

STANISLAUS COUNTY

COMMUNITY CORRECTIONS PARTNERSHIP

Executive Committee Meeting Minutes Thursday – March 31, 2022 Stanislaus County Probation Department

MEMBERS/DESIGNEES PRESENT

MARK FERRIERA, Chief Probation Officer, Probation Department
JEFF DIRKSE, Sheriff, Sheriff's Department
BIRGIT FLADAGER, District Attorney, District Attorney's Office
JEFF LAUGERO, District Attorney's Office
JENNIFER JENNISON, Public Defender
RUBEN IMPERIAL, Director, Behavioral Health & Recovery Services
BRANDON GILLESPIE, Chief, Modesto Police Department

GUESTS:

Vicki Martin, Administrative Services Manager, Probation Department
Tracie Martin, Realignment Manager, Probation Department
Leticia Ruano, Assistant Chief Probation Officer, Probation Department

1. CALL TO ORDER AND INTRODUCTIONS

The meeting was called to order at 10:34 a.m. by Chief Probation Officer Mark Ferriera. Members of the group present in the meeting were identified.

The Community Corrections Partnership Executive Committee members introduced themselves.

2. PUBLIC COMMENT

No members of the public were present.

3. ADOPTION OF MINUTES FROM FEBRUARY 16, 2022, MEETING

MOTION: District Attorney, Birgit Fladager. SECOND: Sheriff Dirkse. The minutes from February 22, 2022, meeting were approved.

4. UNDERFILLING THE PUBLIC DEFENDER'S OFFICE'S BEHAVIORAL HEALTH CLINICIAN POSITION

Chief Probation Officer Mark Ferriera noted that the CCP Executive Committee approved embedding a Mental Health Clinician in the Public Defender's Office several years ago. However, BHRS' attempts to fill the position were unsuccessful due to staffing constraints. Therefore, the Public Defender, Jennifer Jennison, requested approval to move forward with underfilling the position with a Behavioral Health Specialist; Ruben Imperial noted that when underfilling a position, qualifications and knowledge is carefully looked at to ensure the position is filled with the appropriate candidate. The CCP Executive Committee had no opposition to underfilling the Mental Health Clinician position with a Behavioral Health Specialist.

5. AMENDMENT OF THE SIERRA EDUCATION CONTRACT

Tracie Martin, Division Director, requested approval from the CCP Executive Committee to increase the Sierra Education funding for the fiscal year 2022-2023 from \$235,163 to \$249,635 for an additional domestic violence class to the existing contract. Chief Ferriera stated that if approved, the increase would be paid for by the Probation Department's Programming and Services line item.

MOTION: District Attorney Birgit Fladager. Second: Ruben Imperial. The proposal to contract with Sierra Education in the fiscal Year 2022-2023 for \$249,635 was unanimously approved.

6. CONSIDERATION/APPROVAL OF NEW FUNDING PROPOSALS

Chief Probation Officer Mark Ferriera reviewed the budget spreadsheet, which included all the proposal amounts submitted to display the CCP budget if the CCP Executive Committee approved all the submitted proposals (the CCP Budget spreadsheet and the proposals are attached to the minutes). The following sixteen proposals have been submitted for funding consideration:

a. Sheriff's Department:

1. Add four Deputy Sheriff-Custodial positions for the yard to allow inmates out of cell time, helping their mental well-being. The request will have ongoing costs of \$439,084 with an annual escalator of 3.5%.
2. Add two Deputy Sheriff-Custodial positions for the unit housing inmates diagnosed with a mental health illness. The deputies will assist the mental health population and assist the Mental Health Clinicians in improving the inmate's mental well-being and providing a better quality of life. The request will have ongoing costs of \$219,542 with an annual escalator of 3.5%.
3. Add one Deputy Sheriff-Custodial position for Medical to provide the assistance needed for the medical staff and provide requested medical care to the inmate population. The request will have an ongoing cost of \$109,771 with an annual escalator of 3.5%.
4. Request for one-time funding in the amount of \$1,000,000 to construct outdoor recreational areas for Inmates on administrative segregation to meet BSCC requirements.
5. Expansion of the Agriculture Program; to meet the demands of the program, additional equipment, and operating costs. The request will have a one-time cost of \$135,000 and an ongoing cost of \$250,000.
6. Expand Vocational Training by adding two instructors and one Deputy Sheriff-Custodial and consolidating all the vocational training. The expansion is geared toward helping incarcerated individuals find meaningful employment in a profession for which they receive training while in custody upon their release. The request will have a one-time cost of \$2,300,000 and an ongoing cost of \$211,080.
7. Create a Corrections Treatment Team comprised of one Case Manager, one Licensed Clinical Social Worker, and one Deputy Sheriff-Custodial. This team would focus on the incarcerated individuals, ensuring they receive assistance based on their individual needs upon their release. The request will have a one-time cost of \$16,000 and an ongoing cost of \$320,000.
8. One-time funding in the amount of \$100,000 for an upgrade to the SDCW Television for SDC-W creates a better environment for the Incarcerated population. It has televisions compatible with the newer digital signal pushed by the cable company.
9. One-time funding in the amount of \$1,900,000 for the addition of upper-tier security barriers for the Detention Facility for the continued safety and security of both the staff and incarcerated population.

b. Probation Department:

1. One-time funding in the amount of \$2,000,000 to update the Adult Probation Office; the ask is to upgrade the office furniture to ergonomically appropriate furniture and add adjustable workstations. The focus is to reduce potential ergonomics-related injuries and workers' compensation claim costs while enhancing the employees' well-being and productivity. CPO Ferriera noted that the furniture is over 20 years old and does not find it conducive to workplace and employee morale.
2. One-time funding in the amount of \$200,000 for recruiting services, to include brand development, research and strategy, content creation, designing and hosting a recruitment website, and an ongoing recruitment campaign. Expanding the recruitment efforts to hire and retain quality personnel is necessary to resolve the issue by creating a solution.
3. Extend CARE 2.0 funding for an annual cost of \$1,599,615 for two additional years.

