



SONOMA COUNTY

COMMUNITY CORRECTIONS PARTNERSHIP

**FY 25-26 PUBLIC SAFETY REALIGNMENT
IMPLEMENTATION PLAN**



FY 25-26 CCP Public Safety Realignment Implementation Plan

CCP Executive Committee Members

Vanessa Fuchs

Chief Probation Officer (Chair)

Eddie Engram

Sheriff

Brian Miller

Chief of Police, City of Petaluma

Carla Rodriguez

District Attorney

Brian Morris

Public Defender

Christopher Honigsberg

Presiding Judge

Jan Cobaleda-Kegler

Director of Behavioral Health

Please direct questions or comments
about this document to
[SCPD-AdultServices@sonoma-
county.org](mailto:SCPD-AdultServices@sonoma-county.org).

EXECUTIVE SUMMARY	3
FY 25-26 DEVELOPMENTS AND DECISIONS	4
Introduction	4
Realigned Populations	5
Revenue and Service Levels	6
New or Expanded Programs	7
BUDGET AND PROGRAM OVERVIEW	8
FY 25-26 Realignment Budget and Projection	8
Budget Changes between FY 24-25 and FY 25-26	9
Major Program Overview	10
MAJOR PROGRAM DESCRIPTIONS AND BUDGETS.....	12
Administration	12
Data Management & Evaluation	13
Community Supervision.....	13
Community-Based Programming	15
Custody	17
In-Custody Programming.....	18
Parole Revocation Hearings.....	19
Pretrial Services	21
APPENDIX A: MEMBERSHIP ROSTER AS OF JUNE 2025	24
APPENDIX B: FY 25-26 BUDGET BY DEPARTMENT	25
APPENDIX C: FY 25-26 BUDGET BY MAJOR PROGRAM	27
APPENDIX D: BUDGET AND FUND BALANCE PROCEDURES	29

FY 25-26 CCP 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 fiscal year 25-26.

The CCP deliberated and approved the budget used in this plan at its January 27, 2025, meeting following the January 10 release of the Governor's proposed FY 25-26 budget. At each year's deliberations, the CCP evaluates Sonoma County's public safety needs vis-à-vis available public safety realignment funding, a volatile source due to its reliance solely on sales tax revenues. As codified at the July 29, 2024, CCP meeting, the box to the right shows the CCP's priorities and objectives.

This year the Governor's January budget anticipated a balanced budget with modest surplus. Several months later, the May Revised budget anticipated a shortfall of \$12 billion in FY 25-26 with the Governor ascribing these impacts to the federal tariffs and increased expenditures, notably Medi-Cal and lower personal and corporate income tax revenues. The May revised proposes addressing this deficit through a combination of reductions, revenue and borrowing, and funding shifts. The May revise projected lower revenues in FY 25-26 than expected in January, and projected FY 24-25 statewide growth (received in FY 25-26) plummeted from \$79.7 million as of the January 2025 to \$26.1 million. However, FY 25-26 statewide base revenues show a slight increase when compared to FY 24-25 and include \$26 million in growth (received in FY25-26) whereas no growth was received in FY 24-25.

Sonoma County's FY 25-26 base allocation increased over FY 24-25 by \$229,726 and estimated FY 24-25 growth (received in FY 25-26) increased by \$161,657, resulting in Sonoma County's FY 25-26 total estimated CCP base allocation revenue being \$391,383 higher than in FY 24-25 (excluding DA/PD subaccounts). CCP's fund balance has grown to an estimated FY 24-25 year-end amount of \$18.1 million, equivalent to 10 months' expenditures.

Balancing uncertain revenue expectations, a growing fund balance, and Sonoma County's public safety needs, the CCP decided to maintain a mostly status quo budget, only approving a few new requests for funding in FY 25-26, which, considering inflation expectations, increases FY

Sonoma County CCP Public Safety Realignment Implementation Plan

Priorities: The CCP prioritizes programming as follows

- Specifically for realigned offenders
- Clearly assists with County's criminal justice system overall but may not directly or exclusively impact AB109 offenders
- Provides ancillary benefits to criminal justice in Sonoma County

Objectives: The CCP will support programs and services that

- Reduce incarceration
- Promote racial equity
- Show evidence/promise to reduce recidivism
- Increase public safety
- Support behavioral health needs of clients
- Provide needed supports such as housing, job training, counseling, peer coaching
- Increase community re-engagement

FY 25-26 CCP Public Safety Realignment Implementation Plan

25-26 budgeted expenditures by \$1.2 million and creates a projected structural deficit of \$3.9 million per year beginning in FY 25-26.

The next section of this report provides updates on the numbers of realigned individuals in Sonoma County, reviews projected revenues, and highlights each of the programs that will receive new or substantially increased funding. The sections that follow describe all individual programs and services composing the CCP's FY 25-26 Plan.

FY 25-26 DEVELOPMENTS AND DECISIONS

Introduction

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. As described by the [Board of State and Community Corrections](#), the legislation shifted responsibility for several types of individuals with felony convictions from the state to counties. For individuals whose current and prior convictions are for legally designated non-serious, non-sexual, and non-violent felonies, courts now impose sentences of incarceration in county jails, community supervision by county probation departments, or jail time followed by community supervision. The community supervision portion of such sentences is called mandatory supervision (MS). The legislation also created a post-release community supervision (PRCS) class of individuals, who generally are those currently convicted of non-serious, non-violent felonies (irrespective of prior convictions) and some sex crimes. The PRCS population include those who, before Public Safety Realignment, would have been supervised by California Department of Corrections and Rehabilitation parole officers upon release from prison but now receive community supervision from county probation departments. Realignment also changed the parole revocation process such that counties now handle most cases involving individuals sentenced to state parole who have violated the terms of their supervision. To help counties handle this increased workload, the state also provides dedicated funding.

Each year, the Sonoma County Community Corrections Partnership (CCP) considers available funding and local criminal justice system needs as it develops a realignment implementation plan intended to protect public safety by ensuring sufficient detention capacity for those convicted of more serious offenses while focusing on evidence-based rehabilitation and supportive services for those who can be safely supervised in the community. The CCP develops its plan annually and invests in the Day Reporting Center and pretrial services, with additional funds allocated to the Sheriff's Office, Probation Department, Health Services, Human Services, District Attorney, and Public Defender. Additionally, the CCP consistently allocates annual funding toward data collection and evaluation of funded programs to support effective service delivery and quality improvement.

FY 25-26 CCP Public Safety Realignment Implementation Plan

Realigned Populations

As of June 2025, the Sonoma County Sheriff's Office and Probation Department supervise a combined 581 realigned individuals in the jail and community who formerly would have been supervised by the California Department of Corrections and Rehabilitation. Population levels in the jail, which reached a pandemic low of 63 realigned individuals, have increased to a current population of 103, or 14.3% of the 716 total inmates as of June 2025 (Figure 1).

