

**Sonoma County Community Corrections Partnership
FY 18-19 and 19-20 Budgets**

| Tier Level | Major Program | Department | Program Description | Fiscal Year 2018-19 | | | Fiscal Year 2019-20 | | |
|------------|------------------------------|------------------------|--|---------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| | | | | FTE | CCP Approved | Year-End Estimate | FTE | CCP Approved | Yr-Over-Yr Variance |
| 2 | Pre-Trial Services | Sheriff | Assessment Staff | 4.0 | \$813,366 | \$813,366 | 4.0 | \$801,650 | (\$11,716) |
| 1,2 | Administration | Sheriff | Department Analyst | 1.0 | \$155,623 | \$155,623 | 1.0 | \$158,289 | \$2,666 |
| 1,2 | Community-Based Programming | Sheriff | Electronic Monitoring Staff & Contract | 2.0 | \$410,476 | \$410,476 | 2.0 | \$433,775 | \$23,299 |
| 1,2 | In-Custody Programming | Sheriff | Jail Programs | 0.0 | \$142,564 | \$142,564 | 0.0 | \$142,564 | \$0 |
| 1 | Custody | Sheriff | Jail Unit 1 | 10.0 | \$2,168,006 | \$2,268,006 | 10.0 | \$2,189,706 | \$21,700 |
| 1 | Custody | Sheriff | Jail Unit 1 Proposed Catastrophic | | | | 0.0 | \$149,666 | \$149,666 |
| 1 | Custody | Sheriff | Jail Unit 1 Proposed Correctional Deputies | | | | 8.0 | \$1,470,972 | \$1,470,972 |
| 1 | Custody | Sheriff | Jail Unit 1 Proposed CSU | | | | 0.0 | \$9,263 | \$9,263 |
| 1 | Custody | Sheriff | Jail Unit 1 Proposed Extra Nursing Care | | | | 0.0 | \$60,504 | \$60,504 |
| 1 | Custody | Sheriff | Jail Unit 1 Proposed Inmate Medical | | | | 0.0 | \$359,297 | \$359,297 |
| 1 | Custody | Sheriff | Jail Unit 1 Proposed Vandalism | | | | 0.0 | \$27,604 | \$27,604 |
| 1 | Custody | Sheriff | Jail Unit 2 | 0.0 | \$100,000 | \$0 | 0.0 | \$100,000 | \$0 |
| 1,2 | In-Custody Programming | Sheriff | Mental Health | 0.0 | \$793,191 | \$793,191 | 0.0 | \$830,373 | \$37,182 |
| 2 | In-Custody Programming | Sheriff | PC 1370 Restoration Services | 0.0 | \$124,251 | \$124,251 | 0.0 | \$127,991 | \$3,740 |
| 1,2 | In-Custody Programming | Sheriff | Program Sergeant | 1.0 | \$215,446 | \$215,446 | 1.0 | \$239,777 | \$24,331 |
| | | Sheriff Total | | 18.0 | \$4,922,923 | \$4,922,923 | 26.0 | \$7,101,432 | \$2,178,509 |
| 1 | Community Supervision | Probation | AB 109 Supervision Unit | 13.0 | \$2,347,637 | \$2,307,492 | 13.0 | \$2,554,611 | \$206,974 |
| 1,2 | Community-Based Programming | Probation | Adult Education at DRC | 0.0 | \$51,000 | \$20,000 | 0.0 | \$51,000 | \$0 |
| 1,2 | Data Management & Evaluation | Probation | Business Systems Analyst | 0.0 | \$77,861 | \$50,909 | 0.0 | \$81,272 | \$3,411 |
| 1,2 | Community-Based Programming | Probation | Day Reporting Center | 11.0 | \$1,861,635 | \$1,814,566 | 11.0 | \$1,956,774 | \$95,139 |
| 1 | Administration | Probation | Department Analyst | 1.0 | \$164,988 | \$161,677 | 1.0 | \$171,133 | \$6,145 |
| 2 | Community-Based Programming | Probation | DUI Court PO Support | 1.0 | \$168,052 | \$169,990 | 1.0 | \$185,111 | \$17,059 |
| 1,2 | Community-Based Programming | Probation | Electronic Monitoring Contract | 0.0 | \$220,000 | \$200,240 | 0.0 | \$200,000 | (\$20,000) |
| 1 | Data Management & Evaluation | Probation | Evaluation Consultant | 0.0 | \$220,000 | \$219,078 | 0.0 | \$200,000 | (\$20,000) |
| 1 | Community Supervision | Probation | Offender Needs Fund | 0.0 | \$2,000 | \$2,000 | 0.0 | \$2,000 | \$0 |
| 2 | Pre-Trial Services | Probation | Pre-Trial Electronic Monitoring Contract | 0.0 | \$315,000 | \$431,011 | 0.0 | \$387,000 | \$72,000 |
| 2 | Pre-Trial Services | Probation | Pre-Trial Supervision | 5.0 | \$1,009,494 | \$957,126 | 5.0 | \$1,013,854 | \$4,360 |
| 1 | Community-Based Programming | Probation | Transitional Housing | 0.0 | \$265,754 | \$265,754 | 0.0 | \$292,329 | \$26,575 |
| | | Probation Total | | 31.0 | \$6,703,421 | \$6,599,843 | 31.0 | \$7,095,085 | \$391,664 |

