, where funding was then granted by the Board of Supervisors. The Interviewer (Victim Advocate) position was moved to the Department's General Fund, where salary savings and other resources were utilized to maintain this critical position. At this time, no funding for the program appears to be included in the 2011-2012 State Budget.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

There are no appropriations recommended for the District Attorney – Spousal Abuser Prosecution Program budget. This budget is being included as part of the Recommended Proposed Budget due to the budget requirement imposed by the State Controller.

### **Final Budget**

There are no recommended changes in funding to this budget.



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

Budget Unit 1686 0023208  
Special Revenue Fund

**SERVICES PROVIDED**

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

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a negative cash balance of \$23,806 as of July 1, 2011, compared to the July 1, 2010, balance of \$0. The fund was established during the second quarter of Fiscal Year 2010-2011 and, as this is a reimbursement grant, payments are received quarterly in arrears. Accounting transactions are made at year-end to properly account for anticipated revenue to offset expenditures, but the cash balance will normally reflect a negative position.

The actual cash balance as of July 1, 2011, is negative \$23,696 which is in line with the Proposed Budget projection.

<b>District Attorney - Unserved/Underserved Victim Advocacy and Outreach Program</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$63,528	\$106,821	\$0	\$106,821
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$63,528</b>	<b>\$106,821</b>	<b>\$0</b>	<b>\$106,821</b>
Salaries and Benefits	\$0	\$46,839	\$63,174	\$0	\$63,174
Services and Supplies	\$0	\$15,280	\$43,647	\$0	\$43,647
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$1,307	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$63,426</b>	<b>\$106,821</b>	<b>\$0</b>	<b>\$106,821</b>
Fund Balance	\$0	(\$102)	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain services at the level established in October 2010 as the result of a grant award. The budget is funded by a grant award from the California Emergency Management Agency (Cal EMA), formerly the Office of Emergency Services (OES), from Federal "pass-through" Victim of Crimes Act (VOCA) monies. This grant replaces the Elder Abuse Advocacy and Outreach program, which was discontinued on September 30, 2010; it returned as a competitive award process, re-tooled to serve a slightly different population. The new grant was applied for and awarded and, due to the differences in the programs, a new Special Revenue Fund was established for the Unserved/Underserved Victims Advocacy and Outreach Program. The funding cycle for this grant is October through September. Because of this cycle, the budget established for the 2011-2012 Fiscal Year includes funding from the fourth quarter of the 2010-2011 award and funding from the first three quarters of the projected 2011-2012 award.

## ADOPTED STAFFING RECOMMENDATIONS

The Department has requested to transfer in the Interviewer II position from the discontinued Elder Abuse Advocacy and Outreach budget.

Total current authorized positions— 0

It is recommended to transfer the Interviewer II position from the Elder Abuse Advocacy and Outreach budget to this budget.

Total recommended authorized positions— 1

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$106,821 be approved for the District Attorney – Unserved/Underserved Victims Advocacy and Outreach Program. This budget is fully funded through

estimated department revenue from a grant award from the California Emergency Management Agency.

**Final Budget**

There are no recommended changes in funding to this budget.



**DISTRICT ATTORNEY—VERTICAL PROSECUTION BLOCK GRANT**

Budget Unit 1775 0023275  
Special Revenue Fund

**SERVICES PROVIDED**

The District Attorney – Vertical Prosecution Block Grant provides 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 the 2010-2011 Fiscal Year, while the grant itself was extended to allow 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 BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a negative cash balance of \$55,060 as of July 1, 2011, compared to the July 1, 2010 positive balance of \$26,879. The decrease is attributed to the timing of reimbursement from the State. As this is a reimbursement grant, funds are received in arrears. Accounting transactions are made at year-end to properly account for anticipated revenue to offset expenditures but the cash balance will normally reflect a negative position as long as reimbursement is available from Vehicle License Fees.

The actual cash balance as of July 1, 2011, is negative \$166,907, a significant decrease to the projected July 1, 2011, balance. At the time the projection was made, it was assumed that reimbursement revenue was not probable and expenditures were not projected in this budget. When it became known that revenue would be available, expenditures were posted to the Vertical Prosecution budget causing the cash balance to decrease beyond projections.

<b>District Attorney - Vertical Prosecution Block Grant</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$303,475	\$94,704	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$303,475</b>	<b>\$94,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$371,795	\$292,219	\$103,807	\$0	\$103,807
Services and Supplies	\$329	\$340	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$33,285	\$15,120	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$405,409</b>	<b>\$307,679</b>	<b>\$103,807</b>	<b>\$0</b>	<b>\$103,807</b>
Fund Balance	(\$12,140)	\$109,168	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$114,074</b>	<b>\$103,807</b>	<b>\$103,807</b>	<b>\$0</b>	<b>\$103,807</b>

**PROGRAM DISCUSSION**

This grant program took a significant reduction in Fiscal Year 2008-2009. In Fiscal Year 2009-2010, funding levels remained flat at the original 2008-2009 level, but while the grant award itself was extended through Fiscal Year 2010-2011, no additional funding was forthcoming due to the greatly diminished VLF revenue.

The two attorneys and the one investigator, funded by this grant, continue to handle cases as required in the grant award, since the possibility exists for some portion of their effort to be funded. However, in order to ensure that the Special Revenue Fund is not in a negative position at year end, personnel expenditures have been moved into the Department’s General Fund budget as there were savings from vacant positions to accommodate them.

If the VLF is not extended, no future funds will be available. The investigation and prosecution of these crimes must continue regardless of the availability of funds. These cases remain a high priority. At the proposed level of funding, the Department will not be able to maintain the same level of service for the Department. While the crimes that fall under the definition of this block grant will continue to be aggressively investigated and prosecuted, the Department is even more seriously understaffed as the positions in this budget must remain vacant until additional funds are provided.

**ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—3

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

Total recommended authorized positions— 3

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$103,807 be approved for the District Attorney – Vertical Prosecution Block Grant program. The net county cost contribution for this budget is unchanged from the Fiscal Year 2010-2011 Adopted Final Budget level. As funding from Vehicle License Fees is uncertain and the net county cost contribution is the only source of revenue, the Department will be able to maintain only minimal service levels. This budget is funded from a \$103,807 contribution from the General Fund.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a negative cash balance of \$17,243 as of July 1, 2011, compared to the July 1, 2010 negative balance of \$20,882. Billings for reimbursement from the grant funds are made in arrears on a monthly basis. Accounting transactions are made at year-end to properly account for anticipated revenue to offset expenditures but the cash balance will normally reflect a negative position.

The actual cash balance as of July 1, 2011, is negative \$15,261 which is in line with the Proposed Budget projection.

<b>District Attorney - Victim Compensation &amp; Government Claims</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$60,999	\$66,001	\$63,853	\$0	\$63,853
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$4,376	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$65,375</b>	<b>\$66,001</b>	<b>\$63,853</b>	<b>\$0</b>	<b>\$63,853</b>
Salaries and Benefits	\$59,156	\$64,361	\$61,237	\$0	\$61,237
Services and Supplies	\$0	\$0	\$2,616	\$0	\$2,616
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,844	\$2,050	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$61,000</b>	<b>\$66,411</b>	<b>\$63,853</b>	<b>\$0</b>	<b>\$63,853</b>
Fund Balance	(\$4,375)	\$410	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, the Department can maintain current service levels. 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 (approximately \$15,295 in Fiscal Year 2011-2012) from the Department's General Fund budget. The service provided is very important to victims and it is important to maintain the current position, thus the funding has been budgeted in the Department's General Fund.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 1

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

Total recommended authorized positions—1

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

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

### **Final Budget**

There are no recommended changes in funding to this budget.



**DISTRICT ATTORNEY—VICTIM SERVICES PROGRAM**

Budget Unit 1714 0023214  
Special Revenue Fund

**SERVICES PROVIDED**

The Victim Services Program, in its 31st year of operation, is funded through State penalty assessment funds levied on convicted criminals and also from the Federal Victims of Crime Act (VOCA) funds. The funding is administered through the California Emergency Management Agency (Cal EMA), formerly the Office of Emergency Services (OES). Under the Victim Witness Assistance Grant, program staff provide mandated services which include crisis intervention and peer counseling, emergency assistance, court escort, criminal justice orientation, assistance with applications for compensation, restitution assistance, property return, case status/disposition, referral information, public educational presentations, training to service providers and others.

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

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a negative cash balance of \$80,509 as of July 1, 2011, compared to the July 1, 2010, negative balance of \$102,036. The increase is attributed to the timing of reimbursement from the State. As this is a reimbursement grant, funds are received in arrears, quarterly, and the cash balance will normally be in a negative position at year-end. Accounting transactions are made at year-end to properly account for anticipated revenue to offset expenditures.

The actual cash balance as of July 1, 2011, is negative \$64,859, a significant change to the projected July 1, 2011, balance. This is because actual salary and benefit costs were less than originally projected.

<b>District Attorney - Victim Services Program</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$370,240	\$338,193	\$339,850	\$0	\$339,850
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$7,705	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$377,945</b>	<b>\$338,193</b>	<b>\$339,850</b>	<b>\$0</b>	<b>\$339,850</b>
Salaries and Benefits	\$350,696	\$328,485	\$336,850	\$0	\$336,850
Services and Supplies	\$10,154	\$3,813	\$6,328	\$0	\$6,328
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$7,696	\$7,074	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$368,546</b>	<b>\$339,372</b>	<b>\$343,178</b>	<b>\$0</b>	<b>\$343,178</b>
Fund Balance	(\$13,056)	(\$2,149)	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$3,657</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$0</b>	<b>\$3,328</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain current service levels. If the grant funding actually received is less than anticipated, service levels may be reduced as part of the Final Budget process. During the 2008-2009 Fiscal Year, this budget suffered significant cuts in funding which necessitated a reduction-in-force. In Fiscal Year 2009-2010, funding was provided at the same level, however, the Federal Stimulus program provided a small one-time augmentation of funds that helped to maintain service levels for the fiscal year. The funds provided in 2010-2011 allowed the program to maintain service levels consistent to those of the prior year. At this time the funding level for Fiscal Year 2011-2012 is unknown but it is anticipated that the grant award amount should be comparable to that received in Fiscal Year 2010-2011. The actual grant award amount should be known in time to make any adjustments during the Final Budget process.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions— 6

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

Total recommended authorized positions— 6

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$343,178 be approved for the District Attorney – Victim Services Program. The net county cost contribution for this budget is unchanged from the Fiscal Year 2010-2011 Adopted Final Budget level.. This budget is funded from \$339,850 in estimated department revenue and a \$3,328 contribution from the General Fund.

**Final Budget**

There are no recommended changes in funding to this budget.



**GRAND JURY**

Budget Unit 0100 0052100  
General Fund

**MISSION STATEMENT**

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

**SERVICES PROVIDED**

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

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

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

<b>Grand Jury</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$40,357	\$46,619	\$48,663	\$0	\$48,663
Services and Supplies	\$25,646	\$27,461	\$28,930	\$0	\$28,930
Other Charges	\$4,070	\$3,662	\$6,940	\$0	\$6,940
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,391	\$1,536	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$29,245	\$25,330	\$21,978	\$0	\$21,978
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$100,709</b>	<b>\$104,608</b>	<b>\$106,511</b>	<b>\$0</b>	<b>\$106,511</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$100,709</b>	<b>\$104,608</b>	<b>\$106,511</b>	<b>\$0</b>	<b>\$106,511</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Grand Jury can maintain current operating and staffing costs. In Fiscal Year 2010-2011, the Department requested and was granted two budget adjustments to increase the budget for Civil Grand Jury fees. In Fiscal Year 2011-2012, these adjustments have now been included in the base budget for the department and provide for the full anticipated costs of the civil grand jury fees.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions— 0

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$106,511 be approved for the Grand Jury. The General Fund contribution for this budget was increased by approximately 9% or \$8,473 from Fiscal Year 2010-2011 Adopted Final Budget level. The increase in net county cost contribution is to fully fund civil grand jury operations. This budget is funded from a \$106,511 contribution from the General Fund.