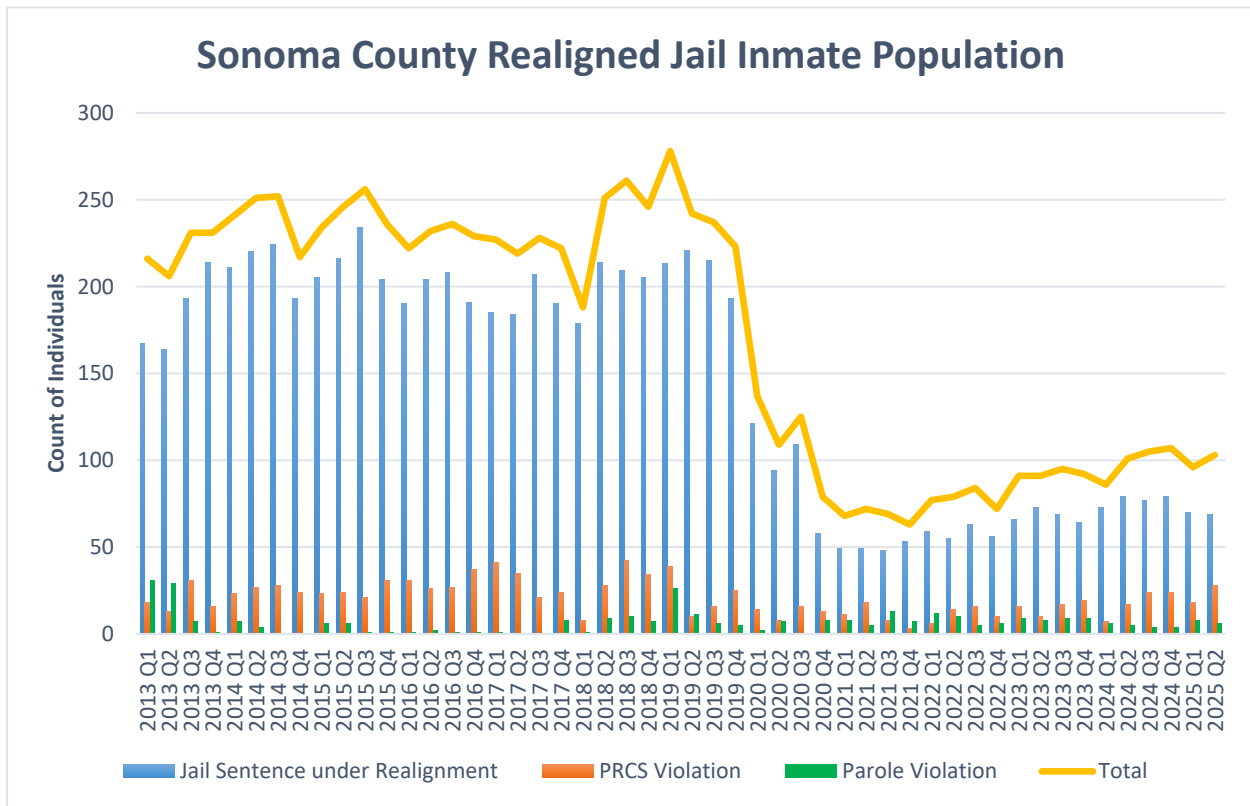


Figure 1: Sonoma County Realigned Jail Inmate Population

As of June 2025, the number of individuals on community supervision had increased slightly following a dip in 2021 and 2022. The dip appeared to be pandemic-related in which fewer cases and fewer people in jail and prison translated to fewer people released onto community supervision. As, pandemic-related guidelines and restrictions have eased, more individuals are being supervised in the community. Compared to 440 individuals supervised in June 2024, the Probation Department was supervising 478 individuals in June 2025, a 9% increase (Figure 2).

FY 25-26 CCP Public Safety Realignment Implementation Plan

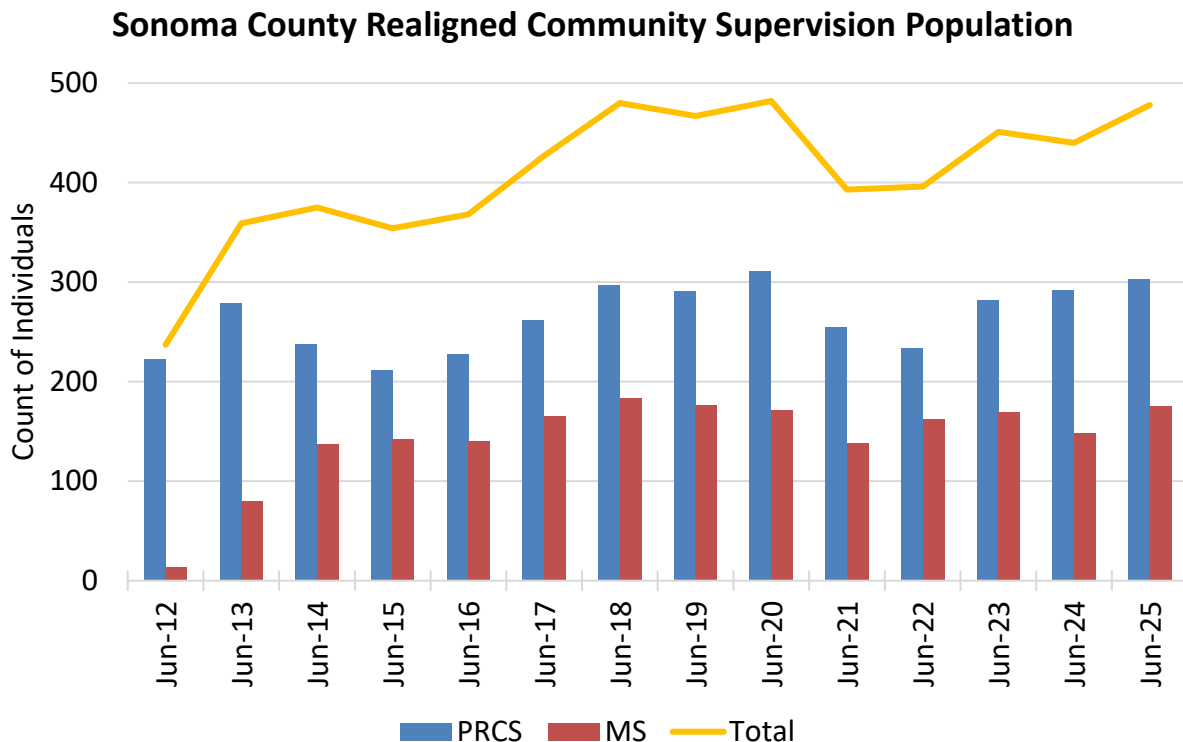


Figure 2: Sonoma County Realigned Community Supervision Population

Revenue and Service Levels

Revenue: Community corrections partnerships are funded entirely by state sales taxes. To ensure funding for the critical public safety programs that CCPs provide, voters approved an amendment to California’s Constitution in 2012 (Proposition 30) guaranteeing that a portion of tax revenues will be set aside for such programs¹.

According to state formula, each year, CCPs receive a base amount equal to a percentage of the previous year’s base plus the previous year’s “growth.” Growth occurs when tax receipts exceed the minimum necessary to satisfy base. For example, the May 2025, estimated statewide FY 25-26 base was \$1,990,800,000, which equals the FY 24-25 base (\$1,964,700,000) plus the estimated FY 24-25 growth² (\$26,100,000).

CCPs have received their base plus additional growth funds every year since the inception of realignment in 2011, except in FY 19-20, a result of the pandemic-driven economic downturn squeezing FY 19-20 sales tax receipts, and in FY 23-24 as pandemic era fiscal stimulus faded,

¹ A 1.0625% state sales tax funds community corrections partnerships, as well as other public safety and health services programs.

² Counties receive a fixed percentage of base revenue available each year (0.88% in Sonoma County’s case) and receive growth revenue per a performance-based formula that generally rewards not sending probationers to state prisons.

FY 25-26 CCP Public Safety Realignment Implementation Plan

and consumer spending slowed. By comparison, FY 21-22 was a strong year for sales taxes, leading to record-high statewide growth funding of \$300,258,045 received in FY 22-23. Sonoma County's CCP received a modest 0.82% of this growth, or \$2,473,154³ in FY 22-23. Estimated FY 24-25 state growth funding (received in FY 25-26) decreased by \$53.6 million from the January 2025 proposed budget to \$26.1 million in the May 2025 revised budget. Sonoma County's resulting total projected FY 25-26 base revenues will be \$17.5 million, slightly higher than estimated FY 24-25 base revenues of \$17.3 million.

Service Levels: Beyond maintaining existing programs, the CCP increased funding in FY 24-25 to add a time-limited Department Analyst to the Public Defender's office. New funding was added in FY 25-26 for a 0.5 Sheriff's Programs Deputy as well as a time-limited funding increase for Probation's Day Reporting Center. New programs are discussed in detail below.

New or Expanded Programs

Public Defender's Department Analyst: A time-limited department analyst position was approved to assist the Public Defender's Office with researching funding opportunities, grant management, office support for recruitments, accounting, health & safety, and budget. This position will allow the Public Defender's Office to apply for grant funds to expand services provided to their clients and support the Public Defender's sole administrative position.

Day Reporting Center Funding: The Day Reporting Center (DRC) serves as an alternative to detention for eligible adults in the criminal justice system, acting as Sonoma County's hub for evidence-based programming for realigned and felony probationers. By promoting behavior change, the DRC aims to reduce recidivism. The program, managed by Probation Department staff, offers:

- Cognitive behavioral programming
- Substance use treatment
- Life skills training
- Employment and educational services
- Eligibility support for public benefits
-

Until FY 18-19, the Community Corrections Partnership fully funded the DRC. However, CCP funding has been reduced each year and currently funds only 53% of the DRC costs with Probation Department and the Community Corrections Partnership Performance Incentive fund (CCPIF) funding remaining DRC costs. CCPIF operates at a steep annual deficit and cannot sustain DRC funding after FY25-26. Probation requested and was approved to restore funding a portion of the DRC for a period of 2 years and 4 months.