c. District Attorney/Probation Department:

1. Contract with Atomogy to provide additional development hours over the next two years to enhance and further develop the Data Warehouse total cost of \$255,690.

d. **Behavioral Health and Recovery Services (BHRS):**

1. Develop a Case Management Team (CMT) modeling the “Homeboy Industry.” Funding 1 Program Manager, 1 Administrative Clerk, a Part-time Data Analyst, 4 Case Managers & Rehabilitation Specialists, 4 Peer Support Specialists, and 1 Mental Health Clinician to provide individualized case management and rehabilitation services for a cost of \$1,300,000 year 1, \$1,200,000 year 2, \$1,236,000 year 3, \$1,273,080 year 4 and \$1,311,272 year 5.

e. **Public Defender’s Office:**

1. Add 3 Full-time Client Support Specialist I/II and reclassify two “Caseworkers” to Client Support Specialist II. The requested positions will provide case management services to clients, including developing reentry plans, assistance with program placement and connection to supportive services, obtaining Medi-Cal or other insurance, obtaining an identification card, connection to a primary care physician, and more. The funding requested is for \$193,668.80 year 1, \$203,352.24 year 2, \$213,519.85 year 3, \$224,195.85 year 4, and \$235,405.64 year 5.

f. **Modesto Police Department:**

1. Add 14 positions; 10 Outreach Specialists and 2 Outreach Specialist Supervisors for the Community Health and Assistance Team (CHAT) to act as an alternative means for police officers to respond to homeless, behavioral health, and substance abuse-related calls service that have no safety concerns. Add 2 Mental Health Clinicians and/or Behavioral Health Specialists (BHS) to ride with crisis intervention trained MPD police officers and respond to behavioral health calls for service in a co-responder model. The cost is for \$940,230 year 1, \$1,362,425 year 2, \$1,641,242 year 3, \$1,701,283 year 4 and \$1,751,569 year 5.

CPO Ferriera noted that if all proposals were to be funded, the projected fund balance for FY2022-2023 would be \$11,427,995. He stated that CSA, in FY2021-2022 funded CARE with a State Grant, which CARE utilizes in place of \$1,800,000 in CCP funding allocated to them; therefore, unused CCP funds will return to the CCP fund balance. In 2021, the CCP Executive Committee adopted a policy to have 20% of the annual revenue be placed in reserves averaging \$6,000,000. Assuming there is funding growth in FY2022-2023 and FY2023-2024 and based on the Governor’s January projections, the reserve balance should remain at or above the 20% reserve as agreed by the group. Administrative Services Manager Vicki Martin advised that the growth funding projected for FY2022-2023 will be significantly higher than anticipated. Additionally, she noted that roughly 85% of the budgeted funding is spent each year.

District Attorney Birgit Fladager expressed concern about being audited on how CCP funds are spent, such as department remodeling and furniture purchases. CPO Ferriera noted that considering the department’s employment and retention challenges, the old and outdated furniture that has never been replaced since the office’s opening, and the sizeable fund balance that exists, maintaining a suitable work environment for employees to work in is important and a department need. The group discussed the difficulties experienced when trying to obtain funding for office upgrades and the need to create an environment desirable for both employees and clients.

BHRS Director Ruben Imperial stated he has been having conversations with District Attorney Birgit Fladager and the Public Defender Jennifer Jennison about developing a Mental Health Court Program. He noted that a proposal has not been developed but requested a future meeting to present the proposal to the group for funding considerations. However, due to the uncertainties of when the proposal would be ready for the funding request, the CCP Executive Committee discussed adding a Mental Health Court line item to the five-year spending plan, which would only require the CCP Executive Committee’s approval.

Modesto Police Department Chief Brandon Gillespie stated that his proposal was developed with the intent to reduce recidivism and requested to add a Data Analyst to his proposal for data collection in the amount of \$125,000.

Jennifer Jennison asked Sheriff Dirkse if a Deputy Sheriff could be reassigned to form part of the Public Defenders Early Representation Unit. Sheriff Dirkse stated that the possibility existed if done under the

Treatment Team. She also asked if CCP funding for video visitation capability were an option, to which the Sheriff noted it would require some research.

The group discussed past audits of other counties' CCP Budget and the possibility of this county's CCP Budget being audited.

The Sheriff shared details about the proposals he submitted and the intent behind his requests with the group.

- The construction of more recreation yards would allow inmates to have more out-of-cell time. Chief Ferriera requested that if the CCP Executive Committee approves the funding request for the Outdoor Recreation Yard, it needed to be included in the invoicing required of the rest of the CCP rather than the Sheriff's Department's allocation. Additionally, CPO Ferriera noted he would need some assistance from the Sheriff's Department with presenting the funding proposals to the Board of Supervisors.
- The Ag Program Expansion request is for funding to purchase equipment such as a heavy-duty truck and trailer for livestock and other farm animals such as goats. The animals raised will be sold, and the funds produced will circulate back to the inmate welfare fund. The Ag Program started with 20 chickens and now has 132. The inmates care for the chickens, and the collected eggs go back into the facility for consumption.

The Public Defender, Jennifer Jennison, revealed that she is looking for three new full-time Case Workers to reclassify them as Client Support Specialists. She mentioned that discussions about the reclassification had begun with the CEO's Office. If the Public Defender's proposal is approved, she will proceed with reclassifying the positions. She also announced the opening of a new Public Defenders Office in July, which will deal with conflicts.