### Final Budget

There are no recommended changes in funding to this budget.



## **INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM**

Budget Unit 5141 0016161  
Internal Service Fund

### **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.

### **OPERATIONAL PRIORITIES**

The Operational Priorities for ICJIS for 2011-2012 Fiscal Year include:

- ◆ ICJIS will implement additional electronic interfaces with Stanislaus County Superior Court and internal departments to reduce redundant entry and improve operational performance;
- ◆ ICJIS will continue to enhance and maintain a technical posture that facilitates ease of use, flexibility and interoperability; and
- ◆ ICJIS will contribute to a safe and secure community by providing local law enforcement, County Departments, and other agencies vital, real-time, criminal justice information.

### **SERVICES PROVIDED**

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

### **CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$424,200 compared to the July 1, 2010 positive balance of \$468,430. This budget is funded by charges to the County Justice departments (Sheriff's Office, Probation Department, District Attorney's Office and Public Defender). Revenues have been decreased by \$140,000 to assist the County Justice departments in meeting their budget reduction requirements. These (along with last year's) reductions in revenue will be off-set by the use of retained earnings, resulting in an approximately \$180,000 reduction in this fund's cash balance. A multi-year budget plan is being used to reduce retained earnings and offset departmental contributions.

The actual cash balance as of July 1, 2011, is a positive \$434,852 which is in line with the Proposed Budget projection.

<b>ICJIS</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$526,206	\$410,530	\$301,110	\$0	\$301,110
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$526,206</b>	<b>\$410,530</b>	<b>\$301,110</b>	<b>\$0</b>	<b>\$301,110</b>
Salaries and Benefits	\$70,090	\$68,675	\$40,000	\$0	\$40,000
Services and Supplies	\$296,135	\$304,131	\$324,000	\$0	\$324,000
Other Charges	\$49,056	\$338,302	\$354,160	\$0	\$354,160
Fixed Assets					
Equipment	(\$323,915)	(\$215,019)	\$40,000	\$0	\$40,000
Other Financing Uses	\$2,375	\$2,147	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$93,741</b>	<b>\$498,236</b>	<b>\$758,160</b>	<b>\$0</b>	<b>\$758,160</b>
Retained Earnings	(\$432,465)	\$87,706	\$457,050	\$0	\$457,050
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

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

- ◆ Enhanced integration with the Courts (Calendaring);
- ◆ Additional inter-departmental interfaces to improve staff efficiency and reduce data redundancy; and
- ◆ Feature enhancements such as the DA's Complaint Automation system.

Due to new accounting requirements from the Government Accounting Standards Board (GASB51) for the reporting of "Intangible Assets", the value of ICJIS must now be reported and accounted for in the budget. Staff from the Auditor-Controller and Chief Executive Office have worked together to define the value of the ICJIS program at approximately \$2.7 million with a useful life of 10 years. To account for the second year of depreciation, \$295,460 has been budgeted in the other charges category. This increase is funded through the asset recorded value via the "Net Assets" fund balance and has a zero net effect to the budget.

On May 3, 2011 the Board of Supervisors approved the dissolution of the formal ICJIS commission along with the associated commission By Laws and Conflict of Interest Code.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$758,160 be approved for the Integrated Criminal Justice Information System budget. This budget is funded from \$301,110 in estimated department revenue and \$457,050 in department retained earnings.

### **Final Budget**

There are no recommended changes in funding to this budget.



## **PROBATION**

### **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.

### **OPERATIONAL PRIORITIES**

The Operational Priorities for the Probation Department for the 2011-2012 Fiscal Year include:

- ◆ The Department will finish planning and begin construction of the new 60 bed Juvenile Commitment Center;
- ◆ The Department will complete the fiscal year by meeting all expenditure and revenue targets;
- ◆ The Department will ensure a safe and secure Juvenile Hall;
- ◆ The Department will maintain compliance with annual training requirements per Corrections Standards Authority guidelines.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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. This budget has 19 allocated positions that provide support to approximately 230 department staff positions.

<b>Probation - Administration</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$104,330	\$101,115	\$104,330	\$0	\$104,330
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$56,028	\$62,136	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$160,358</b>	<b>\$163,251</b>	<b>\$104,330</b>	<b>\$0</b>	<b>\$104,330</b>
Salaries and Benefits	\$1,753,716	\$1,743,868	\$1,560,876	\$0	\$1,560,876
Services and Supplies	\$260,252	\$150,748	\$146,300	\$0	\$146,300
Other Charges	\$161,167	\$113,010	\$133,277	\$0	\$133,277
Fixed Assets					
Equipment	\$24,014	\$0	\$0	\$0	\$0
Other Financing Uses	\$59,133	\$62,164	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$130	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$2,258,412</b>	<b>\$2,069,790</b>	<b>\$1,840,453</b>	<b>\$0</b>	<b>\$1,840,453</b>
<b>Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$2,098,054</b>	<b>\$1,906,539</b>	<b>\$1,736,123</b>	<b>\$0</b>	<b>\$1,736,123</b>

**PROGRAM DISCUSSION**

At the proposed level of funding the Department will only be able to provide for essential services required to maintain critical operations. Areas deemed less critical will be eliminated. Currently, measuring and tracking of outcomes for County and State programs has been significantly reduced, collection of fees and revenue will also be impacted, and the Department will have less resources to devote to internal auditing and tracking for lower level expenditures. All of these areas are necessary for the Department to continue to operate efficiently and comply with the rules and regulations associated with administrative operations.

The HVAC system at the Blue Gum facility is reaching the end of its useful service life. County Capital Projects staff is working with the California Energy Commission to evaluate repair and replacement options for the HVAC system. The roof is also failing and is currently being evaluated to determine cost of repairs and replacement.

This budget will reflect the bulk of the Department's carry-over. Based on projections, it is anticipated that \$543,358 will be available, and most will be used to fund operations in the Juvenile Hall and Probation Field Services.

#### **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 17

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

Total recommended authorized positions— 17

#### **ADOPTED BUDGET RECOMMENDATIONS**

##### **Proposed Budget**

It is recommended that a budget of \$1,840,453 be approved for Probation – Administration. The net county cost contribution for this budget was reduced approximately 11% or \$215,177 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding the Department achieves the net county General Fund cost reduction by salary savings from vacant positions, reductions in services and supplies, and lower costs with the Department of Juvenile Justice based on trends indicating fewer cases. This budget is funded from \$104,330 in estimated department revenue and a \$1,736,123 contribution from the General Fund. The Department also anticipates using approximately \$237,738 of prior year General Fund savings to fully fund the 2011-2012 Proposed Budget.

##### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

**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 federal stimulus funding to implement and support an evidence-based probation supervision program that targets medium to high risk 18-25 year-old felony probationers. Using a Day Reporting Center model, a Probation Officer will provide intensive supervision to approximately 50 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. 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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$4,107 as of July 1, 2011. There was no cash on hand on July 1, 2010.

The actual cash balance as of July 1, 2011, is negative \$50,261 a decrease to the projected July 1, 2011 balance. The reason for this is attributed to the timing of receipts of payments.

<b>Probation - Corrections Performance Incentive Fund</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	(\$807)	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$98,262	\$603,986	\$0	\$603,986
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$97,455</b>	<b>\$603,986</b>	<b>\$0</b>	<b>\$603,986</b>
Salaries and Benefits	\$0	\$92,016	\$499,134	\$0	\$499,134
Services and Supplies	\$0	\$1,822	\$103,202	\$0	\$103,202
Other Charges	\$0	\$1,450	\$1,650	\$0	\$1,650
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$5,599	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$100,887</b>	<b>\$603,986</b>	<b>\$0</b>	<b>\$603,986</b>
Fund Balance	\$0	\$3,432	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

The Department started to meet clients at the Day Reporting Center in January 2011. At the proposed level of funding, the Department can maintain an evidence-based probation supervision program that targets medium to high risk 18-25 year-old felony probationers. This budget is anticipated to fund five Deputy Probation Officers in Field Services, enabling the Department to save these positions from elimination. In Fiscal Year 2010-2011, up to 100 felony probationers were supervised under this program. It is anticipated that in Fiscal Year 2011-2012, the Department will be able to actively supervise up to 200 felony probationers.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions— 0

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$603,986 be approved for the Probation – Corrections Performance Incentive Fund. This budget is funded from \$603,986 in estimated department revenue.

### Final Budget

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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, court 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. Deputy Probation Officers assigned to the Drug Court Program work as part of a team to provide probation supervision services to Drug Court participants. The Department's armed officers provide intensive supervision to those offenders placed in the community who pose the greatest threat to public safety. The Department's Global Positioning System (GPS) officer supervises a high risk offender caseload where GPS monitoring is utilized. 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 6,668 adult probationers and 879 juvenile offenders eligible for supervision in Stanislaus County.

<b>Probation - Field Services</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$4,868	\$5,163	\$4,000	\$0	\$4,000
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,481,582	\$2,378,552	\$3,217,225	\$0	\$3,217,225
Charges for Service	\$1,174,268	\$1,250,369	\$883,476	\$0	\$883,476
Miscellaneous Revenue	\$12,792	\$41,702	\$5,500	\$0	\$5,500
Other Financing Sources	\$0	\$0	\$175,000	\$0	\$175,000
<b>Total Revenue</b>	<b>\$3,673,510</b>	<b>\$3,675,786</b>	<b>\$4,285,201</b>	<b>\$0</b>	<b>\$4,285,201</b>
Salaries and Benefits	\$9,118,391	\$9,123,894	\$9,325,048	\$168,428	\$9,493,476
Services and Supplies	\$366,649	\$388,536	\$445,880	\$0	\$445,880
Other Charges	\$275,616	\$275,309	\$475,050	\$0	\$475,050
Fixed Assets					
Equipment	\$11,372	\$10,201	\$0	\$0	\$0
Other Financing Uses	\$524,592	\$504,104	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$427,020	\$425,844	\$225,480	\$0	\$225,480
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$10,723,640</b>	<b>\$10,727,888</b>	<b>\$10,471,458</b>	<b>\$168,428</b>	<b>\$10,639,886</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$7,050,130</b>	<b>\$7,052,102</b>	<b>\$6,186,257</b>	<b>\$168,428</b>	<b>\$6,354,685</b>

## **PROGRAM DISCUSSION**

The proposed level of funding will require the Probation Department to continue to hold vacancies to achieve savings, as well as moving officers into revenue-supported positions and tasks. These vacancies result in fewer offenders being supervised by the Department and continued and increased "banking" of felony adult offenders. When a case is "banked," it receives no supervision services from a Probation Officer. The offender does not meet with an officer and the offender only has contact with the Probation Officer when a new law violation and arrest occurs. This will result in little or no services being provided to these offenders or their victims and potential negative impacts on public safety.

Alternative revenue sources, as well as increased partnerships with other agencies, have also helped to avoid staff reductions. Among the additional revenue sources is the Probation and Court-Based Alternatives Project Grant that will focus on reducing the number of non-violent female youth in secure detentions. To support this effort, the Department is requesting to restore an unfunded Deputy Probation Officer II and fund the position through this grant. Additionally, use of Federal stimulus will partially offset the General Fund reduction. The Department is requesting approval to move \$100,000 of funding from the Proposition 69 DNA Fund to cover staff costs associated with the required collection of DNA samples. Approval is also requested to move \$75,000 in funding collected by Probation staff from the Probation Criminalistics Lab Fund to cover staff costs.

This budget is projected to have a prior year carry over amount of \$341,872, based on analysis of expenditure and revenue trends and salary savings that resulted from a partnership with the Department of Child Support Services where a portion of Probation staff costs were covered to work with probationers on compliance with child support obligations. This carry over will be used to prevent staff reductions beyond those currently being experienced with vacancies.

## **ADOPTED STAFFING RECOMMENDATIONS**

The Department has requested to restore one unfunded Deputy Probation Officer II position funded by the Court-Based Alternatives Project Grant.

Total current authorized positions— 109

It is recommended to restore one unfunded Deputy Probation Officer II position.