³ This amount was reduced to \$2,225,839 after transferring \$247,315 to a Local Innovation Subaccount. Per state statute, counties must transfer 10% of growth 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 may use to fund any activity that is otherwise allowable for any of the underlying accounts that fund the innovation subaccount.

FY 25-26 CCP Public Safety Realignment Implementation Plan

0.5 Sheriff Programs Deputy: The Sheriff's Office operates a Programs Unit which coordinates the delivery of services to Sonoma County's incarcerated population, including but not limited to education (SRJC courses and the Five Keys Charter HS), recreation, enrichment, literacy, an electronic law library, anger management classes, yoga, art therapy, parenting and job skills, puppy raising, and support in connecting families. Program offerings also include the PATHs program, Moral Reconciliation Therapy (MRT) courses, therapeutic groups and religious group meetings.

The Program's Deputy position is responsible for reviewing the 700+ incarcerated individuals for programming eligibility, ensuring safety and security in the facility with movement between classes, scheduling classes for all programming, maintaining records of enrollment and participant progress, processing milestones in accordance with California Penal Code Section 4019, managing tablet resources, responding to requests from incarcerated persons, processing religious requests, completing pro-per requests, liaising with 300+ program providers, facilitating inmate voting during elections, and providing trainings for safety and security and PREA compliance for providers in the facility.

BUDGET AND PROGRAM OVERVIEW

FY 25-26 Realignment Budget and Projection

In FY 25-26, the CCP will receive a projected \$18,449,032 of revenue from the state, as follows:

1. CCP base funding of \$17,495,189
2. District Attorney/Public Defender base funding of \$777,881,
3. Growth funding of \$161,657⁴ (attributable to FY 24-25)
4. District Attorney/Public Defender growth funding of \$14,305⁴ (attributable to FY 24-25)

Additionally, the CCP will carry over a projected \$18,117,305 in unspent prior year realignment funds. Compared to projected revenue, the CCP budgeted \$22,893,942 of expenditures, which if fully expended, would decrease the FY 25-26 year-end fund balance to \$14,165,998.

Figure 3 summarizes projected revenues, expenditures, and fund balances through FY 26-27 for the CCP and District Attorney/Public Defender funds combined. The projection assumes the approved mix of programming for FY 25-26 continues through FY 26-27, with a CPI increase, along with the following additional assumptions:

- FY 24-25 sales tax revenue hits base target resulting in a CCP base of \$17,265,463 and a DA/PD base funding of \$761,837.
- FY 26-27 base funding equals \$18,237,777 for the CCP, \$830,239 for the combined District Attorney/Public Defender fund

⁴ After transferring 10% to local innovation subaccount

FY 25-26 CCP Public Safety Realignment Implementation Plan

- FY26-27 growth funding equals \$523,373 (attributable to FY 25-26), and \$47,122 in DA/PD growth combined. Total FY 26-27 CCP funding would be \$19,638,510.

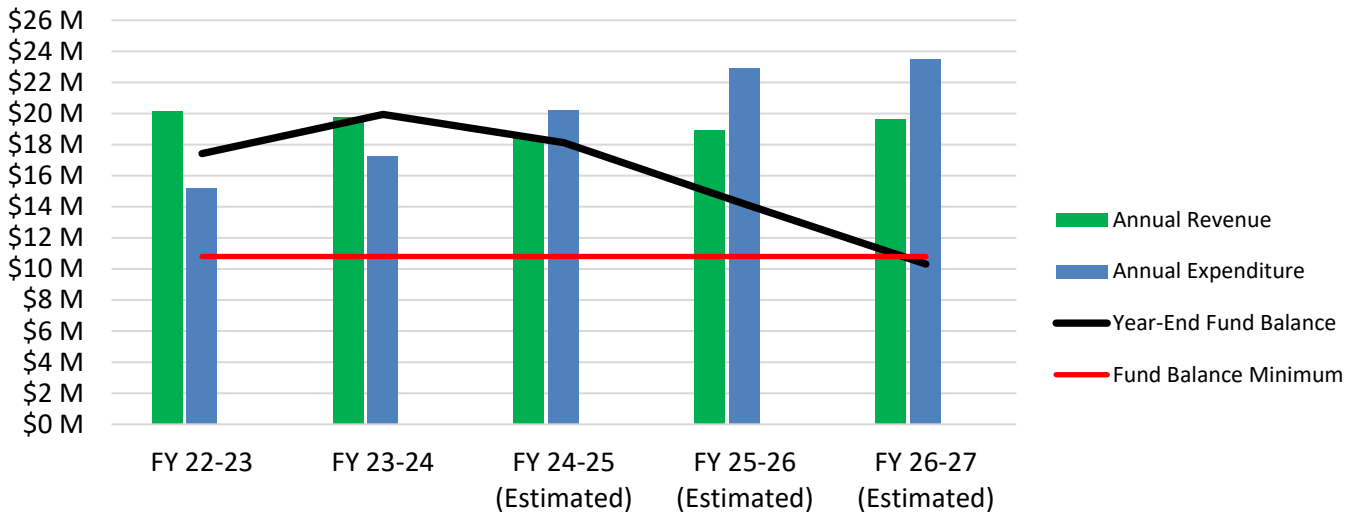


Figure 3: Sonoma County CCP and DA/PD Revenue and Expenditure (as of June 2025)

Budget Changes between FY 24-25 and FY 25-26

Compared to FY 24-25, the overall FY 25-26 budget increased by 6% from \$21,684,990 to \$22,893,942. Net cost for continuing programs rose by \$493,529 or 2%. Expanded or added programs were discussed above under “New or Expanded Programs.” There were no reduced or eliminated programs from FY 24-25 to FY 25-26. Table 1 summarizes the year-over-year budget changes.

(a)	(b)	(c)	(d)	(e) = (a) + (b) + (c) + (d)
FY 24-25 CCP Approved	FY 25-26 Reduced or Eliminated Programs	FY 25-26 Expanded or Added Programs	FY 25-26 Net Changes for Continuing Programs	FY 25-26 CCP Approved
21,684,990	0	715,423	493,529	22,893,942

Table 1: Summary of Funding Changes from FY 24-25 to FY 25-26

FY 25-26 CCP Public Safety Realignment Implementation Plan

Major Program Overview

Figure 4 summarizes the CCP's FY 25-26 budget itemized by eight major categories. Brief descriptions of each major category appear below Figure 4, while the next section, "Program Descriptions and Budgets," provides program details.