CPO Ferriera inquired about the funding proposal submitted by BHRS Director Ruben Imperial, such as who would be served and how the referral process would function. Mr. Imperial indicated that the proposal he submitted would be modeled after "Homeboy Industries," and would target those with criminal backgrounds who want to get away from a life of crime. He stated that the services provided would be similar to those provided by the Day Reporting Center but would focus on mutual aid and peer support in a community context. Based on his observations at the Day Reporting Center, CPO Ferriera raised concerns about getting the individuals to attend. Mr. Imperial stated that the proposal he submitted would be better suited for an RFP that hires from within the community rather than a county department. He stated that the proposal is not intended to be administered by the Behavioral Health and Recovery Services because the program is intended to be a Criminal Justice Rehabilitation Program rather than a Mental Health Program. The group had a discussion, noting that Leaders in Community Alternatives already performs much of what Mr. Imperial proposes.

Ruben Imperial suggested the Probation Department take on the task of the RFP, which CPO Ferriera declined, noting that the Probation Department has no intentions of taking on this task given the current staffing issues. He stated that filling the vacant positions throughout the department has been challenging. Ms. Jennison stated that she would be willing to run the RFP if the CCP Executive Committee approves adding one more position to the Public Defender's Office. The Sheriff suggested removing his proposal to replace the inmate televisions with \$100,000 and adding \$100,000 for a Project Coordinator assigned to work with Project Resolve to initiate Mr. Imperial's Program. After much discussion, CPO Ferriera expressed his concerns about not understanding the logistical aspect of how the program will function, what department will oversee the program, the classification of the position being requested, and the program name.

After a very extensive discussion, The CCP Executive Committee agreed to add \$150,000 to the Public Defender's Office to investigate the possibility of a Homeboy Industry Program coming to Stanislaus County, and the Case Management Team Proposal will be on hold pending a successful RFP and funding availability.

CPO Ferriera advised Sheriff Dirkse that Brooke Freeman had indicated that the Sheriff's Department was contracted with the Salvation Army for \$149,000 and had an additional \$74,000 to utilize elsewhere. He then asked the Sheriff if he would agree to remove the \$74,000 from his budget, considering the sizeable amount

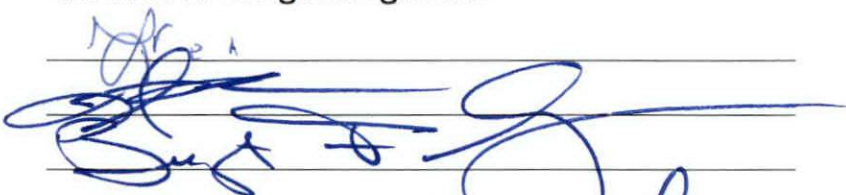
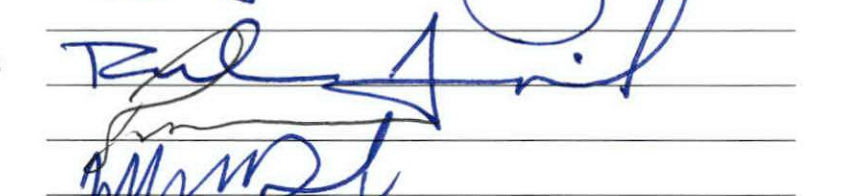
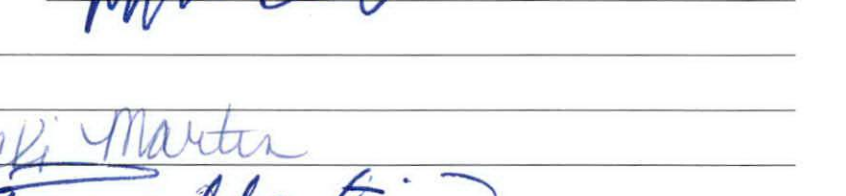
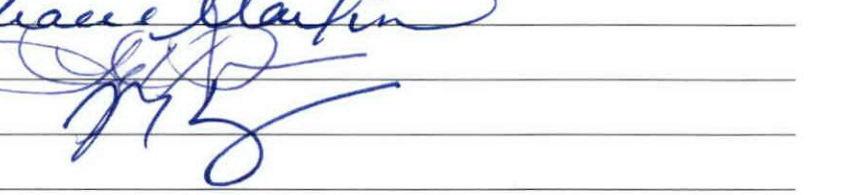
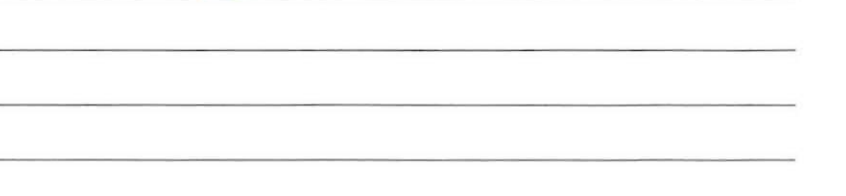





of CCP funding he was receiving. Sheriff Dirkse agreed to have the \$74,000 Salvation Army line item removed from the Sheriff's Department budget.

MOTION: Chief Brandon Gillespie SECOND: Sheriff Jeff Dirkse. To approve all of the proposals, plus \$125,000 for the Modesto Police Department's Alternative Response Program, subtract the Behavior Health and Recovery Services' proposal, and instead insert \$150,000 for the Public Defender's Office to investigate the possibility of a Homeboy industry Program coming to Stanislaus County, and delete the Sheriff's \$74,000 for the Salvation Army and the \$100,000 for the Sheriff's television upgrade was approved unanimously.

The meeting adjourned at 12:14 p.m.