Total recommended authorized positions— 110

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$10,471,458 be approved for Probation – Field Services. The net county cost contribution for this budget was reduced approximately 9% or \$612,273 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding the Department achieves its net county cost reduction by moving Probation officers into revenue supported positions and tasks, through alternative revenue sources and increased partnerships, and through the use of \$341,872 in net county cost savings. This budget is funded from \$4,285,201 in estimated department revenue and a \$6,186,257 contribution from the General Fund. The Department also anticipates using approximately \$341,872 of prior year General Fund savings to fully fund the 2011-2012 Proposed Budget.

It is further recommended to approve the request to move \$100,000 of funding from the Prop 69 DNA Fund to cover staff costs associated with the required collection of DNA samples and to move \$75,000 in funding collected by Probation staff from the Probation Criminalistics Lab Fund to cover staff costs.

## **Final Budget**

Departments that achieved savings in appropriations were able to carry forward 100% of their unused net county cost savings from Fiscal Year 2009-2010 and 75% of their 2010-2011 net county cost savings as part of the year-end close for Fiscal Year 2010-2011. Departments that achieved net county cost savings in revenue will request an increase in appropriations at the Final Budget. The Probation – Field Services Budget’s total year-end savings was \$262,279. Of this amount \$45,020 was carried forward at year-end. The Department is now requesting an increase in appropriations of \$168,428 of remaining net county cost savings from increased departmental revenue. The remaining net cost savings of \$48,831 was transferred to Probation – Institutions. This increase is recommended to be funded from General Fund unassigned fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 158 Juvenile Hall beds and the Alternative to Custody Unit including the electronic monitoring and house arrest programs. The Juvenile Hall processes 1,800 to 2,000 new arrestees per year, in addition to acting as the County's only facility currently available to the court for the secure commitment of juveniles sentenced to local custody.

The Alternative to Custody Program addresses the needs of an average 150 juveniles per month, who might otherwise be detained in Juvenile Hall at a much higher cost.

<b>Probation - Institutional Services</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,319,088	\$1,066,039	\$461,229	\$650,000	\$1,111,229
Charges for Service	\$93,251	\$126,112	\$85,000	\$0	\$85,000
Miscellaneous Revenue	\$2,990	\$26,844	\$10,000	\$0	\$10,000
Other Financing Sources	\$102,017	\$0	\$100,000	\$0	\$100,000
<b>Total Revenue</b>	<b>\$1,517,346</b>	<b>\$1,218,995</b>	<b>\$656,229</b>	<b>\$650,000</b>	<b>\$1,306,229</b>
Salaries and Benefits	\$6,622,137	\$6,505,028	\$6,360,199	\$1,039,793	\$7,399,992
Services and Supplies	\$752,899	\$718,092	\$801,000	\$0	\$801,000
Other Charges	\$165,801	\$140,405	\$292,410	\$0	\$292,410
Fixed Assets					
Buildings & Improvements	\$4,068	\$0	\$0	\$0	\$0
Equipment	\$3,388	\$0	\$0	\$0	\$0
Other Financing Uses	\$364,393	\$369,674	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$397,132	\$406,685	\$309,010	\$0	\$309,010
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$8,309,818</b>	<b>\$8,139,884</b>	<b>\$7,762,619</b>	<b>\$1,039,793</b>	<b>\$8,802,412</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$6,792,472</b>	<b>\$6,920,889</b>	<b>\$7,106,390</b>	<b>\$389,793</b>	<b>\$7,496,183</b>

**PROGRAM DISCUSSION**

The proposed level of General Fund support for this budget will not fully support the operation of the facility at or near its capacity. The average daily population at Juvenile Hall has been at or near the full capacity of 158 beds for the past several years. The reduced level of general fund support would require the Department to reduce the available bed capacity by 30, from the 158 total to 128 total beds. This would be accomplished by releasing minors arrested for felony offenses as well as shortening the

length of stay for those sentenced by the court. Based on current booking statistics, in excess of 80% of those released will have been arrested for a Felony offense. In Fiscal Year 2010-2011, the Department was able to accomplish the reductions by population management practices that attempt to minimize the public safety impacts to the community. Fortunately, for Fiscal Year 2010-2011, law enforcement arrests and bookings were lower than in past years. However, there has been a significant increase in minors being arrested and prosecuted for crimes of violence such as murder and attempted murder. These minors require significant resources and negatively impact the ability to manage the population safely. The Department has indicated it will not release those minors facing serious and violent charges that pose the greatest threat to the community regardless of fiscal restraints. If this trend continues it will significantly limit the ability of the department to achieve the required cost savings. Additionally, the Department will be using \$500,000 in Youthful Offender Block Grant funding to partially offset the reductions in this budget to avoid more significant population reductions and releases that would pose significant public safety risks to the community.

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

This budget is projected to have a prior year carry-over amount of \$181,257, primarily related to increased revenue from school lunch reimbursements. Similar to the reimbursements received by schools from the federal government for providing free or reduced cost lunches to students, the Juvenile Hall is eligible for reimbursement for providing meals to qualified juveniles.

#### **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 87

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

Total recommended authorized positions— 87

#### **ADOPTED BUDGET RECOMMENDATIONS**

##### **Proposed Budget**

It is recommended that a budget of \$7,762,619 be approved for the Probation - Institutional Services. The net county cost contribution for this budget was increased approximately 2.6% or \$180,195 from the Fiscal Year 2010-2011 Adopted Final Budget level to help cover increased retirement and workers' compensation charges. At this level of funding the Department will be required to reduce the available bed capacity by up to 30 beds, which may require the early release of minors arrested for felony offenses. This budget is funded from \$656,229 in estimated department revenue and a \$7,106,390 contribution from the General Fund. The Department will also rely on the use of \$500,000 in Youthful Offender Block Grant revenue to offset greater service level reductions. The Department also anticipates using approximately \$181,257 of prior year General Fund savings to fully fund the 2011-2012 Proposed Budget.

It is further recommended to approve moving \$100,000 of funding from the Proposition 69 DNA Fund to cover staff costs related to the collection of required DNA samples.

##### **Final Budget**

California Senate Bill 89 replaced funding for the Juvenile Probation Camp Funding that was previously funded under the Vehicle License Fee program. The legislation replaced this funding using a combination of vehicle registration fees and a portion of state sales tax. It is requested that estimated revenue and appropriations be increased in the amount of \$650,000 in the Probation – Institutional Services Budget to reflect this funding.

Departments that achieved savings in appropriations were able to carry forward 100% of their unused net county cost savings from Fiscal Year 2009-2010 and 75% of their 2010-2011 net county cost savings as part of the year-end close for Fiscal Year 2010-2011. Departments that achieved net county cost savings in revenue will request an increase in appropriations at the Final Budget. The Probation –

Institutional Services Budget's total year-end savings was \$246,302. Of this amount \$63,158 was carried forward at year-end. The Department is now requesting an increase in appropriations of \$183,144 of remaining net county cost savings. Additionally net cost savings of \$206,649 is being transferred from Probation – Administration (\$157,818) and Probation – Fields Services (\$48,831), making the total increase in net county cost savings \$389,793 for the Final Budget. This increase is recommended to be funded from General Fund unassigned fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  

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



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

Budget Unit 1764 0026365  
Special Revenue Fund

**SERVICES PROVIDED**

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

The Community Service Program provides an opportunity for juvenile offenders to repair harm to the community for the damage they have caused through their criminal behavior by completing community work. Community service is geared towards helping restore the community and build competencies, as well as self-esteem, for youth participants. These programs have been provided through a contract with the United Way. The cognitive behavior therapy program 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 control, drug and alcohol abuse, job readiness, truancy, and the "7 Building Blocks of Change".

**CASH BALANCE**

As stated in the Proposed Budget, this fund was projected to have a \$0 cash balance in this fund on July 1, 2011 compared to \$3,655 on July 1, 2010.

The actual cash balance as of July 1, 2011 is \$3,211 which is in line with the Proposed Budget projection.

<b>Probation - Juvenile Accountability Block Grant</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$21,442	\$39,346	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$21,442</b>	<b>\$39,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$28,310	\$32,460	\$0	\$0	\$0
Other Charges	\$18	\$64	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$28,328</b>	<b>\$32,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Balance	\$6,886	(\$6,822)	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **PROGRAM DISCUSSION**

It is not yet known whether the State will provide funding for this program in Fiscal Year 2011-2012. If funding is awarded, the department will return to the Board of Supervisors with a request to establish appropriations.

#### **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

#### **ADOPTED BUDGET RECOMMENDATIONS**

##### **Proposed Budget**

It is recommended that no budget be established at this time for Fiscal Year 2012-2012 for Probation – Juvenile Accountability Block Grant. If funding is awarded, the Department will return to the Board of Supervisors with a request to establish appropriations.

##### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected at \$393,311 on July 1, 2011, compared to the July 1, 2010, balance of \$271,717.

The actual cash balance as of July 1, 2011 is \$548,361 which is higher than the Proposed Budget projection. This increase is due to the last quarterly payment coming in higher than anticipated.

<b>Probation - Juvenile Justice Crime Prevention Act</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$432	\$3,045	\$0	\$0	\$0
Intergovernmental Revenue	\$1,211,108	\$1,212,138	\$0	\$1,200,000	\$1,200,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,211,540</b>	<b>\$1,215,183</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
Salaries and Benefits	\$1,038,821	\$871,762	\$376,951	\$1,120,000	\$1,496,951
Services and Supplies	\$53,163	\$5,189	\$0	\$30,000	\$30,000
Other Charges	\$25,755	\$10,646	\$16,960	\$0	\$16,960
Fixed Assets					
Equipment	\$0	\$0	\$0	\$50,000	\$50,000
Other Financing Uses	\$64,288	\$53,532	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,182,027</b>	<b>\$941,129</b>	<b>\$393,911</b>	<b>\$1,200,000</b>	<b>\$1,593,911</b>
Fund Balance	(\$29,513)	(\$274,054)	\$393,911	\$0	\$393,911
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

This budget is funded with revenue from the State Vehicle License Fee (VLF.) The VLF dedicated to probation activities is due to expire June 30, 2011. Unless there is State action to extend or reinstate this funding source, no revenue will be generated for this budget beyond June 30, 2011. Existing fund balance will be available to fund operations through December 2011. At that time, it is anticipated that all staffing and operations supported by this funding source will be eliminated. The Department will unfund 13 of the 15 vacant positions in this budget and will monitor the expenditures closely to ensure that the expenditures do not exceed its available balance. It is the intention of the Department to return to the Board of Supervisors to remove the remaining positions and eliminate this budget if the funding is not reauthorized.

## **ADOPTED STAFFING RECOMMENDATIONS**

The Department has requested to unfund the following vacant positions: one Manager IV-Safety, one Supervising Probation Officer, one Deputy Probation Officer III, four Deputy Probation Officers II, one Probation Corrections Officer III, and five Probation Corrections Officers II.

Total current authorized positions— 15

It is recommended to unfund the following vacant positions: one Manager IV-Safety, one Supervising Probation Officer, one Deputy Probation Officer III, four Deputy Probation Officers II, one Probation Corrections Officer III, and five Probation Corrections Officers II.

Total recommended authorized positions— 2

A separate action was taken to the Board of Supervisors with an effective date of July 30, 2011 to restore seven (7) unfunded vacant positions as a result of new funding.

Total adjusted authorized positions— 9

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$393,911 be approved for the Probation Department – Juvenile Justice Crime Prevention Act (JJCPA). This budget is funded from \$393,911 in departmental fund balance which is anticipated to carry this program through December 2011. Unless State dedicated VLF is extended or reinstated, all staffing and operations supported by this funding source will have been eliminated once the departmental fund balance has been expended.

### **Final Budget**

California Senate Bill 89 replaced funding for high risk offenders and home supervision of juveniles that were previously funded under the Vehicle License Fee program. The legislation replaced this funding using a combination of vehicle registration fees and a portion of state sales tax. Based on the anticipation of this funding, the Probation Department was authorized by the Board of Supervisors on July 26, 2011 to restore one Manager IV, one Supervising Probation Officer, one Deputy Probation Officer III and four Deputy Probation Officer I/II positions that had previously been unfunded.