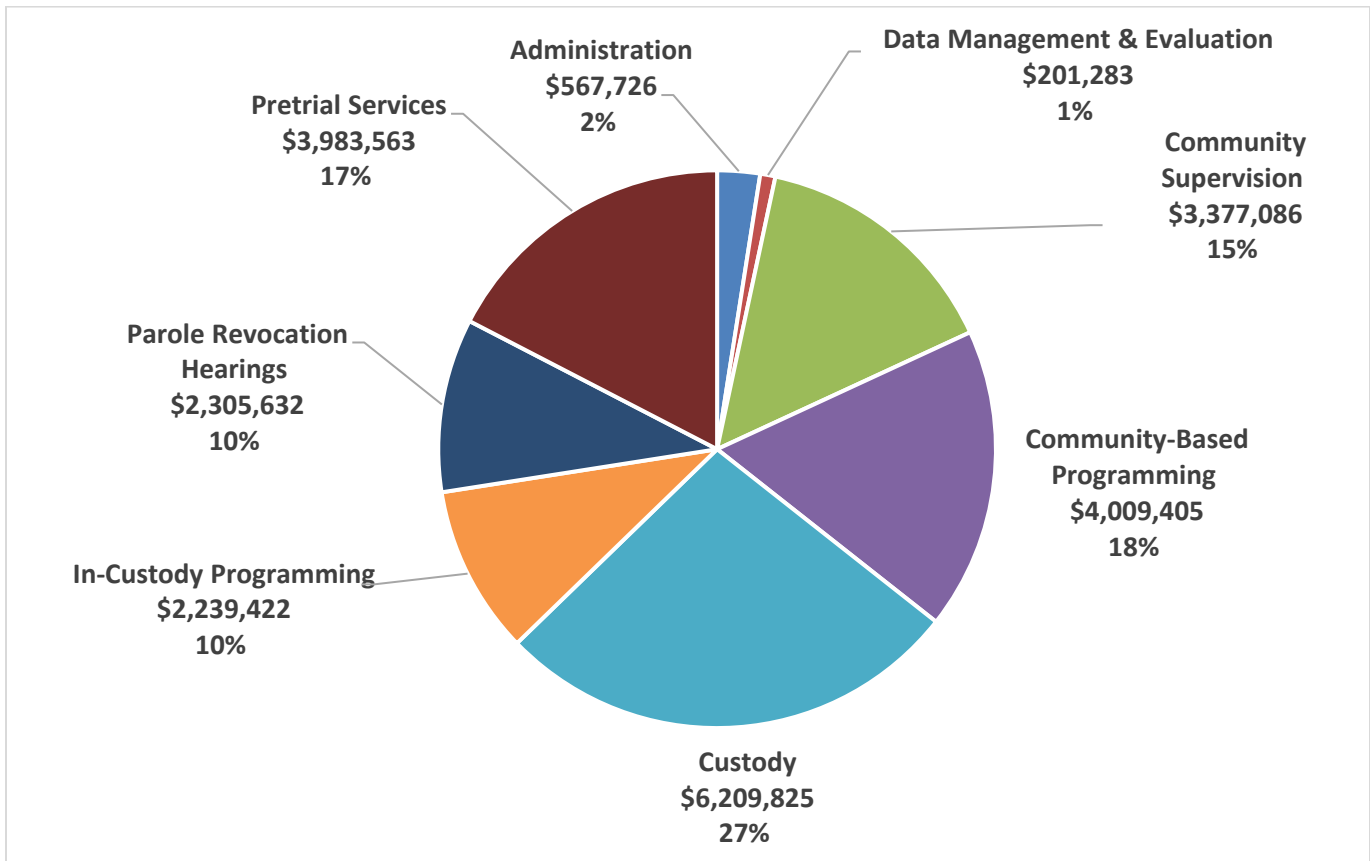


Figure 4: FY 24-25 CCP Budget by Major Program. Total Budget = \$22,893,942.

- 1) Administration - \$567,726 (2% of total budget).** 3.0 fulltime equivalent Sonoma County personnel (FTE) including 1.0 limited time Department Analyst. Provides administrative, budgetary, legal, and analytical support to the CCP.
- 2) Data Management & Evaluation - \$201,283 (1% of total budget).** 0.5 FTE. Services to capture, analyze, and report data which includes realigned individuals.
- 3) Community Supervision - \$3,377,086 (15% of total budget).** 12.0 FTE. Supervision of realigned individuals.
- 4) Community-Based Programming - \$4,009,405 (18% 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.

FY 25-26 CCP Public Safety Realignment Implementation Plan

- 5) **Custody - \$6,209,825 (27% of total budget).** 18.0 FTE. Jail unit housing for realigned inmates.
- 6) **In-Custody Programming - \$2,239,422 (10% of total budget).** 1.5 FTE. Rehabilitative programming for realigned inmates.
- 7) **Parole Revocation Hearings - \$2,305,632 (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 - \$3,983,563 (17% of total budget).** 12.5 FTE. Provides risk assessments for individuals booked into jail and community-based monitoring of defendants awaiting trial

FY 25-26 CCP Public Safety Realignment Implementation Plan

MAJOR PROGRAM DESCRIPTIONS AND BUDGETS

This section details the programs and services that compose the CCP's FY 25-26 budget. Appendices B and C provide line-item views of the budget by department and by major program.⁵

Administration

The Administration major program area includes administrative, budgetary, and analytical support to the CCP. Table 2 summarizes the Administration budget, and the following subsections describe each program.

Department	Program Description	FTE	FY 25-26 Budget
Sheriff	Department Analyst	1.0	198,222
Probation	Department Analyst	1.0	229,278
Public Defender	Department Analyst – limited time ⁶	1.0	130,226
County Counsel	Legal Support	-	10,000
Administration Total		3.0	567,726

Table 2: Administration Budget

Sheriff Department Analyst

Perform fiscal and contract management, reporting activities, and analysis of CCP-funded inmate programs.

Probation Department Analyst

Prepares budget documents, coordinates budget development, enforces CCP expenditure directives; tracks, forecasts, and presents CCP budget performance; drafts and administers requests for proposals, contracts, and Board items for CCP-approved programs; and produces budget and population data reports, including this CCP Plan. Administers other funding sources, such as transitional housing, to leverage CCP investments.

Public Defender Department Analyst

Researches funding opportunities, grant management, office support for recruitments, accounting, health & safety, and budget.

Legal Support

Provides legal services to the CCP on realignment issues, such as reviewing vendor contracts and helps to interpret and apply realignment statutes.

⁵ Position costs are generated from SC Labor and may vary based on benefits such as health case and retirement. Services and supplies costs include position-related services and supplies such as ISD, ERP, communications, County Counsel, Risk, office supplies, maintenance, etc.

⁶ This position began in FY 24-25. Funding reflects remaining allocation in FY 25-26

FY 25-26 CCP Public Safety Realignment Implementation Plan

Data Management & Evaluation

The Data Management major program area includes services to capture, analyze, and report data about realigned individuals. Table 3 summarizes the Data Management & Evaluation budget, and the following subsections describe each program.

Department	Program Description	FTE	FY 25-26 Budget
Probation	Business Systems Analyst	0.5	86,477
Probation	Evaluation Consultant	0.0	114,806
Data Management & Evaluation	Total	0.5	201,283

Table 3: Data Management Budget

Business Systems Analyst

Identifies and implements information technology solutions needed to support the CCP's evidence-based practices initiatives, increases efficiency of case management practices, creates data analyses and reports. Determines specifications for information technology solutions; evaluates business processes related to adaptation of technology; recommends software applications; and conducts end-user testing of systems.

Evaluation Consultant

The CCP, supplemented by additional funding from the Probation Department, retains external researchers to determine the effectiveness and efficiency of its programs and the alignment of program implementation with evidence-based practices.

This year a consultant, DNA Global, conducted a validation of the Static Risk Needs Assessment (SRNA) assessment, funded by the CCP. They found Probation's assessment is generally performing well in identifying risk to reoffend and areas to target to reduce that risk, and also that adjustments can be made to make it perform even better and more evenly across race, gender and age groups. The consultant is in the process of running simulations using adjusted scoring to determine the optimal scoring configuration for increased parity across race, gender and age groups. As a result of the findings, Probation may adopt a gender-specific assessment designed specifically to assess risk and needs among women.

Community Supervision

The Community Supervision major program area includes programs and services to supervise out-of-custody realigned individuals. Table 4 summarizes the Community Supervision budget, and the following subsections describe each program.

FY 25-26 CCP Public Safety Realignment Implementation Plan

Department	Program Description	FTE	FY 25-26 Budget
Probation	AB 109 Supervision Unit	12.0	3,375,086
Probation	Stabilization Fund	-	2,000
Community Supervision Total		12.0	3,377,086

Table 4: Community Supervision Budget

AB 109 Supervision Unit

The Probation Department supervises the post-release community supervision and mandatory supervision populations, endeavoring to maintain an officer-to-supervisee caseload ratio of 1:35. Probation officer duties include conducting risks and needs assessments, developing and overseeing case plans corresponding to assessment results, and supervising individuals in the community using “Effective Practices in Community Supervision,” a model developed by the University of Cincinnati Corrections Institute to guide probation officers in applying interventions effectively. Probation officers also conduct home visits, compliance checks and searches, and initiate flash incarcerations⁷ as necessary for individuals who violate the terms of their supervision.

In September 2022, the Probation Department implemented a decision-making tool for probation officers to respond to violations and positive behaviors of supervised individuals. The Behavior Response System enhances public safety by holding supervised individuals accountable by responding to behaviors with swiftness, certainty, and consistency. It balances sanctions for violations with positive reinforcement of prosocial behaviors, as both responses are necessary to reduce problem behavior and advance positive behavior. In Fiscal Year 24-25 Probation recorded 2,400 behavior-response events, 28% for violation behavior, and 72% for prosocial behavior.

In September of 2022, the Probation Department initiated the first warrant reengagement officer position and created a “due diligence” protocol, which requires supervision officers to retain individuals on their caseloads and make attempts to contact and reengage them for the first 90 days after issuance of a warrant. In FY 24-25, 138 warrants were cleared. 47 were cleared by arrest, 11 by individuals scheduling themselves for a court appearance. The 80 remaining warrants were cleared by other means, including death or individuals sent to prison on a new charge. The warrant reengagement officer was responsible for 47 (34%) of the apprehensions, either directly or indirectly with the assistance of law enforcement. A second warrant reengagement officer position was filled May 2024.

Stabilization Fund

Help realigned individuals purchase stabilizing items, such as identification cards, birth certificates, and medications.