STANISLAUS COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE
(CCP)

March 31, 2022

Member	Agency	Member or Designee Signature
Mark Ferriera	Probation Department	
Jennifer Jennison	Public Defender's Office	
Birgit Fladager	District Attorney's Office	
Stephanie Kennedy	Superior Court	
Ruben Imperial	Behavioral Health & Recovery Services	
Brandon Gillespie	Modesto Police Department	
Jeff Dirkse	Sheriff's Department	
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Vicki Martin	Probation Department	
Tracie Martin	Probation Department	
Leticia Ruano	Probation Department	
JEFF LANGERO	DA	
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Department	Request	# of Positions	Justification Summary	Year 1	Year 2	Year 3	Year 4	Year 5
Sheriff	Deputy Sheriff-Custodial x 4 for Yard	4	These Deputy positions are needed to allow inmates out of cell time. A large amount of inmates at SDC are limited to their movement because of their behavior, criminal history and current charges. However there is a need to give them the option to spend more time out of their cells. In order to accomplish this complicated task additional staff is needed. This would immensely help the mental well being of our inmates. Ongoing costs in the amount of \$439,084 with an annual escalator of 3.5%.	\$439,084	\$454,452	\$470,358	\$486,821	\$503,860
Sheriff	Deputy Sheriff-Custodial x 2 for Mental Health	2	Currently we have an entire housing unit of inmates diagnosed with a mental health illness. Additional staff for this unit would assist with providing additional services to that population. Mental Health inmates require special attention and constant assistance with their daily tasks, such as accepting meals, showering, ordering commissary, participating in recreation time, accepting family visits, etc. The Mental health deputies would assist our mental health population with all of these tasks and also work with our Mental Health Clinicians to plan an appropriate housing arrangement at time of release. This assistance is needed to improve their mental well-being and provide a better quality of life. Ongoing costs in the amount of \$219,542 with an annual escalator of 3.5%.	\$219,542	\$227,226	\$235,179	\$243,410	\$251,929
Sheriff	Deputy Sheriff-Custodial x 1 for Medical	1	This position is needed to provide inmates with adequate quality care. Currently we have a large roll over rate of inmates not being seen on the day they were scheduled. This occurs because we have several medical staff that need to be escorted to provide services to inmates in our custody. Medical staff are not allowed to be around inmates unescorted. A medical deputy would provide the assistance needed for our medical staff to provide requested medical care to our inmate population. Ongoing costs in the amount of \$109,771 with an annual escalator of 3.5%.	\$109,771	\$113,613	\$117,589	\$121,705	\$125,965
Sheriff	Outdoor Recreation Yards for Inmates for SDC-E & SDC-W		The BSCC has presented proposed changes for increased out of cell time for all incarcerated persons. Our physical facility layout and incarcerated population are not logistically laid out to accommodate these changes. The funding would allow for new construction of numerous individual outdoor recreation spaces meeting the requirements of Title 24 and the proposed changes to the Title 15 out of cell requirements. This will allow us to provide the required time and mitigate liability. One time costs in the amount of \$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Sheriff	Ag Program Expansion		The Programs unit assists inmates with various types of vocational training. Currently, inmates can work on landscaping, welding, roadsides, and in a limited capacity, agriculture. Throughout these various positions, inmates gain skills with heavy equipment, forklift operations, animal care & food production, and lawn care & maintenance. To help meet the current demands of these programs some additional equipment and operating costs are needed: 1. Heavy Duty Truck and Trailer 2. Skid Steer 3. Operating Costs for Ag Program One time costs in the amount of \$135,000 and ongoing costs of \$250,000.	\$385,000	\$250,000	\$250,000	\$250,000	\$250,000
Sheriff	Vocational Training Expansion	3	Agriculture is also an industry to where a background check may not be required for employment. Other industries that support that is automotive, carpentry, welding, and landscaping. The programs unit wants to expand vocational training to help IP find meaningful employment in these professions. 1. Funding to consolidate all vocational training. 2. Electrical for Welding Shop 3. Automotive Training Center 4. Instructors x 2 5. Deputy Sheriff-Custodial x 1 One time costs in the amount of \$2,300,000 and ongoing costs of \$211,080	\$2,511,080	\$211,080	\$211,080	\$211,080	\$211,080
Sheriff	Corrections Treatment Team	3	The Corrections Treatment Team will be comprised of: 1. Case Manager x 1 2. Licensed Clinical Social Worker x 1 3. Deputy Sheriff Custodial The team would focus on Incarcerated persons (IP) to ensure they are receiving needs-specific programming, counseling, vocational training as-well as, discharge planning. One time costs in the amount of \$16,000 and ongoing costs of \$320,000	\$336,000	\$320,000	\$320,000	\$320,000	\$320,000
Sheriff	SDCW Television Upgrade for SDC-W		Replace inmate television infrastructure to create a better environment. The existing coax does not handle the newer digital signal being pushed by the cable company. One time costs in the amount of \$100,000.	\$0	\$100,000	\$0	\$0	\$0
Sheriff	Upper Tier Security Barriers for Detention Facilities		For continued safety and security of our incarcerated population and staff, we would like to add a barrier from the upper tier handrail, continuing to the ceiling of each unit. One time costs in the amount of \$1,900,000.	\$1,900,000	\$0	\$0	\$0	\$0
Probation	Adult Office Remodel		Replacement of carpet, cubicles, and furniture at the Adult Probation office. The current cubicles and furniture were installed approximately 20 years ago. The fabric on the cubicle walls is shredding when touched, the furniture is not ergonomically appropriate, and the carpet is stained to the point it cannot be cleaned. Adjustable workstations will reduce the number of potential ergonomics-related injuries and are shown to increase employee wellness and productivity while decreasing potential workers compensation claim costs, lost workdays, and absenteeism.	\$2,000,000	\$0	\$0	\$0	\$0
BHRS	Case Management Team	11.25	Based on Homeboy Industry Model, the Case Management Team (CMT) will provide intensive individual case management services, including a unique set of "rehabilitation" intervention services that increase knowledge and skills to ameliorate criminogenic behaviors.	\$1,300,000	\$1,200,000	\$1,236,000	\$1,273,080	\$1,311,272
Public Defender	Client Support Services	3	Provide case management services, including the development of reentry plans, assistance with program placement, connection to supportive services, obtaining Medi-Cal or other insurance, obtaining an identification card, recommend, refer, and facilitate placement into local programs that address different levels of substance use and mental health treatment. Staff will educate clients and their family members about the criminal process, assist them in overcoming barriers to success and appear in court for various hearings to support clients and their families.	\$193,669	\$203,352	\$213,520	\$224,196	\$235,406
Modesto Police Dept	Alternative Response Program	14	Create a Community Health and Assistance Team (CHAT) focused on responding to homeless, behavioral health, and substance abuse related calls for service that have no safety concerns. Reinstate the Mobile Crisis Emergence Response Team (MCERT) by contracting with BHRS for 2 Mental Health Clinicians to ride with crisis intervention trained MPD officers, and respond to behavioral health calls for service.	\$940,230	\$1,362,425	\$1,641,242	\$1,701,283	\$1,751,569
District Attorney / Probation	Data Warehouse		Contract with Atomogy to provide additional development hours over the next two years to enhance and further develop the Data Warehouse.	\$200,000	\$200,000			
	Total Requested Positions	41.25	Total Estimated Costs	\$11,534,376	\$4,642,148	\$4,694,968	\$4,831,575	\$4,961,081