This funding will also allow for the purchase of some new vehicles. The department has not purchased any vehicles for several years and many existing vehicles have high mileage and are experiencing increased repair costs.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$293,473 as of July 1, 2011, compared to the July 1, 2010, balance of \$262,541.

The actual cash balance as of July 1, 2011, is \$292,037 which is in line with the Proposed Budget projection.

<b>Probation - Ward Welfare Fund</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$30,627	\$31,888	\$40,000	\$0	\$40,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$30,627</b>	<b>\$31,888</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$995	\$3,105	\$20,000	\$0	\$20,000
Other Charges	\$11	\$41	\$0	\$0	\$0
Fixed Assets					
Buildings & Improvements	\$0	\$0	\$10,000	\$0	\$10,000
Equipment	\$0	\$0	\$10,000	\$0	\$10,000
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,006</b>	<b>\$3,146</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Fund Balance</b>	<b>(\$29,621)</b>	<b>(\$28,742)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, the Department can maintain services provided to juvenile detainees in the institution. This funding has been used to purchase quilts, books and recreational equipment for use in the Juvenile Hall.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$40,000 be approved for the Probation – Ward Welfare Fund, which will allow the Department to maintain services provided to juvenile detainees in the institution. This budget is funded from \$40,000 in estimated department revenue.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$2,870,676 as of July 1, 2011, compared to the July 1, 2010 balance of \$1,042,654.

The actual cash balance as of July 1, 2011 is \$2,870,105 which is in line with the Proposed Budget projection.

<b>Probation - Youthful Offender Block Grant</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$948,505	\$1,218,626	\$594,770	\$0	\$594,770
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$699,724	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$948,505</b>	<b>\$1,918,350</b>	<b>\$594,770</b>	<b>\$0</b>	<b>\$594,770</b>
Salaries and Benefits	\$82,200	\$82,007	\$589,350	\$0	\$589,350
Services and Supplies	\$231	\$243	\$1,000	\$0	\$1,000
Other Charges	\$3,861	\$3,419	\$4,420	\$0	\$4,420
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$5,717	\$5,487	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$92,009</b>	<b>\$91,156</b>	<b>\$594,770</b>	<b>\$0</b>	<b>\$594,770</b>
<b>Fund Balance</b>	<b>(\$856,496)</b>	<b>(\$1,827,194)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

The Youthful Offender Block Grant was established to provide resources for the custody and parole of youthful offenders to age 21. This funding must be used for those minors who might have been sent to the State Division of Juvenile Justice or are at risk of being sent to a State institution.

The proposed level of funding will allow the Department to maintain three programs during the next fiscal year: (1) Youthful Offender Reintegration and Rehabilitation Program; (2) Intensive Probation Supervision Programs; and (3) Placement Opportunities Program. One Deputy Probation Officer is funded to provide re-entry planning, intensive supervision, and transitional services of wards already paroled, or being paroled, out of Department of Juvenile Justice (DJJ) facilities and for those wards that would have previously been commitment to DJJ. Additionally, funding in this budget will be used to avoid further reductions in the Juvenile Hall bed capacity. As outlined in the Institutions budget narrative, without this funding, further bed reductions at Juvenile Hall would be unavoidable.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions— 1

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

Total recommended authorized positions— 1

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$594,770 be approved for the Probation – Youthful Offender Block Grant which will allow the Department to maintain three programs related to the custody and parole of youthful offenders to age 21. This budget is funded from \$594,770 in estimated department revenue.

### **Final Budget**

There are no recommended changes in funding to this budget.



## **PUBLIC DEFENDER**

### **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.

### **OPERATIONAL PRIORITIES**

The Operational Priorities for the Public Defender for the 2011-2012 Fiscal Year include:

- ◆ The Public Defender's first priority is to provide efficient and effective representation to clients accused in felony criminal matters;
- ◆ The Department's next priority is to provide efficient and effective representation to those clients accused in misdemeanor criminal cases;
- ◆ The Department's third priority is to provide efficient and effective representation to clients who are facing involuntary mental health commitment;
- ◆ The next priority of the Public Defender's Office is to provide effective representation to those clients facing the loss of a familial relationship in child dependency cases; and
- ◆ The fifth priority of the Department is to provide effective representation to those clients accused of contempt of court for failure to pay child or spousal support.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 and everything in between. The Public Defender's Office is also appointed to represent those who face an involuntary conservatorship or who face a loss of parental rights in child dependency matters.

<b>Public Defender</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$263,858	\$246,681	\$246,686	\$0	\$246,686
Charges for Service	\$219,728	\$267,235	\$290,000	\$0	\$290,000
Miscellaneous Revenue	\$0	\$72	\$680	\$0	\$680
Other Financing Sources	\$165,605	\$149,259	\$150,328	\$0	\$150,328
<b>Total Revenue</b>	<b>\$649,191</b>	<b>\$663,247</b>	<b>\$687,694</b>	<b>\$0</b>	<b>\$687,694</b>
Salaries and Benefits	\$5,357,604	\$5,020,746	\$4,801,276	(\$3,328)	\$4,797,948
Services and Supplies	\$175,724	\$185,472	\$265,519	\$0	\$265,519
Other Charges	\$156,414	\$119,662	\$147,383	\$0	\$147,383
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$187,371	\$176,976	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$306,103	\$282,636	\$257,668	\$0	\$257,668
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$6,183,216</b>	<b>\$5,785,492</b>	<b>\$5,471,846</b>	<b>(\$3,328)</b>	<b>\$5,468,518</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$5,534,025</b>	<b>\$5,122,245</b>	<b>\$4,784,152</b>	<b>(\$3,328)</b>	<b>\$4,780,824</b>

**PROGRAM DISCUSSION**

At the proposed level of funding, the Department can maintain most of the services that it has provided this past year, provided that caseloads remain at the lower levels experienced this past year and that pending announced retirements occur as planned. During calendar year 2010, the Public Defender's Office was appointed to a little more than 14,000 cases. The number of cases in 2010 was down approximately 10% compared to 2009 when the Department was appointed to 15,501 cases. There does not appear to be a reduction in the number of murder cases assigned to the Department. The reduction in the number of new matters for which the Department was appointed largely explains how it has been able to continue to provide the same level of services as in the past with a significantly reduced staff.

Since July 1, 2008, staff of the Public Defender's Office has been reduced from 49 to 40 full-time employees, mostly through attrition. In order to achieve its net county cost reduction for 2011-2012, the Department will rely on salary savings from two Attorney positions which just recently became vacant, as well as salary savings from the pending retirements of the Chief Deputy Public Defender and a Legal Clerk. Factoring in these vacancies would leave the Department at 36 full-time positions. Currently the attorneys of the Public Defender's Office carry a caseload that is considerably above guidelines suggested by the American Bar Association and the State Bar Association. For at least the last 5 years, Stanislaus County had remarkably low costs for the defense of indigents, with the approximate cost of a case handled by the Public Defender's Office at \$340.

In every case in which the Public Defender's Office is appointed, the Department is required by law to provide legal representation. If the Public Defender's Office becomes so overloaded with new cases that, in the opinion of the Public Defender there are not sufficient resources in the Department to provide competent representation, the office must refuse appointment. The Superior Court would then appoint local private counsel to serve as counsel in these refused matters and Stanislaus County would be required to pay for such representation.

If the caseload of the Public Defender's Office were to increase to the levels of 2009, the office would not be able to accept appointment to a number of cases with its current staff. The cases would then be assigned to private counsel at a cost of approximately \$4,500 for felonies and more than \$1,000 for a misdemeanor, resulting in sharply higher costs to the County.

## **ADOPTED STAFFING RECOMMENDATIONS**

### **Proposed Budget**

The Department has requested to unfund two vacant Attorney V positions to support its budget balancing strategy.

Total current authorized positions—40

It is recommended to unfund two vacant Attorney V positions.

Total recommended authorized positions— 38

### **Final Budget**

The Department has requested to unfund one vacant Legal Clerk III position as part of the Department's budget strategy to reduce expenses.

Total current authorized positions—38

It is recommended to unfund one vacant Legal Clerk III position.

Total recommended authorized positions—37

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$5,471,846 be approved for the Public Defender. The net county cost contribution for this budget was reduced approximately 5% or \$234,765 from the Fiscal Year 2010-2011 Adopted Final Budget level. At the proposed level of funding the Department achieves its net county cost reduction by leaving two staff attorney positions vacant and salary savings from the announced retirements in three other positions. This budget is funded from \$687,694 in estimated department revenue and a \$4,784,152 contribution from the General Fund.

**Final Budget**

The Public Defender exceeded the 2010-2011 Final Budget net county cost by \$3,328; therefore, it is recommended to reduce the Public Defender's 2011-2012 budget by \$3,328.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**PUBLIC DEFENDER—INDIGENT DEFENSE**

Budget Unit 0100 0027500  
 General Fund

**SERVICES PROVIDED**

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

<b>Public Defender - Indigent Defense</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$3,584,881	\$3,389,802	\$3,071,140	\$0	\$3,071,140
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$3,584,881</b>	<b>\$3,389,802</b>	<b>\$3,071,140</b>	<b>\$0</b>	<b>\$3,071,140</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$3,584,881</b>	<b>\$3,389,802</b>	<b>\$3,071,140</b>	<b>\$0</b>	<b>\$3,071,140</b>

**PROGRAM DISCUSSION**

At the proposed level of funding, it is anticipated that the Department will be able to maintain current service levels. As the fiscal year begins the two local firms who provide the majority of representation under this fund have agreed to a 10% reduction in the cost of their services. The Chief Executive Office along with the County Public Defender are studying further cost reduction measures.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$3,071,140 be approved for Public Defender - Indigent Defense for indigent defense services. The net county cost contribution for this budget was reduced approximately 10% or \$341,238 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding, the Department achieves its net county cost reduction through a 10% reduction in the cost of services with the two local contract firms. This budget is funded from a \$3,071,140 contribution from the General Fund.

### **Final Budget**

There are no recommended changes in funding to this budget.



## **SHERIFF**

### **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.

### **OPERATIONAL PRIORITIES**

The Operational Priorities for the Sheriff for the 2011-2012 Fiscal Year include:

- ◆ Allocate and deploy diminished resources to meet the public's need for services by strengthening community partnerships, working together and sharing the resources and costs of public safety with all justice partners;
- ◆ Continue to maintain maximum inmate population capacity within the three detention facilities to sustain a reasonable level of public safety, continue to focus efforts in re-organizing the Jail Alternatives Program to sustain an ever-increasing number of participants and evaluate additional job/program placements for Alternative Work Program participants to assist in the consolidation of county services;
- ◆ Pursue contractual agreements with other public agencies to fill vacant jail beds, thereby generating additional revenue for the county;
- ◆ Participate in on-going negotiations between the county and insurance provider to replace 172 inmate beds lost in an electrical fire in June 2010 at the Honor Farm;
- ◆ Continue to enhance the on-line reporting module to make reporting and analysis of information more efficient. The on-line reporting module has been successful in reducing patrol responses to non-priority calls. The community response following the public education campaign was overwhelmingly positive. There were over 130 cases reported on-line in February 2011 alone. We expect this pattern of use to continue.
- ◆ Continue to staff each patrol shift with (7) deputies even though resources are severely limited. It is important to fill all beats with Deputy Sheriff staff so that all community members are equally served and officer safety is not compromised; and
- ◆ Identify funding sources and an operational period to implement a gang suppression/investigation team, targeting gangs and gang members who prey on legitimate community members and deal in narcotics.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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.

Overall the Sheriff's Department's General Fund budgets include Administration, Detention, Operations, Court Security, Contract Cities, Ray Simon Training Center and a number of Special Revenue Fund budgets for specific funding purposes as well as the Jail Commissary/Inmate Welfare budget in the Enterprise Fund.