⁷ Flash incarceration allows probation departments to impose up to 10 days of incarceration for supervision violations without a court hearing. Flash incarceration benefits rehabilitation by allowing swift sanctions for violations. Sonoma County uses a response matrix to objectively determine whether to impose flash incarceration, and if so, for how long.

FY 25-26 CCP Public Safety Realignment Implementation Plan

Community-Based Programming

Community-Based Programming includes evidence-based programs and services that support realigned individuals on community supervision, such as substance use disorder treatment, employment training, and educational assistance. This category also includes detention alternatives that can reduce incarceration time. Table 5 summarizes the Community-Based Programming budget, and the following subsections describe each program.

Department	Program Description	FTE	FY 25-26 Budget
Sheriff	Electronic Monitoring Contract	0.0	25,000
Probation	Day Reporting Center	8.0	1,351,632
Probation	Transitional Housing	0.0	455,218
Probation	Day Reporting Center Supplement	0.0	600,000
Health Services	Community Mental Health Services	1.5	309,399
Health Services	Outpatient SUD at DRC Expansion	2.3	411,806
Health Services	SUD Contract Services	0.0	295,608
Health Services	Behavioral Health Clinician	1.0	204,042
Human Services	Employment & Eligibility Services	2.0	341,700
Human Services	General Assistance Subsidy	0.0	15,000
Community-Based Programming	Total	14.8	4,009,405

Table 5: Out-of-Custody Programming and Detention Alternatives Budget

Sheriff's Office Electronic Monitoring Contract

Offers lower-risk inmates an opportunity to serve court-ordered sentences out of custody, allowing them to remain productive members of society while protecting public safety.

Day Reporting Center

Provides a detention alternative for those who meet the program criteria and serves as Sonoma County's central point of evidence-based programming for realigned and felony probationers. Services are designed to promote positive behavior change that ultimately leads to reduced recidivism. Operated by the Probation Department in collaboration with co-located service providers, services include cognitive behavioral programming, substance use outpatient treatment, life skills, employment and education services, and eligibility services for public benefits. In FY 24-25 realigned individuals represented 36% of individuals served. This year CCP approved additional funding to support DRC costs for a limited 2.4 year term.

Transitional Housing

A contractor provides 30 beds and case management to individuals who would otherwise be homeless or living marginally in the community and who are at increased risk to recidivate without housing support. In addition to providing a sober living environment, transitional housing providers also assist individuals in transitioning to permanent housing, and provide other supportive services to help individuals stabilize their lives, such as case management, counseling, employment preparation, and referrals to substance use recovery and benefits

FY 25-26 CCP Public Safety Realignment Implementation Plan

assistance programs. The over-arching goal of the program is to reduce recidivism and enhance public safety.

Community Behavioral Health Services

Department of Health Services behavioral health employees are embedded at the Probation Department's Adult Division office to provide mental health, substance use disorder, housing stability screenings, residential placements, counseling, and crisis intervention services to realigned individuals. A behavioral health clinician conducts assessments for individuals referred by the Probation Department and refers them to appropriate services. A social service worker assesses individuals who need mental health services to determine their eligibility for benefits such as Medi-Cal, County Medical Services Program, Social Security Insurance, CalFresh, and general assistance. Embedding these employees creates system efficiencies, improves inter-departmental communication, and enhances access to services.

Outpatient Substance Use Disorder Services at DRC

Provides individual and group substance use disorder treatment at the DRC. This includes costs for 2.0 FTE AODS counselor II's and .25 FTE clinical supervising staff as well as a portion of the DRC lease costs. As some services provided by this program will be eligible for Medi-Cal reimbursement, future costs will be reduced by any reimbursement through Medi-Cal. A projected 30% reimbursement rate is used in this calculation.

Substance Use Disorder Contract Services

The Department of Health Services contracts with local providers for residential, outpatient, and narcotic treatment services for substance-abusing realigned individuals. The funding provides access to a continuum of care that includes residential and outpatient services. The program assesses and refers individuals to substance use disorder providers.

Behavioral Health Clinician

A behavioral health clinician provides mental health screenings, intake assessments, risk assessments, court reports, and coordination to the appropriate level of care for individuals referred by the criminal justice system.

Employment and Eligibility Services

A Human Services Department eligibility worker determines participant eligibility for the Medi-Cal, CalFresh, and General Assistance programs and provides referrals. A Workforce Innovation and Opportunity Act program coordinator provides one-on-one support with job search and job readiness. Services include help with creating resumes and preparing for job interviews. Additionally, a Job Link coordinator provides job leads and assistance with completing applications. Once participants are employed, the coordinator provides follow-up service to help them retain employment. The coordinator also helps participants obtain funding for training and other job-related support services.

General Assistance Subsidy

FY 25-26 CCP Public Safety Realignment Implementation Plan

The Human Services Department provides general assistance benefits to qualifying realigned individuals during their term of community supervision.

Custody

The Custody major program area includes programs needed to house realigned inmates in jail. Table 6 summarizes the Custody budget, and the following subsections describe each program.

Department	Program Description	FTE	FY 25-26 Budget
Sheriff	Correctional Deputies	12.0	2,947,531
Sheriff	Senior Detention Specialist	1.0	192,933
Sheriff	Detention Specialist	2.0	343,674
Sheriff	Detention Assistant	1.0	170,310
Sheriff	Cook	1.0	142,547
Sheriff	Transportation Deputy	1.0	297,819
Sheriff	Services and Supplies	0.0	424,721
Sheriff	Inmate Medical and Dental Services	0.0	1,458,376
Sheriff	Vandalism	0.0	29,520
Sheriff	Catastrophic/HIV meds/Extra Nursing	0.0	102,394
Sheriff	Jail Unit 2	0.0	100,000
Custody Total		18.0	6,209,825

Table 6: Custody Budget

Custody Personnel

The Sheriff's Office Main Adult Detention Facility supervises those sentenced to jail under public safety realignment along with individuals on post-release community supervision or parole who violate the terms of their supervision. The CCP funds the portion of the facility's personnel costs listed in Table 6.

Additional Custody Services

Services and Supplies: Funds janitorial service and inmate supplies such as clothing, laundry, meals, household needs, and medications.

Inmate Medical and Dental Services: Provides on-site medical and dental care.

Vandalism: Offsets costs for repairing damage to jail facilities caused by realigned inmates.

Catastrophic/HIV meds/Extra Nursing: Pays for inmate hospitalization and other medical costs not covered by other sources.

Jail Unit 2

This funding is used only if the Main Adult Detention Facility population exceeds capacity, requiring an additional unit at the North County Detention Facility. If this unit is not opened, funding will revert to the CCP.

FY 25-26 CCP Public Safety Realignment Implementation Plan

In-Custody Programming

The In-Custody Programming major program area includes programs and services to rehabilitate jail inmates. Table 7 summarizes the In-Custody Programming budget, and the following subsections describe each program.

Department	Program Description	FTE	FY 25-26 Budget
Sheriff	Jail Programs	0.0	165,000
Sheriff	Mental Health	0.0	980,895
Sheriff	SERT Training and Equipment	0.0	64,378
Sheriff	Substance Use Disorder Services	0.0	583,651
Sheriff	Program Sergeant	1.0	330,075
Sheriff	Programs Deputy	0.5	115,423
In-Custody Programming Total		1.5	2,239,422

Table 7: In-Custody Programming Budget

Jail Programs

Through service contracts, the Sheriff's Office delivers in-custody programs designed to reduce recidivism. Services include job and life skills, parenting classes, anger management, adult academic education, and cognitive behavioral skills therapy.

Mental Health

Through a service contract, the Sheriff's Office provides mental health services for realigned inmates. In addition to providing essential mental health care, mental health staff may assess inmates who appear to need behavioral health services. Assessed inmates may subsequently be referred for medication evaluations. Inmates found to have alcohol and other drug concerns, or mental health needs are referred to follow-up services. Upon release from custody, inmates who require follow-up services are referred to the embedded Probation Department team or to a treatment provider.

Specialized Emergency Response Team Training and Equipment

The Sonoma County Sheriff's Specialized Emergency Response Team (SERT) is responsible for high-risk emergency response within the jail facilities, which includes incidents involving armed inmates, cell extractions, major inmate disturbances, high-security searches, escape attempts, riots, and hostage incidents. The team trains monthly on emergency response techniques and tactics, including use of specialized equipment, to resolve jail emergencies and maintain the safety and security of the facility, staff, inmates, and the public.