FTE	2020-2021 Budget plan	2020-2021 (Actuals)	% Spent	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
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SHERIFF'S DEPARTMENT

Detention Base				AB 109 - Loc	Community Corrections				
Salary and Benefits	49	\$ 7,058,962	\$ 7,058,962	\$ 7,058,962	\$ 7,058,962	\$ 7,058,962	\$ 7,058,962	\$ 7,058,962	\$ 7,058,962
Services and Supplies (Incl Programming)		\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600	\$ 393,600
Admin Overhead (Capped)		\$ 745,256	\$ 745,256	\$ 745,256	\$ 745,256	\$ 745,256	\$ 745,256	\$ 745,256	\$ 745,256
Salvation Army Beds (Additional 5 Beds)		\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000
Salvation Army Beds (Additional 10 Beds)		\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000

Subtotal		\$ 8,419,818	\$ 8,419,818	100%	\$ 8,419,818	\$ 8,419,818	\$ 8,419,818	\$ 8,419,818	\$ 8,419,818
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Jail Expansion									
AB 900 Expansion - Phase III/III		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Jail Medical AB900 Expansion		\$ 1,147,346	\$ 1,147,346	\$ 1,187,503	\$ 1,229,066	\$ 1,272,083	\$ 1,316,606	\$ 1,362,687	\$ 1,410,381

Subtotal		\$ 5,147,346	\$ 5,147,346	100%	\$ 5,187,503	\$ 5,229,066	\$ 5,272,083	\$ 5,316,606	\$ 5,362,687	\$ 5,410,381
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New Requests - FY 22/23									
Deputy Sheriff - Custodial - Yard	4				\$ 439,084	\$ 454,452	\$ 470,358	\$ 486,820	\$ 503,859
Deputy Sheriff - Custodial - Mental Health	2				\$ 219,542	\$ 227,226	\$ 235,179	\$ 243,410	\$ 251,629
Deputy Sheriff - Custodial - Medical	1				\$ 109,771	\$ 113,613	\$ 117,589	\$ 121,705	\$ 125,965
Outdoor Rec Yard Construction					\$ 1,000,000				
Ag Program Expansion					\$ 385,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Vocational Training Expansion	3				\$ 2,511,080	\$ 211,080	\$ 211,080	\$ 211,080	\$ 211,080
Corrections Treatment Team	3				\$ 336,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
Television Upgrade - Medium Security Housing Units						\$ 100,000			
Upper Tier Security Barrier					\$ 1,900,000				

Subtotal		\$ -	\$ -	\$ -	\$ 6,900,477	\$ 1,676,371	\$ 1,604,206	\$ 1,633,015	\$ 1,662,833
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Total Sheriff Department	62	\$ 13,567,164	\$ 13,567,164	100%	\$ 13,607,321	\$ 20,549,361	\$ 15,368,272	\$ 15,340,630	\$ 15,415,520	\$ 15,493,032
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Probation Department									
Salaries & Benefits	32	\$ 4,566,982	\$ 3,133,775	\$ 4,356,528	\$ 4,487,224	\$ 4,621,841	\$ 4,760,496	\$ 4,903,311	\$ 5,050,410
Programming & Services		\$ 629,500	\$ 383,905	\$ 629,500	\$ 629,500	\$ 629,500	\$ 629,500	\$ 629,500	\$ 629,500
Crime Analyst	1	\$ 84,000	\$ 91,809	\$ 102,419	\$ 105,492	\$ 108,656	\$ 111,916	\$ 115,273	\$ 118,732
Admin Overhead (Capped)		\$ 383,896	\$ 383,896	\$ 383,896	\$ 383,896	\$ 383,896	\$ 383,896	\$ 383,896	\$ 383,896
Adult Office Remodel					\$ 2,000,000				

Total Probation Department	33	\$ 5,664,378	\$ 3,993,385	70%	\$ 5,472,343	\$ 7,506,111	\$ 5,743,893	\$ 5,885,808	\$ 6,031,980	\$ 6,182,538
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Behavioral Health & Recovery Services									
Salaries & Benefits	18	\$ 2,537,882	\$ 1,619,868	\$ 3,047,445	\$ 3,138,868	\$ 3,233,034	\$ 3,330,025	\$ 3,429,826	\$ 3,532,824
Services & Supplies				\$ 1,013,580	\$ 1,013,580	\$ 1,013,580	\$ 1,013,580	\$ 1,013,580	\$ 1,013,580
Less: Medi-Cal Revenue for MH Treatment Team				\$ (1,099,076)	\$ (1,132,048)	\$ (1,166,010)	\$ (1,200,990)	\$ (1,237,020)	\$ (1,274,130)
Admin Overhead (Capped)		\$ 178,216	\$ 178,216	\$ 178,216	\$ 178,216	\$ 178,216	\$ 178,216	\$ 178,216	\$ 178,216
Case Management Team (CMT)	11.25				\$ 1,300,000	\$ 1,200,000	\$ 1,236,000	\$ 1,273,080	\$ 1,311,272