<b>Sheriff - Administration</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,795	\$27,237	\$0	\$0	\$0
Charges for Service	\$125,721	\$131,523	\$106,865	\$0	\$106,865
Miscellaneous Revenue	(\$8,149)	\$1,050	\$0	\$0	\$0
Other Financing Sources	\$598,478	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$728,845</b>	<b>\$159,810</b>	<b>\$106,865</b>	<b>\$0</b>	<b>\$106,865</b>
Salaries and Benefits	\$3,036,658	\$2,783,246	\$2,597,098	\$0	\$2,597,098
Services and Supplies	\$524,718	\$509,886	\$625,959	\$0	\$625,959
Other Charges	\$214,640	\$211,355	\$266,192	\$0	\$266,192
Fixed Assets					
Equipment	\$625,970	(\$32)	\$38,000	\$0	\$38,000
Other Financing Uses	\$104,994	\$94,327	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$112,545	\$105,770	\$19,800	\$0	\$19,800
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$4,619,525</b>	<b>\$3,704,552</b>	<b>\$3,547,049</b>	<b>\$0</b>	<b>\$3,547,049</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$3,890,680</b>	<b>\$3,544,742</b>	<b>\$3,440,184</b>	<b>\$0</b>	<b>\$3,440,184</b>

**PROGRAM DISCUSSION**

At the proposed level of funding, the Department can maintain basic administrative services for the entire Department. For the Department to achieve the targeted net county cost reduction during Fiscal Year 2011-2012, a reduction-in force was approved by the Board of Supervisors on November 2, 2010, and December 7, 2010, effective January 29, 2011.

## **ADOPTED STAFFING RECOMMENDATIONS**

### **Proposed Budget**

Total current authorized positions—24

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

Total recommended authorized positions— 24

### **Final Budget**

The Department has requested a reclassification downward of an Accountant II position to a Confidential Assistant IV, and to have classification studies completed on an Administrative Clerk II position, an Accounting Technician position and a Manager IV position. It is recommended these classification studies be conducted during the upcoming fiscal year and to reclassify downward one Accountant II position to a Confidential Assistant IV.

Total current authorized positions—24

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

Total recommended authorized positions—24

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$3,547,049 be approved for the Sheriff – Administration budget. The net county cost contribution for this budget was reduced by over 9% or \$365,149 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding the Department achieves its net county cost reduction through salary and benefit savings from a reduction-in-force of three positions effective January 29, 2011, and the deletion of one vacant position as approved with the 2010-2011 Mid-Year Report. This budget is funded from \$106,865 in estimated department revenue and a \$3,440,184 contribution from the General Fund.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

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



**SHERIFF—CAL ID PROGRAM**

Budget Unit 1703 0028600  
Special Revenue Fund

**SERVICES PROVIDED**

The Sheriff's California Identification Program (CAL-ID) is a statewide fingerprint identification system that is monitored by the Department of Justice. This identification system is currently being expanded to include both fingerprint and mug shot communication with officers in the field, the Sheriff's Department Records Division and the State of California. A Joint Powers Agreement between the County's nine 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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$2,102, compared to the July 1, 2010 positive cash balance of \$359,283. The decrease is due to the purchase of equipment and maintenance contracts. Appropriations are used to purchase minimal equipment, maintain the equipment purchased in prior years as well as fund a Systems Technician to support the program. This program is funded by state revenue from Vehicle License Fees.

The actual cash balance as of July 1, 2011, is \$88,704, a significant increase to the projected July 1, 2011, balance. The reason for this is the receipt of \$23,000 more revenue than budgeted. In addition the department decided not to spend all the budgeted appropriations for training, software development and equipment over \$5,000.

<b>Sheriff - CAL ID Program</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$4,865	\$2,093	\$0	\$0	\$0
Intergovernmental Revenue	\$421,485	\$423,413	\$415,000	\$0	\$415,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$41,495	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$426,350</b>	<b>\$467,001</b>	<b>\$415,000</b>	<b>\$0</b>	<b>\$415,000</b>
Salaries and Benefits	\$104,311	\$92,201	\$66,972	\$0	\$66,972
Services and Supplies	\$73,224	\$573,624	\$342,238	\$60,000	\$402,238
Other Charges	\$4,569	\$3,810	\$5,790	\$0	\$5,790
Fixed Assets					
Equipment	\$47,014	\$44,025	\$0	\$0	\$0
Other Financing Uses	\$2,740	\$2,473	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$231,858</b>	<b>\$716,133</b>	<b>\$415,000</b>	<b>\$60,000</b>	<b>\$475,000</b>
<b>Fund Balance</b>	<b>(\$194,492)</b>	<b>\$249,132</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Sheriff's California Identification Program (CAL-ID) can maintain existing assets and support the County's LiveScan and Automated Fingerprint Identification System (AFIS). Last year a critical project was completed that placed Live Scan Machines and Mug Photo Stations in all of the municipal police departments and in the Sheriff's Department to handle misdemeanor bookings in the field without having law enforcement officers spend time transporting and booking the arrestees at the jail, just to be booked and released on a citation. This has promoted efficiency throughout the law enforcement community and saved on booking costs and workload in the detention facilities.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions—1

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

Total recommended authorized positions— 1

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

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

**Final Budget**

The Sheriff's Department is requesting to increase Service and Supplies appropriations in the Cal-ID budget by \$60,000 for the purchase of additional equipment and ongoing maintenance contracts for the County's LiveScan and Automated Fingerprint Identification Systems (AFIS). Fund Balance will be used to offset the increase in appropriations.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

**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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a negative cash balance of \$170,115 compared to the July 1, 2010 negative cash balance of \$207,582. The deficit cash balance is a result of un-awarded Fiscal Year 2010-2011 State of California Emergency Management Agency (Cal-EMA) funding. As of February 18, 2011, Cal-EMA has announced that they anticipate awarding funds sometime following the April 2011 first quarter deposit. The amount of funding is undetermined at this time and will be allocated at Cal-EMA's discretion. Future program funding is not anticipated and as a result all Cal-MMET positions were transferred out as of April 30, 2011. All associated costs will be submitted for reimbursement upon notification of available funding.

The actual cash balance as of July 1, 2011, is negative \$170,115 which is in line with the Proposed Budget projection.

<b>Sheriff - CAL-MMET</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$917,918	\$400,111	\$0	\$0	\$0
Charges for Service	\$2,348	\$1,766	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$920,266</b>	<b>\$401,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$427,766	\$189,839	\$0	\$0	\$0
Services and Supplies	\$146,434	\$72,392	\$0	\$0	\$0
Other Charges	\$162,040	\$118,481	\$0	\$0	\$0
Fixed Assets					
Equipment	\$159,609	\$9,755	\$0	\$0	\$0
Other Financing Uses	\$24,418	\$11,410	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$920,267</b>	<b>\$401,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Balance	\$1	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Department will no longer be able to maintain the Cal-MMET program. Historically, the Cal-MMET program funded the cost of one Sergeant, two Deputy Sheriffs and a Legal Clerk 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 attacking and dismantling the large-scale and often violent organizations responsible through the implementation of cooperative and innovative strategies.

This program is funded through Cal-EMA from the increased 15 percent Vehicle License Fee (VLF) approved in the Governors 2009-2010 budget. This funding is scheduled to sunset on June 30, 2011. Currently the Governor is working with the State Legislators on Public Safety realignment (SB87, AB109, AB 111 & SCA 1X1). If successful, the Public Safety realignment will be placed on the November 2011 ballot or in a Special Election for California voters to vote on a realignment package that protects public safety and provides stable revenue for existing and new local programs. If approved, the Department will submit an operational budget at a later date for Board of Supervisors approval.

In anticipation of the elimination of funding for this budget, on April 23, 2011, the Department transferred the two remaining employees in Cal-MMET, a Deputy Sheriff and Legal Clerk III to other vacant funded positions within the Department. The Department is now requesting to unfund the two vacant positions in this budget.

## **ADOPTED STAFFING RECOMMENDATIONS**

The Department has requested to unfund one vacant Deputy Sheriff position and one vacant Legal Clerk III position.

Total current authorized positions—2

It is recommended to unfund one vacant Deputy Sheriff position and one vacant Legal Clerk III position.

Total recommended authorized positions— 0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

There are no recommended appropriations for the Sheriff – Cal-MMET budget. If the Vehicle License Fee funding is restored, the Department will submit an operational budget for approval to the Board of Supervisors at that time.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**SHERIFF—CIVIL PROCESS FEE**

Budget Unit 1768 0028840  
 Special Revenue Fund

**SERVICES PROVIDED**

The Sheriff's Civil 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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$964,698 compared to the July 1, 2010 positive cash balance of \$856,662. The decrease is attributed to the use of fund balance in the 2010-2011 Fiscal Year.

The actual cash balance as of July 1, 2011, is a positive \$1,033,079 which is in line with the Proposed Budget projection.

<b>Sheriff - Civil Process Fee</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$262,719	\$312,098	\$235,000	\$0	\$235,000
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$262,719</b>	<b>\$312,098</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$28,457	\$17,268	\$47,550	\$0	\$47,550
Other Charges	\$756	\$432	\$230	\$0	\$230
Fixed Assets					
Equipment	\$5,625	\$0	\$0	\$0	\$0
Other Financing Uses	\$108,490	\$91,840	\$40,000	\$0	\$40,000
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$143,328</b>	<b>\$109,540</b>	<b>\$87,780</b>	<b>\$0</b>	<b>\$87,780</b>
<b>Fund Balance</b>	<b>(\$119,391)</b>	<b>(\$202,558)</b>	<b>(\$147,220)</b>	<b>\$0</b>	<b>(\$147,220)</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the 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 civil office for Civil Process Fee. A portion of the fees collected for civil process are deposited into a separate fund and used exclusively for the purchase and maintenance of automation equipment. The Civil Process Fee will transfer funds to the Detention budget for the purchase of a vehicle(s) used in the Civil Division.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$87,780 be approved for the Sheriff – Civil Processing Fee budget. This budget is funded from \$235,000 in estimated department revenue received from charges set forth in the Civil Code Procedures for the service of civil process and disbursement of fees collected. This will result in a positive contribution to fund balance of \$147,220.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA  
Fiscal Year 2011-2012**

**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 contracts fund police services and all general law enforcement services as specified in the respective contract with each city. Each of the city governments, 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.

**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. On July 1, 2005, this agreement was extended for an additional five-year term, expiring in June 2010. A new agreement was entered into for the period from July 1, 2010 through June 30, 2015.

**Staffing**

Both full-time and extra-help employees of the Stanislaus County Sheriff’s Department staff Riverbank Police Services.

1	Lieutenant (Chief of Police)	Fully funded by the City of Riverbank
2	Sergeants	Funded by City of Riverbank
15	Deputy Sheriffs	Funded by City of Riverbank
2	Detectives	Funded by City of Riverbank
1	Community Services Officer	Funded by City of Riverbank
3	Legal Clerks (Full-time)	Funded by City of Riverbank
1	Legal Clerk (Part-time)	Funded by City of Riverbank
1	Clerical Community Aid	Funded by City of Riverbank (Extra-Help)
<u>1</u>	Office Team Employee	Funded by City of Riverbank (SLESF funded) (Part-time)
27		

**Current and future needs**

The City of Riverbank has the goal of attaining a ratio of 1.25 law enforcement officers per 1,000 residents. Currently, based on a population of 22,000, Riverbank Police Services law enforcement staffing level is .95 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.

**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 September 30, 2008, this agreement was extended for an additional five-year term, expiring in June 2013.

### Staffing

Both full-time and extra-help employees of the Stanislaus County Sheriff's Department staff Patterson Police Services.

1	Sergeant (Chief of Police)	40% funded by City of Patterson, beginning July 2011
2	Sergeants	Funded by City of Patterson
12	Deputy Sheriffs	Funded by City of Patterson
5	Detectives	Funded by City of Patterson
1	School Resource Officer	Funded by City of Patterson and Patterson Unified School District
1	Community Services Officer	Funded by City of Patterson
<u>3</u>	Legal Clerks (Full-time)	Funded by City of Patterson
25		

The five-year extension to the service agreement recommends that the City of Patterson pay 50% of the Chief's salary by the fifth year of the contract.