Substance Use Disorder Services

Drug and alcohol abuse is common among Sonoma County's incarcerated population. Without proper treatment, such individuals represent an increased danger to themselves and others, as inmates with addictions are disproportionately re-arrested for crimes directly or indirectly

FY 25-26 CCP Public Safety Realignment Implementation Plan

related to drug and alcohol abuse. This program will provide contracted substance use services.

Program Sergeant

The inmate program sergeant manages inmate programs, including anger management, general education, English as a second language, job and life skills, adult literacy, moral reconnection therapy, parenting, legal research, support for inmates' families, and drug and alcohol rehabilitation. The sergeant collaborates with local non-profit and faith-based organizations to leverage volunteer support, supplemented by contractual agreements with many of the same organizations.

Programs Deputy: Coordinates the delivery of services to Sonoma County's incarcerated population, including education, recreation, enrichment, literacy, an electronic law library, anger management classes, yoga, art therapy, parenting and job skills

Parole Revocation Hearings

Since AB 109, the Board of Parole Hearings has continued to conduct certain types of hearings, such as parole consideration for those serving life sentences, medical parole hearings, mental health-related cases, and sexually violent predator cases. However, most parole revocation hearings are now handled at the county level. The Parole Revocation Hearings major program area includes programs and services needed to address this workload. Table 8 summarizes the Parole Revocation Hearings budget, and the following subsections describe each program. The state allocates a separate realignment funding source for parole revocation hearings split evenly between the District Attorney and Public Defender. Programming is funded first from this dedicated source, with the CCP covering the difference, if any, between each department's total available parole revocation hearings funding (current year funding plus prior year carryover) and the CCP's approved budget.

Department	Program Description	FTE	FY25-26 Budget
District Attorney	Case Prosecution	1.0	386,228
District Attorney	Legal Processor	1.0	157,357
District Attorney	Victim Advocate	1.0	173,703
District Attorney	Post-Conviction Relief Attorney	1.0	376,916
Public Defender	Attorney	1.0	308,357
Public Defender	Investigator	0.5	84,978
Public Defender	Legal Secretary	1.0	169,544
Public Defender	Interpreter/Translator II	1.0	92,090
Public Defender	Social Worker	1.0	199,433
Public Defender	Post-Conviction Relief Attorney	1.0	357,025
Parole Revocation Hearings Total		9.5	2,305,632

FY 25-26 CCP Public Safety Realignment Implementation Plan

Table 8: Parole Revocation Hearings Budget

District Attorney Case Prosecution

A deputy district attorney handles the prosecution of parole and post-release community supervision cases that are referred to the District Attorney's office. This position collects and evaluates law enforcement crime reports, including parole revocation reports; conducts legal research while initiating supplemental investigation when necessary; determines eligibility and criminal charging if warranted; files criminal complaints; conducts parole hearings; and prepares for and appears at all phases of criminal motions, hearings, and trials.

District Attorney Legal Processor

A legal processor handles the administration of parole and post-release community supervision cases that are referred to the District Attorney's office. The processor prepares, files, processes, and calendars a variety of complex legal documents, including complaints, subpoenas, discovery, motions, and court orders.

District Attorney Victim Advocate

This position supports victims of domestic violence, sexual assault, and other crimes throughout the adjudication process, ensuring their voices are heard, and connects them to services, such as assisting with Victim Compensation Board applications; helping them file civil and criminal restraining orders; establishing safe shelter; and helping them understand Marsy's Law protections.

District Attorney Post-Conviction Relief Attorney:

This position is a Deputy District Attorney IV who conducts review of cases impacted by changes in post-conviction relief legislation. The attorney is involved in research, evaluation, and litigation of specific types of cases where a convicted person may be eligible for a resentencing hearing or dismissal of charges. Such changes impact cases involving lifetime registration requirements for sex offense convictions, charges related to gang involvement, and retroactive application of the law to prior drug conviction and prior prison enhancements. Additionally, this position assists on criminal appeals by AB 109 realigned individuals.

Public Defender Attorney

The parole revocation attorney represents individuals facing parole revocations. This position reviews revocation petitions, reports, and criminal histories of parolees upon receipt of the petition and discovery; conducts in-depth interviews with clients in jail; creates an investigation plan and legal research when appropriate; discusses cases with parole officers; seeks counseling alternatives for clients; conducts plea bargain negotiations with the District Attorney's office; appears in trial courts when cases are set for motions or hearings; and conducts violation of parole hearings. Additionally, this position maintains statistics on the cases represented by the Public Defender.

Public Defender Investigator

FY 25-26 CCP Public Safety Realignment Implementation Plan

The parole revocation hearings investigator conducts in-house and field investigations related to parolees, post-release community supervision clients, and mandatory supervision clients. This position reviews records, conducts witness interviews, provides Spanish translation assistance, issues subpoenas, retrieves medical documents, releases client information, and retrieves investigative information at the request of an attorney.

Public Defender Legal Secretary

The legal secretary assists the department with case intakes and the preparation of investigations materials, including medical records, body worn cameras, and other discovery.

Public Defender Interpreter/Translator

An on-site, dedicated interpreter/translator will interpret between Spanish-speaking public defender clients and their attorneys. When not attending to immediate interpreting needs, the interpreter/translator will also transcribe video and audio evidence from Spanish to English.

Public Defender Social Worker

A social worker will assess clients' needs and coordinate social services available including transitional housing, mental health care and substance use treatment programs.

Public Defender Post-Conviction Relief Attorney

A post-conviction relief attorney works with clients to help remove barriers that could impair their ability to obtain gainful employment and housing after sentencing. Post-conviction relief includes expungement, record-sealing, termination and re-tiering of registration requirements, and resentencing of specific sentence enhancements.

Pretrial Services

Pretrial services benefit the criminal justice system by reducing unnecessary incarceration and safeguarding the community. Table 9 summarizes the Pretrial Services budget, and the following subsections describe each program.

Department	Program Description	FTE	FY 25-26 Budget
Probation	Pretrial Monitoring	11.8	3,211,943
Probation	Pretrial Housing and Case Mgmt	0.0	613,410
Health Services	Pretrial Clinical Services	0.8	158,210
Pretrial Services Total		12.5	3,983,563

Table 9: Pretrial Services Budget

Pretrial Monitoring

Pretrial Services provide front-end screening for individuals booked into jail, support jail management, reduce pretrial failure, and facilitate efficient case processing. The Superior Court and CCP jointly developed this program to mitigate defendants' risk to public safety and the risk of failing to appear in court. By using a risk-based model, the pretrial program reduces incarceration expenses while protecting the public and allowing defendants to continue

FY 25-26 CCP Public Safety Realignment Implementation Plan

productive, law-abiding activities while awaiting adjudication. The main program components are assessment, community monitoring, and data collection and reporting.

Beginning in March of 2020, at the start of the COVID-19 pandemic, the number of individuals released on pretrial supervision increased, and they remained on pretrial monitoring for longer periods to manage the jail population by reducing the number of people held in jail while awaiting trial. Since 2020, the number of individuals being monitored during pretrial has ranged from 588 to 727 when annually comparing populations in June (Figure 5).

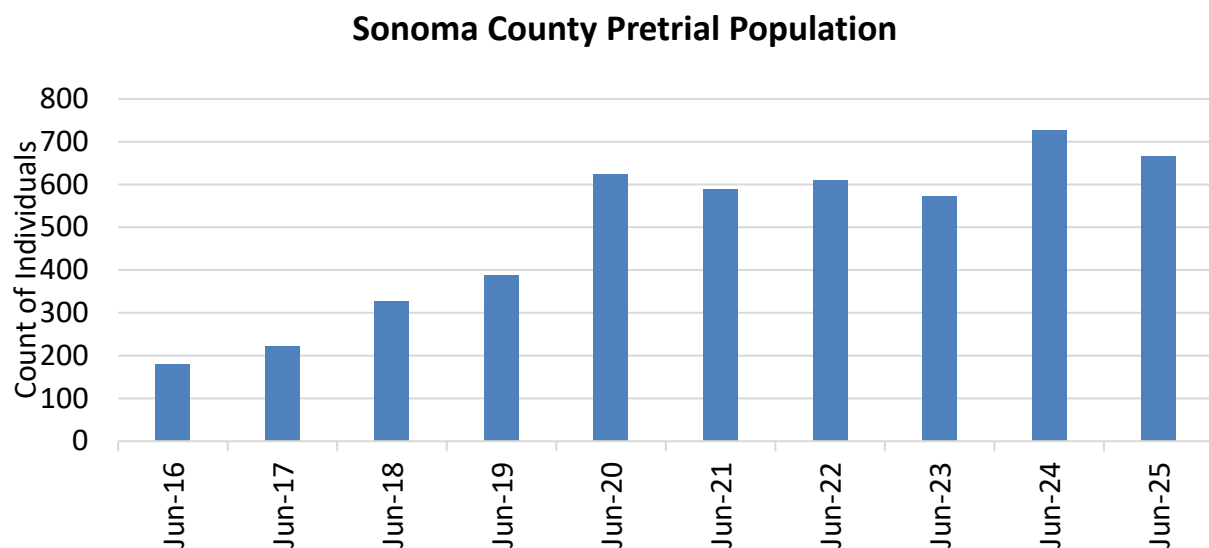


Figure 5: Individuals on Pretrial Release on June 30 of Each Year

Table 10 below shows pretrial outcome data since July 1, 2020, when Sonoma County expanded and improved services under a pretrial pilot grant from Judicial Council of California.