Total BHRS Department	29.25	\$ 2,716,098	\$ 1,798,084	66%	\$ 3,140,165	\$ 4,498,616	\$ 4,458,821	\$ 4,556,831	\$ 4,657,782	\$ 4,761,762
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Public Defender									
Salaries & Benefits (Attorney & Legal Clerk)	2	\$ 267,645	\$ 267,645	\$ 343,326	\$ 353,626	\$ 364,235	\$ 375,162	\$ 386,416	\$ 398,009
Indigent Defense Fund		\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Adult Caseworker Program	2	\$ 239,540	\$ 18,540	\$ 199,500	\$ 205,485	\$ 211,650	\$ 217,999	\$ 224,539	\$ 231,275
Lead Social Worker		\$ 50,000							
Behavioral Health Clinician	0.5			\$ 75,163	\$ 75,163	\$ 75,163	\$ 75,163	\$ 75,163	\$ 75,163
Full-Time Client Support Specialists	3				\$ 193,669	\$ 203,352	\$ 213,520	\$ 224,196	\$ 235,406

Total Public Defender	7.5	\$ 647,185	\$ 376,185	58%	\$ 707,989	\$ 917,942	\$ 944,399	\$ 971,843	\$ 1,000,314	\$ 1,029,852
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District Attorney									
Salaries & Benefits (DDA/2 LCVictim Advocate)	4	\$ 535,261	\$ 535,261	\$ 487,414	\$ 502,036	\$ 517,098	\$ 532,610	\$ 548,589	\$ 565,046

Total District Attorney	4	\$ 535,261	\$ 535,261	100%	\$ 487,414	\$ 502,036	\$ 517,098	\$ 532,610	\$ 548,589	\$ 565,046
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CARE 2.0 (CEO)	12			\$ 1,864,615	\$ 1,599,615	\$ 1,599,615	\$ 1,599,615	\$ 1,599,615	\$ 1,599,615
Modesto Police Department - CHAT Team	14				\$ 940,230	\$ 1,362,425	\$ 1,641,242	\$ 1,701,283	\$ 1,751,869
CSA	1	\$ 132,000	\$ 33,897	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
CBO Contracts		\$ 1,000,000	\$ 704,789	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Jail Medical Base		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
RAT Operations		\$ 100,000	\$ 51,724	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Data Warehouse		\$ 55,690	\$ 6,396	\$ 55,690	\$ 255,690	\$ 255,690	\$ 55,690	\$ 55,690	\$ 55,690
Reserve for Contingency		\$ 3,691,141							

Subtotal	27	\$ 5,478,831	\$ 1,296,886	24%	\$ 3,584,305	\$ 4,459,535	\$ 4,881,730	\$ 4,960,547	\$ 5,020,588	\$ 5,070,874
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TOTAL EXPENDITURES	162.75	\$ 28,608,917	\$ 21,566,965	75%	\$ 26,999,537	\$ 38,533,602	\$ 31,914,212	\$ 32,248,270	\$ 32,674,774	\$ 33,103,105
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REVENUE		2020-2021		2020-2021						
		Budget plan	(Actuals)	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Fiscal Year (when posts to Oracle) ->										
Stanislaus County Base		\$ 21,910,164	\$ 21,583,062	\$ 25,551,876	\$ 28,240,197	\$ 29,833,655	\$ 30,477,090	\$ 31,391,402	\$ 31,391,402	
Stanislaus County Base Adjustment				\$ 327,099						
Growth				\$ 2,095,773	\$ 1,548,287	\$ 937,150				
Less: Innovation Funding				\$ (209,577)	\$ (154,829)	\$ (93,715)				
Total CCP Realign Funding		\$ 21,910,164	\$ 21,583,062	99%	\$ 27,765,171	\$ 29,633,655	\$ 30,477,090	\$ 30,477,090	\$ 31,391,402	\$ 31,391,402
Undesignated Fund Balance		\$ 19,546,695	\$ 19,546,171	\$ 19,562,268	\$ 20,327,901	\$ 11,427,955	\$ 9,990,833	\$ 8,219,653	\$ 6,936,281	
Use of Undesignated Fund Balance		\$ 6,698,753	\$ (16,097)	\$ (765,634)	\$ 8,699,947	\$ 1,437,122	\$ 1,771,180	\$ 1,283,371	\$ 1,711,702	
PROJECTED FUND BALANCE		\$ 12,847,942	\$ 19,562,268	152%	\$ 20,327,901	\$ 11,427,955	\$ 9,990,833	\$ 8,219,653	\$ 6,936,281	\$ 5,224,579
Reserve - (20% of annual revenue)				\$ 5,110,375	\$ 5,648,039	\$ 5,926,731	\$ 6,095,418	\$ 6,278,280	\$ 6,278,280	

Assumptions:
 3% Salary Increase
 Jail Medical AB900 Expansion - projected actuals
 Admin Overhead Capped at FY 15/16 levels (per minutes from 3/2/16 CCP Exec Committee Mtg)

Note: There is no guarantee the full "base" amount will be met in a given year. In the case of a Sales Tax revenue shortfall, Counties will receive only the amount that comes in, and no growth funding will be issued. Restoration base prevents the lower amount from becoming the new base and ensures the higher revenue amount remains as base. This higher amount of base must be met before growth funding resumes. At no time will the shortfall be paid back to Counties.