### Current and future needs

Since 1998 the City of Patterson has grown from a population of 10,300 to its current population of approximately 21,000 residents. For several years the City of Patterson led the County in growth, resulting in additional Sheriff's Department personnel being requested by the City. On March 28, 2007, the Local Agency Formation Commission (LAFCO) approved the City's annexation request for additional land where The Villages of Patterson Development will be located. This annexation essentially paves the way for the City to reach the General Plan build-out population of 35,000 over the next fifteen years, depending upon market conditions.

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. There is also language in the agreement which states that the City and County will cooperate in the development of an adequate law enforcement facility. As a result of the cooperative effort between the City and County, in December of 2008, Patterson Police Services relocated into a newly remodeled facility located at 33 S. Del Puerto Ave. This facility is more than twice the size of the former facility. Additionally, on February 28, 2009 the Sheriff's Department West Area Command Decentralization Project was deployed and began operating out of the new facility. Because of recent difficult economic times the decision was made to re-centralize the Sheriff's non-contracted services. Space needs have changed and cost alternatives will be explored when the current lease obligation expires.

### 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 September 30, 2008, this agreement was extended for an additional five-year term, expiring in June 2013.

### Staffing

Both full time and extra help employees of the Stanislaus County Sheriff's Department staff Waterford Police Services.

1	Lieutenant (Chief of Police)	50% funded by City of Waterford
1	Sergeant	50% funded by City of Waterford
7	Deputy Sheriffs	Funded by City of Waterford
1	Legal Clerk III	Funded by City of Waterford
1	Zoning Officer (Extra-Help)	Funded by City of Waterford
<u>1</u>	Clerical Aid (Extra-Help)	Funded by City of Waterford
12		

The five-year extension to the service agreement recommends that the City of Waterford pay 50% of the Chief's salary by the fifth year of the new extension. In addition the City of Waterford pays 50% of the Sergeant's position.

Current and future needs

The City of Waterford is not planning on any additional staff or resources for Fiscal Year 2011-2012. The City is also in the implementation process of a 20 to 25 year general plan. In this plan the City has expressed an interest in increasing the policing ratio to reflect industry standards and may ask that the ratio be increased as high as two officers per 1,000 residents. Growth in the City of Waterford is expected to continue and will impact the need for additional law enforcement personnel and support services.

**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. In August of 2005 this agreement was extended, effective September 1, 2006, for an additional five-year term. This extended agreement will expire in August 2011.

Staffing

Both full time and extra-help employees of the Stanislaus County Sheriff's Department staff Hughson Police Services.

1	Lieutenant (Chief of Police)	Fully funded by Sheriff's Department
5	Deputy Sheriffs	Funded by City of Hughson
<u>1</u>	Legal Clerk III	Funded by City of Hughson
7		

Current and future needs

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 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 stabilized.

<b>Sheriff - Contract Cities</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$219,791	\$385,517	\$430,190	\$0	\$430,190
Charges for Service	\$7,932,434	\$8,145,903	\$9,135,774	\$0	\$9,135,774
Miscellaneous Revenue	(\$445,818)	\$0	\$0	\$0	\$0
Other Financing Sources	\$64,895	\$55,651	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$7,771,302</b>	<b>\$8,587,071</b>	<b>\$9,565,964</b>	<b>\$0</b>	<b>\$9,565,964</b>
Salaries and Benefits	\$6,663,727	\$6,945,910	\$7,984,410	\$0	\$7,984,410
Services and Supplies	\$197,040	\$243,808	\$367,119	\$0	\$367,119
Other Charges	\$1,284,806	\$1,262,499	\$1,441,710	\$0	\$1,441,710
Fixed Assets					
Equipment	\$12,464	\$60,145	\$16,000	\$0	\$16,000
Other Financing Uses	\$388,303	\$388,876	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$463	\$16,016	\$28,500	\$0	\$28,500
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$8,546,803</b>	<b>\$8,917,254</b>	<b>\$9,837,739</b>	<b>\$0</b>	<b>\$9,837,739</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$775,501</b>	<b>\$330,183</b>	<b>\$271,775</b>	<b>\$0</b>	<b>\$271,775</b>

## **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 net County cost allocated to this budget funds 50% of the Waterford Chief of Police, 60% of the Patterson Chief of Police and 100% of the Hughson Chief of Police.

Each City receives \$100,000 of Supplemental Law Enforcement Services Funding (SLESF) that is funded through the increased .15 percent Vehicle License Fee (VLF) approved in the Governors 2009-2010 budget. This VLF funding is scheduled to sunset on June 30, 2011. Currently the Governor is working with the State Legislators on Public Safety realignment (SB87, AB109, AB 111 & SCA 1X1). If successful the Public Safety realignment will be placed on the November 2011 ballot or in a Special Election for California voters to vote on a realignment package that protects public safety and provides stable revenue for existing and new local programs. If this funding is eliminated the Cities and Department will return to the Board of Supervisors with any required budget modifications.

## **ADOPTED STAFFING RECOMMENDATIONS**

### **Proposed Budget**

Total current authorized positions—66

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

Total recommended authorized positions— 66

### **Final Budget**

The Department has requested to unfund a vacant Legal Clerk III position as part of the Department's budget strategy to reduce expenses. The Department has further requested to delete a vacant Sergeant position due to a change in the staffing structure.

Total current authorized positions—66

It is recommended to unfund one vacant Legal Clerk III position and delete one vacant Sergeant position.

Total recommended authorized positions—64

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$9,837,739 be approved for the Sheriff – Contract Cities budget. The net county cost contribution for this budget was reduced approximately 16% or \$52,241 from the Fiscal Year 2010-2011 Adopted Final Budget level. Per Department request, \$10,524 in net county cost was transferred to this budget from the Sheriff's Operations budget in order to fully meet the obligation of the County to fund a portion of the Chiefs' salaries and benefits. This budget is funded from \$9,565,964 in estimated department revenue and a \$271,775 contribution from the General Fund.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**SHERIFF—COURT SECURITY**

Budget Unit 0100 0028370  
 General Fund

**SERVICES PROVIDED**

The Sheriff provides security to the Superior Court of Stanislaus County as required by State statutes and contract. 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. The Superior Court reimburses the Sheriff under the provisions established in Rule 810 of the Administrative Office of the Court. This budget includes security services provided to the Family Court that is funded by Child Support Services.

<b>Sheriff - Court Security</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$3,462,727	\$3,530,604	\$3,929,482	\$0	\$3,929,482
Miscellaneous Revenue	\$1,796	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,464,523</b>	<b>\$3,530,604</b>	<b>\$3,929,482</b>	<b>\$0</b>	<b>\$3,929,482</b>
Salaries and Benefits	\$3,250,160	\$3,324,897	\$3,913,482	\$0	\$3,913,482
Services and Supplies	\$11,034	\$10,027	\$16,000	\$0	\$16,000
Other Charges	\$36,898	\$47,906	\$114,180	\$0	\$114,180
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$200,014	\$195,787	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$51,307	\$53,684	\$35,590	\$1,664	\$37,254
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$3,549,413</b>	<b>\$3,632,301</b>	<b>\$4,079,252</b>	<b>\$1,664</b>	<b>\$4,080,916</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$84,890</b>	<b>\$101,697</b>	<b>\$149,770</b>	<b>\$1,664</b>	<b>\$151,434</b>

**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 the Trial Court Funding Act. The majority of these contractual services are funded through the Superior Court. Funding is also included in this budget to cover the cost of providing security services for Family Court.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—34

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

Total recommended authorized positions— 34

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$4,079,252 be approved for Sheriff – Court Security. The net county cost contribution for this budget was increased approximately 44% or \$45,855 from the Fiscal Year 2010-2011 Adopted Final Budget. Per Department request, net county cost was transferred from the Sheriff's Operations budget to this budget to fund an increase to liability charges and data processing services. This budget is funded from \$3,929,482 in estimated department revenue and a \$149,770 contribution from the General Fund.

### **Final Budget**

Departments that achieved savings in appropriations were able to carry forward 100% of their unused net county cost savings from Fiscal Year 2009-2010 and 75% of their 2010-2011 net county cost savings as part of the year-end close for Fiscal Year 2010-2011. Departments that achieved net county cost savings in revenue will request an increase in appropriations at the Final Budget. The Sheriff's Court Security budget carried forward a total of \$26,305. A final reconciliation performed after the year-end close determined that the correct amount of savings was \$27,969. The Department is requesting an increase in appropriations of \$1,664 to capture the remaining net county cost savings. This increase is recommended to be funded from General Fund unassigned fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 and equipment purchases funded by a dedicated source of revenue received from developer fees, or California Environmental Quality Act (CEQA) mitigation fees of \$339 that is collected on each new single family dwelling in the unincorporated area of the County.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$173,914 compared to the July 1, 2010 balance of \$321,155. The decrease in cash is due to a significant drop in revenue from impact fees charged as part of building fees for homes built in the unincorporated areas of the County. The cash balance is anticipated to further decrease during the 2011-2012 Fiscal Year due to the use of \$147,580 of the fund balance to fund the anticipated purchase of equipment for patrol vehicles.

The actual cash balance as of July 1, 2011, is \$321,494, a significant increase to the projected July 1, 2011, balance. The reason for this is the late implementation of the new CAD system at SR911 and in addition the Department did not purchase any new mobile lap tops to install in vehicles therefore they did not need to use any dedicated funds.

<b>Sheriff - Dedicated Funds</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$15,594	\$339	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$15,594</b>	<b>\$339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$147,580	\$0	\$147,580
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,580</b>	<b>\$0</b>	<b>\$147,580</b>
<b>Fund Balance</b>	<b>(\$15,594)</b>	<b>(\$339)</b>	<b>\$147,580</b>	<b>\$0</b>	<b>\$147,580</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, the Department can fund the purchase of 20 mobile computers for patrol vehicles in the Operations budget. The Sheriff's Department instituted the concept of laptop computers in patrol vehicles several years ago, which has proven to be an effective tool for law enforcement. These are specialized computers, equipped to function in the most difficult of environments. The Department has approximately 20 vehicles that do not have computers, monitors or keyboards. In addition to the computers, the vehicles need to be equipped with center consoles and ergonomic swing arm mounts that make the total configuration safer and ergonomically sound. Purchasing and installing these computers will enable additional vehicles to connect to the Computer Aided Dispatch (CAD) system. This funding source can accommodate an expenditure of \$147,580.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$147,580 be approved for the Sheriff – Dedicated Funds budget. This budget is funded from \$147,580 in department fund balance.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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, the Public Safety Center and the Honor Farm. 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 includes the Sheriff's Civil Division that provides timely and accurate civil process service to the citizens of Stanislaus County. The Division processes, serves and levies on monies, property and other court judgments in accordance with properly issued court orders. The Civil Division also provides statewide transportation of inmates sentenced to State prison as well as State prisoners returning to court for active criminal cases.

<b>Sheriff - Detention</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,257,706	\$1,130,357	\$416,000	\$0	\$416,000
Charges for Service	\$2,056,257	\$2,434,320	\$1,924,893	\$0	\$1,924,893
Miscellaneous Revenue	\$46,110	\$32,092	\$30,550	\$0	\$30,550
Other Financing Sources	\$331,715	\$215,134	\$148,000	\$0	\$148,000
<b>Total Revenue</b>	<b>\$3,691,788</b>	<b>\$3,811,903</b>	<b>\$2,519,443</b>	<b>\$0</b>	<b>\$2,519,443</b>
Salaries and Benefits	\$24,380,216	\$23,219,755	\$25,235,881	\$4,705	\$25,240,586
Services and Supplies	\$3,232,483	\$2,809,283	\$2,879,577	\$0	\$2,879,577
Other Charges	\$987,863	\$1,009,258	\$2,056,365	\$0	\$2,056,365
Fixed Assets					
Equipment	\$216,610	\$132,772	\$140,000	\$0	\$140,000
Other Financing Uses	\$1,395,483	\$1,262,001	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$2,257,125	\$2,068,397	\$1,298,180	\$0	\$1,298,180
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$32,469,780</b>	<b>\$30,501,466</b>	<b>\$31,610,003</b>	<b>\$4,705</b>	<b>\$31,614,708</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$28,777,992</b>	<b>\$26,689,563</b>	<b>\$29,090,560</b>	<b>\$4,705</b>	<b>\$29,095,265</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Sheriff's Detention Division will be able to meet basic needs and related costs associated with the three custodial facilities, support services, the Civil Division and the Jail Alternatives Program. For the department to achieve the targeted net county cost reductions and cost increases during Fiscal Year 2011-2012, reductions-in-force were approved by the Board of Supervisors on November 2, and December 7, 2010, effective January 29, 2011.