Pretrial Outcome	Number of Exits*	Percentage of Total Releases
No Failures to Appear	6,451	77%
No New Booking into Custody	6,814	81%

* Between 7/1/20 and 6/30/26, there were 8,424 pretrial program terminations, or exits. The two pretrial outcomes are not mutually exclusive; most exiting individuals were counted in both outcomes.

Table 10: Pretrial Outcomes

Of the 8,424 pretrial terminations since July 2020 there were 1,610 arrests with a booking for new charges. Among the 8,424 terminations of Pretrial, 16% were for non-violent charges and 3% were for violent charges. Sonoma County routinely evaluates program performance and publishes reports at <https://sonomacounty.gov/justice-services/probation/adult-division/pretrial-services> and [https://sonomacounty.gov/justice-services/probation/planning-implementation-and-evaluation-\(pie\)/research-and-reports/public-reports](https://sonomacounty.gov/justice-services/probation/planning-implementation-and-evaluation-(pie)/research-and-reports/public-reports).

FY 25-26 CCP Public Safety Realignment Implementation Plan

Pretrial Housing and Case Management

Provides housing and case management for high-needs defendants on pretrial release. These individuals have serious mental illness and would likely need to remain incarcerated during the pretrial period without a community program such as this one. As of May 2025, Probation secured \$160,000 per year of Measure O funding through June 2026 for community case management.

Pretrial Clinical Services

A behavioral health clinician embedded at the jail provides screening, advocacy, referral, and tracking of pretrial candidates with serious mental illness.

FY 25-26 CCP Public Safety Realignment Implementation Plan

APPENDIX A: MEMBERSHIP ROSTER AS OF JUNE 2025

Community Corrections Partnership Executive Committee (Voting Members)

Member	Name	Title
Chief Probation Officer (Chair)	Vanessa Fuchs	Chief Probation Officer
Sheriff	Eddie Engram	Sheriff-Coroner
Chief of Police	Brian Miller	City of Petaluma
District Attorney	Carla Rodriguez	District Attorney
Public Defender	Brian Morris	Public Defender
Superior Court	Christopher Honigsberg	Presiding Judge
Health Services/Mental Health	Jan Cobaleda-Kegler	Director of Behavioral Health

Community Corrections Partnership Full Committee

Member	Name	Title
Chief Probation Officer (Chair)	Vanessa Fuchs	Chief Probation Officer
Sheriff	Eddie Engram	Sheriff-Coroner
Chief of Police	Brian Miller	City of Petaluma
District Attorney	Carla Rodriguez	District Attorney
Public Defender	Brian Morris	Public Defender
Superior Court	Christopher Honigsberg	Presiding Judge
Health Services/Mental Health	Jan Cobaleda-Kegler	Director of Behavioral Health
County Administrator's Office	Andrew McLaughlin	Administrative Analyst
Human Services	Katie Greaves	Human Services Division Director
Employment Services	Katie Greaves	Human Services Division Director
Victim Services	Tatiana Lopez	Victim Services Director, District Attorney's Office
Office of Education	Angela Scardina	Sonoma County Office of Education
Community-Based Organization	Melody Maguire	Outpatient Services Manager, Center Point Drug Abuse Alternatives Center

FY 25-26 CCP Public Safety Realignment Implementation Plan

APPENDIX B: FY 25-26 BUDGET BY DEPARTMENT⁸

Department	Major Program	Program Description	FTE	FY 25-26 Budget
Sheriff	Administration	Department Analyst	1.0	190,245
Sheriff	Community-Based Programming	Electronic Monitoring Contract	-	25,000
Sheriff	Custody	Correctional Deputies	12.0	2,934,623
Sheriff	Custody	Senior Detention Specialist	1.0	186,004
Sheriff	Custody	Detention Specialist	2.0	342,372
Sheriff	Custody	Detention Assistant	1.0	173,899
Sheriff	Custody	Cook	1.0	142,410
Sheriff	Custody	Transportation Deputy	1.0	286,105
Sheriff	Custody	Services and Supplies	-	341,176
Sheriff	Custody	Inmate Medical and Dental Services	-	1,374,874
Sheriff	Custody	Vandalism	-	28,941
Sheriff	Custody	Catastrophic/HIV meds/Extra Nursing	-	53,327
Sheriff	Custody	Jail Unit 2	-	100,000
Sheriff	In-Custody Programming	Jail Programs	-	165,000
Sheriff	In-Custody Programming	Mental Health	-	866,249
Sheriff	In-Custody Programming	SERT Training and Equipment	-	53,414
Sheriff	In-Custody Programming	Substance Use Disorder Services	-	571,657
Sheriff	In-Custody Programming	Program Sergeant	1.00	323,969
Sheriff	In-Custody Programming	Program Deputy	0.5	115,423
Sheriff Total			20.5	8,672,469
Probation	Administration	Department Analyst	1.0	229,278
Probation	Community Supervision	AB 109 Supervision Unit	12.0	3,375,086
Probation	Community Supervision	Stabilization Fund	-	2,000
Probation	Community-Based Programming	Day Reporting Center	8.0	1,351,632
Probation	Community-Based Programming	Transitional Housing	-	455,218
Probation	Data Management & Evaluation	Business Systems Analyst	0.5	86,477
Probation	Data Management & Evaluation	Evaluation Consultant	0.0	114,806
Probation	Pretrial Services	Pretrial Monitoring	11.8	3,211,943
Probation	Pretrial Services	Pretrial Housing and Case Mgmt	-	613,410
Probation	Community-Based Programming	Day Reporting Center Supplement	-	600,000
Probation	Pretrial Services	Pretrial Housing and Case Mgmt		613,410
Probation Total			33.3	10,039,850
Health Services	Community-Based Programming	Community Mental Health Services	1.5	309,399
Health Services	Community-Based Programming	Outpatient SUD at DRC Expansion	2.3	411,806

⁸ Position costs are from SC Labor and may vary based on benefits such as health care and retirement.

FY 25-26 CCP Public Safety Realignment Implementation Plan

Health Services	Community-Based Programming	SUD Contract Services	-	295,608
Health Services	Pretrial Services	Pretrial Clinical Services	0.8	158,210
Health Services	Community-Based Programming	Behavioral Health Clinician	1.0	240,042
Health Services Total			5.5	1,379,065
Human Services	Community-Based Programming	Employment & Eligibility Services	2.0	341,700
Human Services	Community-Based Programming	General Assistance Subsidy	-	15,000
Human Services Total			2.0	356,700
District Attorney	Parole Revocation Hearings	Case Prosecution	1.0	386,228
District Attorney	Parole Revocation Hearings	Legal Processor	1.0	157,357
District Attorney	Parole Revocation Hearings	Victim Advocate	1.0	173,703
District Attorney	Parole Revocation Hearings	Post-Conviction Relief Attorney	1.0	376,916
District Attorney Total			4.0	1,094,204
Public Defender	Parole Revocation Hearings	Attorney	1.0	308,358
Public Defender	Parole Revocation Hearings	Investigator	0.5	84,978
Public Defender	Parole Revocation Hearings	Legal Secretary	1.0	169,544
Public Defender	Parole Revocation Hearings	Interpreter/Translator II	1.0	92,090
Public Defender	Parole Revocation Hearings	Social Worker	1.0	199,433
Public Defender	Parole Revocation Hearings	Post-Conviction Relief Attorney	1.0	357,025
Public Defender	Administration	Department Analyst-time limited (partial year)	1.0	130,226
Public Defender Total			6.5	1,341,654
County Counsel	Administration	Legal Support	-	10,000
County Counsel Total				10,000
Grand Total			71.8	22,893,942