FY 2021 Base was \$21,910,164 with only \$21,583,062 received. The balance of \$327,099 was received in FY 21/22 to restore the Base amount allowing for Growth to resume
 FY 2021 Growth (to be received in FY 21/22) was estimated by CSAC (2/1/21) to be \$691,407 - actual growth received was \$2,095,773 - Diff = \$1,404,366
 FY 21/22 Base was estimated by CSAC (2/1/21) to be \$22,589,270 - base included in Governor's Budget is \$25,551,876 - Diff = \$2,962,606
 FY 21/22 & 22/23 Growth Revenue is estimated using the Governor's January budget and the percentage received for FY 2021 Growth

Community Corrections Partnership Funding Request

Agency Name:

Contact Person:

Phone Number:

Email:

Amount of New Funding Request for Year 1:

Amount of New Funding Request for Year 2:

Amount of New Funding Request for Year 3:

Amount of New Funding Request for Year 4:

Amount of New Funding Request for Year 5:

Total Number of New Positions Requested:

Description of New Positions:

Target Population:

Projected Number to be Served:

Evidence-Based or Promising Practice:

Project Title and Description (Include agencies that will receive funding and general description):

Anticipated Outcomes:

Anticipated Recidivism Reduction:

Community Corrections Partnership Funding Request

Agency Name:

Contact Person:

Phone Number:

Email:

Amount of New Funding Request for Year 1:

Amount of New Funding Request for Year 2:

Amount of New Funding Request for Year 3:

Amount of New Funding Request for Year 4:

Amount of New Funding Request for Year 5:

Total Number of New Positions Requested:

Description of New Positions:

Target Population:

Projected Number to be Served:

Evidence-Based or Promising Practice:

Community Corrections Partnership Funding Request

Agency Name: Modesto Police Department

Contact Person: Brandon Gillespie

Phone Number: 209-572-9501

Email: Gillespieb@modestopd.com

Amount of New Funding Request for Year 1: \$940,230

Amount of New Funding Request for Year 2: \$1,362,425

Amount of New Funding Request for Year 3: \$1,641,242

Amount of New Funding Request for Year 4: \$1,701,283

Amount of New Funding Request for Year 5: \$1,751,569

Total Number of New Positions Requested: 14

Description of New Positions:

This funding would be used to hire 10 Outreach Specialists and 2 Outreach Specialist Supervisors for the Community Health and Assistance Team (CHAT). These CHAT positions focus on being an alternative means to police officers responding to homeless, behavioral health, and substance abuse related calls for service that have no safety concerns.

This funding would also be used to hire 2 Mental Health Clinicians and/or Behavioral Health Specialists (BHS) to ride with crisis intervention trained MPD police officers, and respond to behavioral health calls for service that have safety issues, in a co-responder model. BHRS will prioritize the deployment of MHCs but may underfill at times with specially trained BHS staff to ensure continuity of services – invoicing will be according to which level of staff is utilized.

Target Population: Those experiencing mental health, substance abuse, and/or homelessness issues

Projected Number to be Served: 19,000 calls for service

Evidence-Based or Promising Practice: Alternative response model practice

Project Title and Description (Include agencies that will receive funding and general description):

Alternative Response Program:

Modesto police officers respond to a variety of calls for service 24 hours a day, seven days a week, including calls relating to homelessness, substance abuse, and/or mental health emergencies. According to data from the California Budget and Policy Center, nearly 1 in 6 adults in California experience a mental illness of some kind, 1 in 24 have a serious mental illness that effects major life activities, and 1 in 13 children have an emotional disturbance that affects their daily activities. Additionally, analysis by the Los Angeles Times in 2019 found 67% of homeless individuals (in Los Angeles) had a mental illness or substance abuse disorder.

With limited outreach services for those experiencing homelessness, and the deinstitutionalization of individuals with severe mental illness, police officers are often the first ones to be called to contact these individuals when they are in crisis. Even though behavioral health calls for service have been occurring for decades, they have recently began receiving national media coverage due to the proliferation of cell phones, body worn cameras, and social media platforms. Some of these encounters have resulted in tragic outcomes and have sparked robust conversations across the nation regarding the entire behavioral healthcare system, alternative response options, police training, and de-escalation.

In 2020, the Modesto Police Department identified approximately 19,000 calls for service involving quality of life related crimes (often homelessness related) and calls for service containing behavioral health related keywords. This represents 11.1% of the total calls for service received by the Modesto Police Department. Of the 19,000 calls for service, nearly 7,000 (4%) contained keywords indicating a potential officer safety/public safety concern associated with the call. The additional 12,000 calls for service (7.1%) did not contain any safety related keywords, indicating there were no known safety concerns associated with the call.

In 2021, in an effort to use an alternative means to police officers responding to homeless and behavioral health/substance abuse related calls for service that had no safety concerns, the Modesto Police Department created the Community Health and Engagement Team (CHAT). This team currently consists of four civilian outreach specialists who have extensive experience in working with individuals experiencing homelessness, as well as those suffering from behavioral health and/or substance abuse issues.

A primary goal of CHAT is to handle calls for service that do not require a sworn officer to respond, and be the first contact at as many behavioral health, homeless, and quality of life related calls for service as possible. This response model thereby frees up police officers to handle calls for service that require a sworn officer and utilizes specialists who have more training and time to handle these types of calls for service. By using this type of response it not only diverts calls away from police but also the criminal justice system. Early results from CHAT show positive progress with over 4,500 homeless contacts made where service and support options were provided, and 127 calls for service diverted away from a police response and handled solely by CHAT. The analysis of this data shows additional CHAT specialists would further the effectiveness of this unit and the Modesto Police Department is seeking funding to allocate a total of 10 Outreach Specialists and 2 Outreach Specialist Supervisor positions to CHAT.