To balance the Detention budget as a result of reductions in the net county cost, the Department closed an 86 bed pod at the Public Safety Center in January 2011. This reduces available beds at the Public Safety Center from 662 to 576, resulting in an annual reduction of 31,390 inmate days. The closure makes the third significant reduction to inmate housing since the beginning of Fiscal Year 2009-2010. In July 2009, 64 beds in the minimum housing unit at the Public Safety Center were closed. On April 27, 2010, authorization was given to close three of the four barracks at the Honor Farm, a total of 270 beds, due to an approved reduction-in-force action. All of these action reduced the available beds by 420, resulting in a reduction of 153,300 inmate days. On June 26, 2010, a fire in barracks 1 and 2 at the Honor Farm destroyed 172 of the 270 closed beds.

As a result of the closure of the three barracks at the Honor Farm, at least 270 inmates who have been convicted of misdemeanor and felony crimes were released into Stanislaus County. The crimes these individuals have committed range from misdemeanor drunk driving, petty theft and simple assault to felony convictions for burglary, auto theft, drug sales, assault with a deadly weapon and spousal abuse.

To stay within the federal court mandated capacity of the detention facilities, there will be a need to periodically refuse misdemeanor arrestees and an ongoing accelerated release of inmates convicted and sentenced to serve time in Stanislaus County.

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-Custodials and other staff who collect and process DNA samples from the inmates during the booking process at the Public Safety Center and Men's Jail.

The updated Stanislaus County Public Safety Center Needs Assessment was presented to the Board of Supervisors in June of 2007. Since then, initial phasing recommendations have been made, however funding for construction needs and increased operating costs for expanded facilities is not available. Several challenges to the Adult Detention system are occurring, including the fire at the Honor Farm in June of 2010 resulting in the loss of 172 beds, opportunities to partner with other governmental agencies and legislation recently signed that would direct certain convicted inmates to local jail time in lieu of State prison commitment. On May 24, 2011, the Board of Supervisors considered recommendations to initiate design on the beds lost in the fire as well as an effort to update the Master Plan for the Public Safety Center and develop specific future facility recommendations. At a minimum, the current Master Plan calls for the addition of 420 new medium to maximum security jail beds and various other Sheriff's facilities that are needed. Full funding for both construction and operation has not been identified; however it is essential that planning continue to meet future critical public safety facility needs. Upon completion of the additional master planning analysis, staff will return to the Board of Supervisors to provide a comprehensive and detailed report for space requirements by type and function as well as staffing requirements for future planning associated with master planning efforts.

The Department has received notification from the Department of Public Works and the Department of Environmental Resources that they will both terminate contracts that provide funding for Deputy Sheriff-Custodials to supervise roadside crews in Fiscal Year 2011-2012. The Sheriff's Department will unfund one vacant Deputy Sheriff-Custodial position as a result. The departments of Public Works and Environmental Resources will provide the supervision necessary for the roadside crews in the upcoming fiscal year.

Detention receives approximately \$100,000 of Supplemental Law Enforcement Services Funding (SLESF) and up to \$832,000 of Booking Fee Solution revenue that is funded through the increased .15 percent Vehicle License Fee (VLF) approved in the Governors 2009-2010 budget. This VLF funding is scheduled to sunset on June 30, 2011. Currently the Governor is working with the State Legislators on Public Safety realignment (SB87, AB109, AB 111 & SCA 1X1). If successful the Public Safety realignment will be placed on the November 2011 ballot or in a Special Election for California voters to

vote on a realignment package that protects public safety and provides stable revenue for existing and new local programs. If approved the Department will submit an operational budget at a later date for Board of Supervisors approval as this revenue is not included in the Proposed Budget.

#### **ADOPTED STAFFING RECOMMENDATIONS**

The Department has requested to reclassify one vacant Deputy Sheriff-Custodial position upward to a Sergeant-Custodial position. This position will be funded from the insurance proceeds from the Honor Farm fire and will assist in the planning and development of the replacement facility.

Total current authorized positions—244

It is recommended to reclassify one vacant Deputy Sheriff-Custodial position to a Sergeant-Custodial.

Total recommended authorized positions— 244

#### **ADOPTED BUDGET RECOMMENDATIONS**

##### **Proposed Budget**

It is recommended that a budget of \$31,610,003 be approved for the Sheriff – Detention budget. The net county cost contribution for this budget has increased more than 5% or \$1,507,669 from the Fiscal Year 2010-2011 Adopted Final Budget. An initial increase of \$990,869 was allocated with the issuance of the budget instructions and the Department requested that an additional \$516,800 be transferred from the Sheriff's Operations budget to the Detention budget. The intent of the increases is to offset as much of the revenue loss as possible in order to keep inmates incarcerated for the safety of the community. This budget is funded from \$2,519,443 in department revenue and a \$29,090,560 contribution from the General Fund.

##### **Final Budget**

Departments that achieved savings in appropriations were able to carry forward 100% of their unused net county cost savings from Fiscal Year 2009-2010 and 75% of their 2010-2011 net county cost savings as part of the year-end close for Fiscal Year 2010-2011. Departments that achieved net county cost savings in revenue will request an increase in appropriations at the Final Budget. The Sheriff's Detention budget carried forward a total of \$981,204. A final reconciliation performed after the year-end close determined that the correct amount of savings was \$985,909. The Department is requesting an increase in appropriations of \$4,705 to capture the remaining net county cost savings. This increase is recommended to be funded from General Fund unassigned fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

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



**SHERIFF—DRIVER TRAINING PROGRAM**

Budget Unit 1769 0028870  
Special Revenue Fund

**SERVICES PROVIDED**

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

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

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$69,550 compared to the July 1, 2010 cash balance of \$102,115. The Drivers Training Program generates all revenues by providing training classes to San Joaquin County Delta College POST Academy students, law enforcement personnel in Stanislaus County and other agencies in a multi-county region. Enrollment for classes was down significantly compared to previous years as the POST Academy classes have been suspended and partner agencies saw reductions to their budgets.

The actual cash balance as of July 1, 2011, is a positive \$59,352 which is in line with the Proposed Budget projection.

<b>Sheriff - Driver Training Program</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$265,094	\$83,137	\$242,260	\$0	\$242,260
Miscellaneous Revenue	\$4,946	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$270,040</b>	<b>\$83,137</b>	<b>\$242,260</b>	<b>\$0</b>	<b>\$242,260</b>
Salaries and Benefits	\$122,353	\$54,684	\$130,026	\$0	\$130,026
Services and Supplies	\$18,735	\$12,425	\$16,674	\$0	\$16,674
Other Charges	\$85,057	\$54,383	\$95,560	\$0	\$95,560
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,077	(\$8)	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$227,222</b>	<b>\$121,484</b>	<b>\$242,260</b>	<b>\$0</b>	<b>\$242,260</b>
Fund Balance	(\$42,818)	\$38,347	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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 Naval Facility. The Sheriff's Department has been notified that the EVOC track will eventually have to relocate based upon anticipated future 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 both academy recruits attending the Ray Simon Training Center and law enforcement officer mandated perishable skills training. A dramatic reduction in the training budgets of customer agencies due to poor economic conditions have contributed to the reduction in revenue.

On January 12, 2010 the Board of Supervisors approved a series of recommendations to temporarily suspend the operations of the Peace Officers Standards and Training (POST) Academy due to declining enrollment and a reduction of sponsored students. The Sheriff's Department continues to maintain POST mandatory training standards which includes EVOC for Sheriff's personnel and other law enforcement agency personnel.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions—0

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$242,260 be approved for the Sheriff – Driver Training Program. This budget is funded from \$242,260 in estimated department revenue received from a fee charged to program participants.

### Final Budget

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

**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. The Sheriff's Department Jail Commissary generates revenue through the sale of snacks, personal hygiene products, stamps, phone cards and other items to inmates. The Inmate Welfare Fund generates revenue through commissions received from inmate telephone calls. Profits generated from Commissary sales and phone revenue is 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. The Sheriff's Department contracts with Behavioral Health and Recovery Services, Friends Outside, Stanislaus Literacy Center and Modesto City Schools for educational services.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund is projected to have a positive cash balance of \$324,011 compared to the July 1, 2010 positive balance of \$460,511. The decrease is due to increased salary, services, supplies and overhead costs without an increase in revenue. Revenue earned from inmate telephone services and inmate's purchase of commissary supplies is expected to decrease as a direct result of the partial closure of the Honor Farm and will result in additional use of fund balance to fund inmate programs and commissary operations. It is anticipated that \$29,992 of fund balance will be used to balance the 2011-2012 budget.

The actual cash balance as of July 1, 2011 is a positive \$357,377 which is in line with the Proposed Budget projection.

<b>Sheriff - Jail Commissary / Inmate Welfare</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$976	\$2,740	\$3,500	\$0	\$3,500
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$1,046	\$1,254	\$1,200	\$0	\$1,200
Miscellaneous Revenue	\$1,378,549	\$1,179,164	\$1,165,800	\$0	\$1,165,800
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,380,571</b>	<b>\$1,183,158</b>	<b>\$1,170,500</b>	<b>\$0</b>	<b>\$1,170,500</b>
Salaries and Benefits	\$726,468	\$363,039	\$240,230	\$0	\$240,230
Services and Supplies	\$990,531	\$894,016	\$894,667	\$0	\$894,667
Other Charges	\$103,150	\$76,612	\$65,595	\$0	\$65,595
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$22,455	\$10,029	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,842,604</b>	<b>\$1,343,696</b>	<b>\$1,200,492</b>	<b>\$0</b>	<b>\$1,200,492</b>
Retained Earnings	\$462,033	\$160,538	\$29,992	\$0	\$29,992
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions— 3

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

Total recommended authorized positions— 3

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$1,200,492 be approved for the Sheriff – Jail Commissary/Inmate Welfare budget. This budget is funded from \$1,170,500 in estimated department revenue derived from charges for items purchased and/or phone usage by inmates and from \$29,992 in retained earnings.

### Final Budget

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**SHERIFF—JUSTICE ASSISTANCE GRANT**

Budget Unit 1799 0028611-0028312  
 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 continue to fund one-half of a Deputy Sheriff position assigned as a School Resource Officer for Tuolumne Elementary School, a Deputy Probation Officer for the Domestic Violence Program and to fund another Deputy Probation Officer position and a Deputy District Attorney over a two-year period. All of these positions had been previously identified for elimination and were able to be retained due to this funding.

**CASH BALANCE**

As stated in the Adopted Proposed Budget this fund was projected to have a \$0 cash balance compared to the July 1, 2010 negative cash balance of \$74,198. The increase is due to the transfer of a prior year expense from the JAG grants into Sheriff – Operations.

The actual cash balance as of July 1, 2011 is a negative \$50,042, a significant decrease to the projected July 1, 2011 balance. The reason for this is the timing of reimbursement from the DOJ.