**Sonoma County Community Corrections Partnership
FY 18-19 and 19-20 Budgets**

| Tier Level | Major Program | Department | Program Description | Fiscal Year 2018-19 | | | Fiscal Year 2019-20 | | |
|------------|------------------------------|--------------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | FTE | CCP Approved | Year-End Estimate | FTE | CCP Approved | Yr-Over-Yr Variance |
| 1,2 | Community-Based Programming | Health Services | Community Mental Health Services | 1.5 | \$257,559 | \$257,559 | 1.5 | \$266,219 | \$8,660 |
| 1,2 | Community-Based Programming | Health Services | Outpatient SUD at DRC | 0.0 | \$45,850 | \$45,850 | 0.0 | \$105,909 | \$60,059 |
| 2 | Pre-Trial Services | Health Services | Pre-Trial Clinical Services | 0.0 | \$118,298 | \$0 | 0.0 | \$143,855 | \$25,557 |
| 1,2 | In-Custody Programming | Health Services | Starting Point SUD Services | 1.5 | \$179,074 | \$179,074 | 1.5 | \$186,247 | \$7,173 |
| 1,2 | Community-Based Programming | Health Services | SUD Contract Services | 0.0 | \$261,442 | \$261,442 | 0.0 | \$234,846 | (\$26,596) |
| 1,2 | Community-Based Programming | Health Services | SUD Services | 1.0 | \$177,163 | \$177,163 | 1.0 | \$174,816 | (\$2,347) |
| | | Health Services Total | | 4.0 | \$1,039,386 | \$921,088 | 4.0 | \$1,111,892 | \$72,506 |
| 1,2 | Community-Based Programming | Human Services | Employment & Eligibility Services | 2.0 | \$240,185 | \$263,773 | 2.0 | \$264,906 | \$24,721 |
| 1,2 | Community-Based Programming | Human Services | General Assistance Subsidy | 0.0 | \$35,000 | \$11,412 | 0.0 | \$15,000 | (\$20,000) |
| | | Human Services Total | | 2.0 | \$275,185 | \$275,185 | 2.0 | \$279,906 | \$4,721 |
| 1 | Parole Revocation Hearings | District Attorney | Case Prosecution | 1.0 | \$249,471 | \$243,471 | 1.0 | \$264,242 | \$14,771 |
| 1 | Parole Revocation Hearings | District Attorney | Legal Processor | 1.0 | \$117,166 | \$113,034 | 1.0 | \$122,874 | \$5,708 |
| | | District Attorney Total | | 2.0 | \$366,637 | \$356,505 | 2.0 | \$387,116 | \$20,479 |
| 1 | Parole Revocation Hearings | Public Defender | Attorney | 1.0 | \$163,949 | \$163,949 | 1.0 | \$173,383 | \$9,434 |
| 1 | Parole Revocation Hearings | Public Defender | Investigator | 0.5 | \$62,365 | \$62,365 | 0.5 | \$59,304 | (\$3,061) |
| 1 | Parole Revocation Hearings | Public Defender | Legal Secretary | | | | 1.0 | \$96,681 | \$96,681 |
| | | Public Defender Total | | 1.5 | \$226,314 | \$226,314 | 2.5 | \$329,368 | \$103,054 |
| 2 | Community-Based Programming | Superior Court | PC 1368 Competency Assessments | 0.0 | \$97,200 | \$97,200 | 0.0 | \$97,200 | \$0 |
| | | Superior Court Total | | 0.0 | \$97,200 | \$97,200 | 0.0 | \$97,200 | \$0 |
| 1 | Data Management & Evaluation | ISD | Programming Support | 0.0 | \$25,000 | \$25,000 | 0.0 | \$25,000 | \$0 |
| | | ISD Total | | 0.0 | \$25,000 | \$25,000 | 0.0 | \$25,000 | \$0 |
| 1 | Administration | County Counsel | Legal Support | 0.0 | \$50,000 | \$50,000 | 0.0 | \$50,000 | \$0 |
| | | County Counsel Total | | 0.0 | \$50,000 | \$50,000 | 0.0 | \$50,000 | \$0 |
| | | Grand Total | | 58.5 | \$13,706,066 | \$13,474,058 | 67.5 | \$16,476,999 | \$2,770,933 |

Tier Level Definitions

Tier 1: Specifically for realigned offenders.

Tier 2: Clearly assists with County's criminal justice system overall, but may not directly or exclusively impact AB 109 offenders.

Tier 3: Provides ancillary benefits to criminal justice in Sonoma County.