The proposed program would also fund two Mental Health Clinicians and/or Behavioral Health Specialists utilizing a Memorandum of Understanding between the County of Stanislaus through its department of Behavioral Health and Recovery Services (County) and the Modesto Police Department (MPD). The Mental Health Clinicians would ride with crisis intervention trained MPD police officers, and respond to behavioral health calls for service in a co-responder model. BHRS will prioritize the deployment of MHCs but may underfill at times with specially trained BHS staff to ensure continuity of services – invoicing will be according to which level of staff is utilized.

This co-responder model, locally called the Mobile Crisis Emergency Response Team (MCERT), was previously used in Modesto until approximately 2017 when various staffing and funding issues halted its continuation. MPD has maintained an MOU with BHRS to provide crisis response support in limited situations.

Anticipated Outcomes:

We believe utilizing the above alternative response teams will lead to better in-field evaluations of those experiencing mental health problems, substance abuse issues, and/or homelessness, leading to a more effective connection to services outside the criminal justice systems and reducing recidivism among this population.

Anticipated Recidivism Reduction:

Approximately 11.1% of all calls for service the Modesto Police Department receives are related to quality of life and/or mental health issues. Increasing the percentage of these calls that are handled by CHAT or MCERT, and diverted away from police (and therefore the criminal justice system), will be a key performance indicator for this program and will reduce recidivism rates.

Project Title and Description (Include agencies that will receive funding and general description):

Anticipated Outcomes:

Anticipated Recidivism Reduction:

Community Corrections Partnership Funding Request

Agency Name:

Contact Person:

Phone Number:

Email:

Amount of New Funding Request for Year 1:

Amount of New Funding Request for Year 2:

Amount of New Funding Request for Year 3:

Amount of New Funding Request for Year 4:

Amount of New Funding Request for Year 5:

Total Number of New Positions Requested:

Description of New Positions:

Target Population:

Projected Number to be Served:

Evidence-Based or Promising Practice:

Project Title and Description (Include agencies that will receive funding and general description):

Anticipated Outcomes:

Anticipated Recidivism Reduction:

Community Corrections Partnership Funding Request

Agency Name:

Contact Person:

Phone Number:

Email:

Amount of New Funding Request for Year 1:

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Amount of New Funding Request for Year 5:

Total Number of New Positions Requested:

Description of New Positions:

Target Population:

Projected Number to be Served:

Evidence-Based or Promising Practice:

Project Title and Description (Include agencies that will receive funding and general description):

Anticipated Outcomes:

Anticipated Recidivism Reduction:

Community Corrections Partnership Funding Request

Agency Name:

Contact Person:

Phone Number:

Email:

Amount of New Funding Request for Year 1:

Amount of New Funding Request for Year 2:

Amount of New Funding Request for Year 3:

Amount of New Funding Request for Year 4:

Amount of New Funding Request for Year 5:

Total Number of New Positions Requested:

Description of New Positions:

Target Population:

Projected Number to be Served:

Evidence-Based or Promising Practice:

Project Title and Description (Include agencies that will receive funding and general description):

Anticipated Outcomes:

Anticipated Recidivism Reduction:

MCERT		Positions	
July 1, 2022- June 30, 2023	2	ARPA Funded	
July 1, 2023- June 30, 2024	2	\$ 417,624	7% increase
July 1, 2024 - June 30, 2025	2	\$ 444,945	7% increase
July 1, 2025 - June 30, 2026	2	\$ 472,267	7% increase
July 1, 2026 - June 20, 2027	2	\$ 499,588	7% increase
Total		\$ 1,834,424	

Additional CHAT Outreach		
Specialists (do not currently exist)	Positions	Total
July 1, 2022 - June 30, 2023	8 (2 ARPA funded)	\$ 749,050
July 1, 2023 - June 30, 2024	8 (2 ARPA funded)	\$ 744,714
July 1, 2024 - June 30, 2025	10	\$ 983,082
July 1, 2025 - June 30, 2026	10	\$ 1,001,752
July 1, 2026 - June 30, 2027	10	\$ 1,020,423
Total		\$ 4,499,021

2 CHAT Outreach Supervisors (do not currently exist)		
	Positions	Total
July 1, 2022 - June 30, 2023	2	\$ 191,180
July 1, 2023 - June 30, 2024	2	\$ 200,087
July 1, 2024 - June 30, 2025	2	\$ 213,215
July 1, 2025 - June 30, 2026	2	\$ 227,264
July 1, 2026 - June 30, 2027	2	\$ 231,558
Total		\$ 1,063,303

Total CHAT/MCERT Progam Costs			
FY	Total CHAT(12)	MCERT	Total
22/23	\$ 940,230	\$ -	\$ 940,230
23/24	\$ 944,801	\$ 417,624	\$ 1,362,425
24/25	\$ 1,196,297	\$ 444,945	\$ 1,641,242
25/26	\$ 1,229,016	\$ 472,267	\$ 1,701,283
25/27	\$ 1,251,981	\$ 499,588	\$ 1,751,569
Total	\$ 5,562,324	\$ 1,834,424	\$ 7,396,748

Community Corrections Partnership Funding Request

Agency Name:

Contact Person:

Phone Number:

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Amount of New Funding Request for Year 1:

Amount of New Funding Request for Year 2:

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Amount of New Funding Request for Year 5:

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Evidence-Based or Promising Practice:

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Anticipated Recidivism Reduction:

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Total Number of New Positions Requested:

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Anticipated Recidivism Reduction:

Community Corrections Partnership Funding Request

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Anticipated Recidivism Reduction:

Community Corrections Partnership Funding Request

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Amount of New Funding Request for Year 4:

Amount of New Funding Request for Year 5:

Total Number of New Positions Requested:

Description of New Positions:

Target Population:

Projected Number to be Served:

Evidence-Based or Promising Practice:

Project Title and Description (Include agencies that will receive funding and general description):

Anticipated Outcomes:

Anticipated Recidivism Reduction: