



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 11/5/2024

To: Sonoma County Board of Supervisors

Department or Agency Name(s): Probation Department

Staff Name and Phone Number: Chief Vanessa Fuchs, 707-565-2732

Vote Requirement: Majority

Supervisorial District(s): Countywide

Title:

Public Safety Realignment Implementation Plan for Fiscal Year 24-25

Recommended Action:

Accept the Community Corrections Partnership's Fiscal Year 24-25 Public Safety Realignment Implementation Plan.

Executive Summary:

This document presents the Sonoma County Community Corrections Partnership's (CCP's) Public Safety Realignment Implementation Plan for FY 24-25, which discusses projected revenue and service levels, highlights new or expanded CCP programs, and presents the recommended budget. The CCP executive committee approved the plan at its September 30, 2024 meeting. As codified in the 2011 Public Safety Realignment legislation, the CCP's plan requires Board of Supervisors acceptance.

Balancing increasing costs to fund Sonoma County's public safety needs against lower realignment revenue in FY 24-25 and one-time accumulated fund balance, the CCP maintained all programs funded in FY 23-24 and increased funding in FY 24-25 by \$1.7 million to convert a portion of an extra-help Public Defender attorney position to permanent and expand Pretrial by adding a Probation Assistant position. Fiscal year recommended CCP expenses will exceed projected revenue by \$3.5 million in FY 24-25, which will be funded with accumulated fund balance based on the current \$19.9 million fund balance.

Discussion:

Assembly Bill 109 and the FY 24-25 Realignment Implementation Plan

Assembly Bill 109, known as the 2011 Public Safety Realignment Act, is the cornerstone of California's legislative efforts to reduce adult prison populations and close the revolving door of justice system involvement for individuals convicted of less serious offenses. This legislation shifted responsibility for managing certain classes of individuals with legally designated non-serious, non-sexual, and non-violent current and prior felony convictions from the state to each of the 58 counties. To help offset the financial burden to counties managing the increased caseload, the state provides funding derived from a 1.0625% state sales tax, specifically designated to be used for community corrections partnerships and other public safety and health services programs.

Consistent with legislation, each year, the Sonoma County Community Corrections Partnership (CCP) develops a realignment implementation plan intended to utilize this funding to ensure sufficient detention capacity for

those convicted of more serious offenses while promoting evidence-based rehabilitation and supportive services for those who can be safely supervised in the community.

Consistent with prior years, the FY 24-25 plan allocates realignment funding to the Sheriff's Office, Probation Department, Health Services, Human Services, District Attorney, and Public Defender. Major CCP programs include the Day Reporting Center, pretrial services, detention, substance use disorder treatment, case prosecution and defense, and program evaluation.

Realigned Populations

As of June 2024, the Sonoma County Sheriff's Office and Probation Department supervise a combined 541 realigned individuals in the jail and community who formerly would have been supervised by the California Department of Corrections and Rehabilitation. The jail houses 101 realigned individuals, or 13.7% of the 733 total inmates, as of June 2024.

The Probation Department was supervising 440 realigned individuals on probation and monitoring 727 individuals on pretrial release as of June 6, 2024.

Revenue

FY 24-25 follows two exceptionally strong years of revenue, with Sonoma County's CCP receiving a record \$20.2 million in FY 22-23. For FY 24-25, Sonoma County will receive a projected \$18 million due to FY 23-24 year-over-year sales tax revenue decreasing from FY 22-23. FY 23-24 was only the second time since the inception of 2011 Public Safety Realignment that year-over-year revenues have decreased, resulting in a base shortfall.

*Growth funding fluctuates widely from year to year; since realignment began in 2011, it has ranged from zero in FY 20-21 to \$4.7 million in FY 21-22. Due to these fluctuations, the CCP endeavors to maintain a substantial fund balance to ensure program stability over the years.

Service Levels

Responding to a growing fund balance, as well as unmet criminal justice system needs, the CCP approved a robust level of programming in FY 24-25. All FY 23-24 programs will continue in FY 24-25. Beyond maintaining existing programs, the CCP increased funding in Pretrial and Public Defender attorney services.

NEW OR EXPANDED PROGRAMS

Public Defender's Office Attorney: The Public Defender's Office previously had three extra-help attorneys funded through this program and requested additional CCP funding of \$44,652 in February 2024 to allow one-third of a position to be filled by an existing full time permanent deputy public defender IV, with the remaining two-thirds of the extra-help position continuing to provide value toward the program. Typically, permanent positions are easier to fill since they are not time limited and provide organizational stability and consistency.

Pretrial Probation Assistant Position: The Superior Court began using pretrial services in January 2015, and the program has grown over the years as judges increasingly embraced this risk-based approach. Individuals granted pretrial release are monitored by probation officers per the Court's release conditions, providing programming and enforcing law-abiding behavior and appearances for court hearings.

A Pretrial Probation Assistant position was added in February 2024 to expand capacity to conduct risk assessments. The Probation Assistant job classification is a non-peace officer class that provides various non-technical assistance and support services to clients.

The number of individuals being monitored during pretrial has increased in recent years from 588 in June 2020 to 727 in June 2024. A maximum caseload for a Probation Officer is 85 and we currently have 9 case carrying Probation Officers, giving each an approximate caseload of 81.

BUDGET AND PROGRAM OVERVIEW

FY 24-25 Realignment Budget and Projection

In FY 24-25, the CCP will receive a projected \$18,027,306 of revenue from the state, as follows:

1. CCP base funding of \$17,265,469, (prior year base (\$17,265,469) + prior year growth (\$0))
2. District Attorney/Public Defender base funding of \$761,837, (prior year base (\$761,837) + prior year growth (\$0))
3. Growth funding of \$0.*

* Per state statute, when growth funding occurs, counties must transfer 10% of it to a Local Innovation Subaccount, which the Board of Supervisors may use to fund any activity that is otherwise allowable for any of the underlying accounts that fund the innovation subaccount. Expenditure decisions for the Local Innovation Subaccount are determined by the Board of Supervisors.

Additionally, as of July 2024, there was a carryover of \$19,942,794 in unspent realignment funds accumulated from prior years, also known as fund balance, in addition to projected fund balance of \$1,528,170 in the Local Innovation Subaccount. Compared to the \$18 million projected revenue, the CCP budgeted \$21,573,543 of expenditures, meaning there is a structural deficit of approximately \$3.5 million for FY 24-25. This structural deficit was intentionally approved with a goal of gradually reducing fund balance use reliance over time. If fully expended, this budget would decrease the estimated FY 24-25 year-end fund balance to \$16,396,556, or enough to fund about nine months of ongoing programs and services. The CCP's fund balance policy establishes a fund balance goal of \$10.8 million, amounting to six months of fund balance. The CCP Committee approved this budget to gradually utilize fund balance to ensure the delivery of critical services.

Budget Changes between FY 23-24 and FY 24-25

Compared to the FY 23-24 adopted budget, the overall FY 24-25 adopted budget increased by 9% from \$19,810,739 to \$21,573,543. The 9% increase is made up of 1% for the two new items described above and 8% associated with salary and benefits increase. There were no reduced or eliminated programs from FY 23-24 to FY 24-25.

PROGRAM OVERVIEW

The CCP's FY 24-25 budget is summarized below by major program type.

1. **Administration - \$409,015 (2% of total budget).** 2.0 fulltime equivalent Sonoma County personnel (FTE). Provides administrative, budgetary, legal, and analytical support to the CCP.
2. **Data Management & Evaluation - \$211,129 (1% of total budget).** 0.5 FTE Business Systems Analyst and consultant services to capture, analyze, and report data about realigned individuals.
3. **Community Supervision - \$3,236,702 (15% of total budget).** 12.0 FTE. Supervision of realigned individuals.
4. **Community-Based Programming - \$3,423,525 (16% of total budget).** 14.75 FTE. Programs that support realigned individuals on community supervision, such as the Day Reporting Center, transitional housing, mental health and substance use disorder treatment, employment training, and educational assistance.
5. **Custody - \$5,963,731 (28% of total budget).** 18.0 FTE. Jail unit housing for realigned inmates.
6. **In-Custody Programming - \$1,980,289 (9% of total budget).** 1.0 FTE. 1.0 Program Sergeant and contracted rehabilitative programming for realigned inmates such as substance use disorder, mental health programs. □
7. **Parole Revocation Hearings - \$2,136,270 (10% of total budget).** 9.5 FTE. District Attorney and Public Defender staff to handle the additional workload created by transferring parole revocation hearings from the State Board of Parole Hearings to local courts. Funding comes first from the District Attorney/Public Defender dedicated apportionments account, with the CCP funding the remaining portion, if any, up to the approved budget amount.
8. **Pretrial Services - \$4,212,882 (19% of total budget).** 12.5 FTE. Provides risk assessments for individuals booked into jail and community-based monitoring of defendants awaiting trial.

Conclusion

The CCP's plan seeks to protect public safety by ensuring sufficient jail capacity for realigned individuals requiring detention while focusing on evidence-based detention alternatives and support services to rehabilitate those who can be safely supervised in the community. The plan also continues to support the pretrial program, which reduces unnecessary incarceration while protecting public safety.

Strategic Plan:

This item directly supports the County's Five-year Strategic Plan and is aligned with the following pillar, goal, and objective.

Pillar: Healthy and Safe Communities

Goal: Goal 5: Continue to invest in public safety so that residents and visitors feel safe in our community.

Objective: Objective 4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

August 16, 2011 to August 16, 2023: The Board accepted the CCP’s Annual Realignment Implementation Plan and Budget.

FISCAL SUMMARY

Expenditures	FY24-25 Adopted	FY25-26 Projected	FY26-27 Projected
Budgeted Expenses	\$21,573,543	\$22,146,270	\$22,781,421
Additional Appropriation Requested			
Total Expenditures	\$21,573,543	\$22,146,270	\$22,781,421
Funding Sources			
General Fund/WA GF			
State/Federal	\$18,027,306	\$18,609,587	\$18,372,038
Fees/Other			
Use of Fund Balance	\$3,546,237	\$3,536,683	\$4,409,383
General Fund Contingencies			
Total Sources	\$21,573,543	\$22,146,270	\$22,781,421

Narrative Explanation of Fiscal Impacts:

All County departments with AB 109-funded programs incorporated their portion of the realignment budget into their respective FY 24-25 adopted budgets. All expenditures are fully covered by state 2011 Public Safety Realignment funds.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

FY 24-25 CCP Public Safety Realignment Implementation Plan

Agenda Date: 11/5/2024

Related Items "On File" with the Clerk of the Board:

None