<b>Sheriff - Justice Assistance Grant</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$688,683	\$491,537	\$400,996	\$0	\$400,996
Charges for Service	\$0	\$317	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$688,683</b>	<b>\$491,854</b>	<b>\$400,996</b>	<b>\$0</b>	<b>\$400,996</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$414,707	\$298,181	\$283,593	\$0	\$283,593
Other Charges	\$273,976	\$193,356	\$117,403	\$0	\$117,403
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$688,683</b>	<b>\$491,537</b>	<b>\$400,996</b>	<b>\$0</b>	<b>\$400,996</b>
Fund Balance	\$0	(\$317)	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

At the proposed level of funding, the JAG grants will provide revenue to retain a portion of the following: three Modesto Police Officer positions and overtime and one-half of a Deputy Sheriff position assigned as a School Resource Officer for Tuolumne Elementary School. The JAG grants will provide revenue to retain a Deputy District Attorney position for Fiscal Year 2011-2012. Remaining funding will be used in Budget Year 2012-2013 to retain a portion of a Deputy District Attorney position.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$400,996 be approved for the Sheriff – Justice Assistance Grants budget to be funded from \$400,996 in estimated Department revenue from Federal grant funds.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**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 the communities of Denair, Del Rio, Empire, Keyes, Knights Ferry and Salida. These services include Sheriff’s Patrol, Detectives, Juvenile Services, Security Services, Records and Drug Enforcement. This budget also funds the Sheriff’s Coroner’s Office and Public Administrator. The Sheriff’s Department will continue to maintain its role in the fight against terrorism, with efforts aimed against terrorism in Stanislaus County as well as the State of California.

The Patrol Division budget has been separated into the following divisions to enable the Sheriff’s Department to better account for revenues 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 and the Identification Unit.

<b>Sheriff - Operations</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$47,366	\$82,639	\$70,000	\$0	\$70,000
Fines, Forfeitures, Penalties	\$60,054	\$51,420	\$32,000	\$0	\$32,000
Revenue from use of Assets	\$850	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$446,101	\$974,414	\$1,562,708	\$0	\$1,562,708
Charges for Service	\$1,851,629	\$1,541,985	\$1,612,687	\$0	\$1,612,687
Miscellaneous Revenue	(\$81,355)	\$40,008	\$89,933	\$0	\$89,933
Other Financing Sources	\$408,632	\$154,544	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,733,277</b>	<b>\$2,845,010</b>	<b>\$3,367,328</b>	<b>\$0</b>	<b>\$3,367,328</b>
Salaries and Benefits	\$21,419,359	\$17,200,375	\$17,703,283	\$0	\$17,703,283
Services and Supplies	\$2,098,321	\$2,142,888	\$1,989,862	\$0	\$1,989,862
Other Charges	\$3,399,312	\$3,494,041	\$4,451,366	\$0	\$4,451,366
Fixed Assets					
Equipment	\$545,501	\$529,788	\$644,405	\$0	\$644,405
Other Financing Uses	\$1,139,472	\$859,531	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	(\$398,558)	(\$439,091)	(\$555,150)	\$0	(\$555,150)
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$28,203,407</b>	<b>\$23,787,531</b>	<b>\$24,233,766</b>	<b>\$0</b>	<b>\$24,233,766</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$25,470,130</b>	<b>\$20,942,521</b>	<b>\$20,866,438</b>	<b>\$0</b>	<b>\$20,866,438</b>

**PROGRAM DISCUSSION**

At the proposed level of funding, the Sheriff’s Operations Division will maintain minimal Patrol services for the entire County. The recommended budget leaves the Department to seek creative ways to

manage this budget over the next year in order to meet the targeted reduction in net county cost revenue. As a result of Reductions-In-Force (RIF) approved by the Board of Supervisors on November 2, 2010, and December 7, 2010 the Department has significantly reduced staffing levels. To counter some of the staffing reductions, the Department continues to enhance the on-line reporting module to increase efficiencies by reducing patrol responses to non-priority calls. The on-line reporting module allows residents in the unincorporated areas of the County and the four contract cities to go on-line to the Sheriff's Department website and report the following crimes: Burglary to a Residence/Business, Burglary from a Vehicle, Damage to a Vehicle, Damaged, Destroyed, or Vandalized Property (Includes Graffiti/Tagging), Violation of a Court Order, Fraud/Identity Theft, Unauthorized Use of Credit Card, Harassing Phone Calls, Lost Property and Theft of Property. This has allowed deputies to spend more time patrolling the unincorporated areas of the County. Online reporting has increased from 20 reports in July 2010 to 154 reports in April 2011, with Petty Theft, Vehicle Burglaries and Identify Theft being the highest reported crimes on-line. The Department is also committed to filling all patrol beats with deputy sheriff staff ensuring that all community members are equally served and officer safety is maintained.

This budget includes revenue and expense appropriations of \$650,738 from the COPS Technology Grant for SR911 radio infrastructure improvement. A portion of this project, \$350,738 was approved by the Board of Supervisors in Fiscal Year 2008-2009 and the other portion, \$300,000 was approved by the Board of Supervisors in Fiscal Year 2010-2011. No costs have been incurred to date due to vendor delays, environmental site reviews and the upgrades to the dispatch computer system. SR911 anticipates that this project will begin in Fiscal Year 2011-2012.

Operations receives approximately \$100,000 of Supplemental Law Enforcement Services Funding (SLESF) and up to \$240,000 of Rural Crimes revenue that is funded through the increased .15 percent Vehicle License Fee (VLF) approved in the Governors 2009-2010 budget. This VLF funding is scheduled to sunset on June 30, 2011. Currently the Governor is working with the State Legislators on Public Safety realignment (SB87, AB109, AB 111 & SCA 1X1). If successful the Public Safety realignment will be placed on the November 2011 ballot or in a Special Election for California voters to vote on a realignment package that protects public safety and provides stable revenue for existing and new local programs. If approved, the Department will submit an operational budget at a later date for Board of Supervisors approval as this revenue is not included in the Proposed Budget.

## **ADOPTED STAFFING RECOMMENDATIONS**

### **Proposed Budget**

Total current authorized positions—133

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

Total recommended authorized positions—133

A separate action was taken to the Board of Supervisors with an effective date of July 2, 2011 to restore one (1) unfunded vacant position to assist with the child abuse investigations for the Child Welfare program.

Total adjusted authorized positions—134

### **Final Budget**

The Department has requested to unfund one vacant Sergeant position as part of the Department's budget strategy to reduce expenses.

Starting in Fiscal Year 2008-2009, the Sheriff's Department significantly reduced the number of departmental positions through Board of Supervisor approved reductions in force. Several Deputy Sheriff staff and support staff positions were eliminated due to loss in County revenues. This resulted in fewer deputies on patrol and in investigations. With this in mind, the Sheriff's Department is analyzing all contracted positions and is concentrating, where practical, on preserving programs that receive a high level of cost reimbursement from agencies and entities outside the Sheriff's Department.

The Sheriff's Department's Juvenile Services Division provides service to several school districts through its School Attendance Review Board (SARB) Program. The Department has formed a partnership with some school districts to help keep children in school and avoid unexcused absences, unacceptable behavior and violent acts against others. Various school districts cannot afford to fund this service at a high level and the Sheriff's Department can no longer continue to fund the remaining cost. The Department fully believes the SARB program is needed but cannot continue to operate this program at a deficit. Due to this deficit, the Department has further requested to delete one filled Staff Services Technician position, leaving no Sheriff's positions remaining in the SARB program. This deletion will result in a reduction-in-force action. The Stanislaus County Board of Education may continue the SARB program without the involvement of Sheriff's personnel.

Total current authorized positions—134

It is recommended to unfund one vacant Sergeant position and delete one filled Staff Services Technician position that will result in a reduction-in-force action.

Total recommended authorized positions—132

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$24,233,766 be approved for the Sheriff – Operations budget. The net county cost contribution for this budget was reduced nearly 10% or \$2,296,026. An initial decrease of \$1,722,847 was given with the issuance of the budget instructions; the Department requested that an additional \$573,179 be transferred from the Sheriff's Operations budget to the Detention, Contract Cities and Court Security budgets to more appropriately meet overall departmental needs. At this level of funding the Department achieves its net county cost reduction by salary savings from a reduction in force of 33 positions and the deletion of one vacant position as of January 29, 2011. This budget is funded from \$3,367,328 in estimated department revenue and a \$20,866,438 contribution from the General Fund.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



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

**SHERIFF—RAY SIMON TRAINING CENTER**

Budget Unit 0100 0016171  
 General Fund

**SERVICES PROVIDED**

Law enforcement training for an eight county region (Alpine, Amador, Calaveras, Mariposa, Merced, San Joaquin, Stanislaus and Tuolumne) was started in Modesto in 1956. In January 2007 the California Commission on Peace Officer Standards and Training (POST) along with the California Standards of Training for Corrections (STC) re-certified all programs to the Sheriff's Department for management and operational oversight.

When fully operational, the Training Center provides all basic law enforcement training to over 30 different law enforcement agencies, providing credentialing to nearly 150 peace officer applicants. Additionally, the Training Center provides basic training for nearly 40 correctional officers each year, as well as advanced officer training for hundreds of actively employed law enforcement officers throughout the County and the region.

The Training Center is designated by POST as a "regional skills" training center, meaning the Training Center is geographically located and equipped to provide continued professional training courses to increase officer safety and reduce agency liability throughout the region.

<b>Sheriff - Ray Simon Training Center</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$276,022	\$0	\$0	\$0	\$0
Charges for Service	\$125,269	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$1,362	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$402,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$510,496	\$0	\$0	\$0	\$0
Services and Supplies	\$238,388	\$0	\$0	\$0	\$0
Other Charges	\$33,350	\$0	\$0	\$0	\$0
Fixed Assets					
Equipment	\$27,552	\$0	\$0	\$0	\$0
Other Financing Uses	\$21,961	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$243,325	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$1,075,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$672,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

On January 12, 2010 the Board of Supervisors approved recommendations to temporarily suspend the operations of the Peace Officers Standards and Training (POST) Academy due to declining enrollment and a reduction of sponsored students. Oversight of the facilities was transferred to the Chief Executive Office Facilities budget. The Sheriff's Department is not requesting funding for this budget in the Recommended Proposed Budget 2011-2012.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

There are no appropriations recommended for the Sheriff – Ray Simon Training Center budget as the demand for the academy program has been adversely affected by the economic downturn. A General Fund cost of approximately \$100,000 for the maintenance of the facility is budgeted in the CEO-County Facilities budget.

### **Final Budget**

There are no recommended changes in funding to this budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

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



**SHERIFF—VEHICLE THEFT UNIT**

Budget Unit 1715 0028825  
Special Revenue Fund

**SERVICES PROVIDED**

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

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance \$82,140 compared to the July 1, 2010 balance of \$50,455. The increase in cash is due to an increase in State revenue and decreased expenditures. Approximately \$25,000 of fund balance is expected to be used in Fiscal Year 2011-2012 to purchase a vehicle license reader that will promote efficiencies in identifying stolen vehicles.

The actual cash balance as of July 1, 2011 is a positive \$109,295 which is in line with the Proposed Budget projection.

<b>Sheriff - Vehicle Theft Unit</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$420,625	\$422,778	\$415,000	\$0	\$415,000
Charges for Service	\$384	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$13,000	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$421,009</b>	<b>\$435,778</b>	<b>\$415,000</b>	<b>\$0</b>	<b>\$415,000</b>
Salaries and Benefits	\$97,780	\$98,035	\$111,635	\$0	\$111,635
Services and Supplies	\$112,525	\$119,974	\$118,141	\$80,000	\$198,141
Other Charges	\$173,280	\$167,969	\$185,101	\$0	\$185,101
Fixed Assets					
Equipment	\$0	\$0	\$25,000	\$0	\$25,000
Other Financing Uses	\$6,772	\$6,328	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$390,357</b>	<b>\$392,306</b>	<b>\$439,877</b>	<b>\$80,000</b>	<b>\$519,877</b>
Fund Balance	(\$30,652)	(\$43,472)	\$24,877	\$80,000	\$104,877
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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, 2015.

## ADOPTED STAFFING RECOMMENDATIONS

Total current authorized positions—1

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

Total recommended authorized positions— 1

## ADOPTED BUDGET RECOMMENDATIONS

### Proposed Budget

It is recommended that a budget of \$439,877 be approved for the Sheriff – Vehicle Theft Unit. This budget is funded from \$415,000 in estimated department revenue and \$24,877 in departmental fund balance.

### Final Budget

The Sheriff's Department is requesting to increase Service and Supplies appropriations in the Vehicle Theft budget by \$80,000 for the purchase of additional surveillance equipment to assist in the apprehension and successful prosecution of vehicle theft cases. Fund Balance will be used to offset the increase in appropriations.