FY 25-26 CCP Public Safety Realignment Implementation Plan

APPENDIX C: FY 25-26 BUDGET BY MAJOR PROGRAM

Major Program	Department	Program Description	FTE	FY 25-26 Budget
Administration	Sheriff	Department Analyst	1.0	198,222
Administration	Probation	Department Analyst	1.0	229,278
Administration	Public Defender	Department Analyst-time limited (partial year)	1.0	130,226
Administration	County Counsel	Legal Support	0.0	10,000
Administration Total			3.0	567,726
Community Supervision	Probation	AB 109 Supervision Unit	12.00	3,375,086
Community Supervision	Probation	Stabilization Fund	-	2,000
Community Supervision Total			12.00	3,377,086
Community-Based Programming	Sheriff	Electronic Monitoring Contract	0.0	25,000
Community-Based Programming	Probation	Day Reporting Center	8.0	1,351,632
Community-Based Programming	Probation	Transitional Housing	0.0	455,218
Community-Based Programming	Probation	Day Reporting Center Supplement	0.0	600,000
Community-Based Programming	Health Services	Community Mental Health Services	1.5	309,399
Community-Based Programming	Health Services	Outpatient SUD at DRC Expansion	2.3	411,806
Community-Based Programming	Health Services	SUD Contract Services	0.0	295,608
Community-Based Programming	Health Services	Behavioral Health Clinician	1.0	204,042
Community-Based Programming	Human Services	Employment & Eligibility Services	2.0	341,700
Community-Based Programming	Human Services	General Assistance Subsidy	0.0	15,000
Community-Based Programming Total			14.8	4,009,405
Custody	Sheriff	Correctional Deputies	12.0	2,947,531
Custody	Sheriff	Senior Detention Specialist	1.0	192,933
Custody	Sheriff	Detention Specialist	2.0	343,674
Custody	Sheriff	Detention Assistant	1.0	170,310
Custody	Sheriff	Cook	1.0	142,547
Custody	Sheriff	Transportation Deputy	1.0	297,819
Custody	Sheriff	Services and Supplies	0.0	424,721
Custody	Sheriff	Inmate Medical and Dental Services	0.0	1,458,376
Custody	Sheriff	Vandalism	0.0	29,520
Custody	Sheriff	Catastrophic/HIV meds/Extra Nursing	0.0	102,394
Custody	Sheriff	Jail Unit 2	0.0	100,000
Custody Total			18.0	6,209,825
Data Management & Evaluation	Probation	Business Systems Analyst	0.5	86,477
Data Management & Evaluation	Probation	Evaluation Consultant	0.0	114,806
Data Management & Evaluation Total			0.5	201,283

FY 25-26 CCP Public Safety Realignment Implementation Plan

Major Program	Department	Program Description	FTE	FY 23-24 Budget
In-Custody Programming	Sheriff	Jail Programs	0.0	165,000
In-Custody Programming	Sheriff	Mental Health	0.0	980,895
In-Custody Programming	Sheriff	SERT Training and Equipment	0.0	64,378
In-Custody Programming	Sheriff	Substance Use Disorder Services	0.0	583,651
In-Custody Programming	Sheriff	Program Sergeant	1.0	330,075
In-Custody Programming	Sheriff	Program Deputy	0.5	115,423
In-Custody Programming Total			1.5	2,239,422
Parole Revocation Hearings	District Attorney	Case Prosecution	1.0	386,228
Parole Revocation Hearings	District Attorney	Legal Processor	1.0	157,357
Parole Revocation Hearings	District Attorney	Victim Advocate	1.0	173,703
Parole Revocation Hearings	District Attorney	Post-Conviction Relief Attorney	1.0	376,916
Parole Revocation Hearings	Public Defender	Attorney	1.0	308,358
Parole Revocation Hearings	Public Defender	Investigator	0.5	84,978
Parole Revocation Hearings	Public Defender	Legal Secretary	1.0	169,544
Parole Revocation Hearings	Public Defender	Interpreter/Translator II	1.0	92,090
Parole Revocation Hearings	Public Defender	Social Worker	1.0	199,433
Parole Revocation Hearings	Public Defender	Post-Conviction Relief Attorney	1.0	357,025
Parole Revocation Hearings Total			9.5	2,305,632
Pretrial Services	Probation	Pretrial Monitoring	11.8	3,211,943
Pretrial Services	Probation	Pretrial Housing and Case Management	0.0	613,410
Pretrial Services	Health Services	Pretrial Clinical Services	0.8	158,210
Pretrial Services Total			12.5	3,983,563
Grand Total			71.8	\$22,893,942

APPENDIX D: BUDGET AND FUND BALANCE PROCEDURES

This appendix describes the CCP's procedures for making, managing, and modifying its annual budget and managing fund balance.

Annual Budget

Table 11 summarizes the CCP's recurring annual budget activities.

Month	CCP Budget Activity
July	• Probation sends end-of-year budget results to CCP • CCP reviews previous year budget results • Probation drafts CCP Plan and distributes for CCP review
August	• CCP members send their Plan edits to Probation • Probation incorporates members' edits and distributes updated draft to CCP • CCP reviews and votes on Plan at CCP meeting • Probation submits Plan for Board approval
September	If CCP determines that budget cuts are needed, departments prioritize their programs
October	If CCP determines that budget cuts are needed, CCP begins discussing program changes
November	With input from CCP-funded departments, Probation prepares responses to the Board of State and Community Corrections' annual survey if funding is made available. Funding was eliminated in FY24/25.
December	• CCP discusses funding priorities • Probation submits the CCP Plan to the Board of State and Community Corrections. Funding for the annual survey was eliminated in FY24/25 and is no longer submitted.
January	• Departments submit current year expenditure estimates and following year budget requests to Probation • CCP reviews Governor's proposed budget • CCP reviews and discusses following year budget requests • CCP approves following year budget
February	Probation distributes CCP-approved budget to CCP members
March	
April	
May	CCP reviews Governor's May Revise budget
June	

Table 11: CCP Annual Budget Timeline

Exceeding Budgeted Expenditures

Unless the CCP states otherwise, its budgets are approved at the department level, meaning that departments may over-expend individual line items within their budgets if they do not over-expend their overall CCP-approved budget.

Funding Request Procedure

CCP members may request additional funding beyond the approved budget via the following process.

1. Submit a funding request form to Probation.
2. Probation works with the submitting department as needed to ensure the form is accurate and complete.
3. Probation adds the funding request to the agenda of the next CCP meeting.
4. Probation distributes the finalized funding request for the CCP's review.
5. At the CCP meeting, the submitting department presents the request to the CCP, addressing the proposed program objective, populations to be served, justification of program needs and costs, and whether the request is one-time or on-going.
6. CCP deliberates and votes on the funding request.
7. If approved, Probation adds the expenditure to the CCP budget and sends an updated budget to CCP members. Approval of an on-going request will carry forward to future years as part of the department's status quo budget.
8. Departments assume responsibility for any budgetary or personnel changes that require Board approval because of the approved funding request.

Public Defender and District Attorney Dedicated Apportionment Accounts

AB 109 realignment funding structure allocates state sales tax revenue to 10 subaccounts under two main County Local Revenue Fund accounts. District Attorney/Public Defender (DA/PD) is one such subaccount. Funds deposited into the DA/PD subaccount are divided equally between the two departments. The District Attorney's and Public Defender's offices must first exhaust funds in their respective dedicated apportionment accounts for CCP-budgeted programs before requesting CCP funding. The CCP will then cover remaining expenditures, if any, up to the approved budget amounts.

Fund Balance

Unspent revenues are held in a 2011 Public Safety Realignment fund as reserve. The CCP's fund balance policy aligns with Government Finance Officers Association (GFOA) recommendations that government entities maintain a fund balance of at least two months' operating expenditures⁹. The GFOA additionally recommends that entities consider a variety of factors, such as the predictability of its revenues, in determining fund balance requirements. In the CCP's case, revenues, sourced solely

⁹ The GFOA recommends maintaining at least two months of operating expenditures or operating revenues, whichever is more predictable. In the CCP's case, expenditures—which the CCP itself controls—are more predictable. See the GFOA's fund balance guidelines at <https://www.gfoa.org/materials/fund-balance-guidelines-for-the-general-fund>.

from state sales tax, are volatile. Sonoma County's CCP's current fund policy establishes a fund balance minimum of \$11.4 million, amounting to roughly six months of fund balance in FY 25-26. In considering expenditures that might push the CCP's fund balance below this threshold level, would require a concurrent plan and replenishment schedule to restore the minimum balance.