

**Sonoma County Community Corrections Partnership
FY 19-20 and 20-21 Budgets**

Tier Level	Major Program	Department	Program Description	FY 2019-20			FY 2020-21		
				FTE	CCP Approved Budget	Year-End Estimate	FTE	CCP Approved Budget	Year-Over-Year Variance
2	Pre-Trial Services	Sheriff	Assessment Staff	4.0	\$801,650	\$801,650	4.0	\$206,003	(\$595,647)
1,2	Administration	Sheriff	Department Analyst	1.0	\$158,289	\$158,289	1.0	\$166,366	\$8,077
1,2	Community-Based Programming	Sheriff	Electronic Monitoring Staff & Contract	2.0	\$433,775	\$433,775	2.0	\$465,211	\$31,436
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	\$2,189,706	\$2,189,706	10.0	\$2,344,808	\$155,102
1	Custody	Sheriff	Jail Unit 1 Catastrophic	0.0	\$149,666	\$149,666	0.0	\$168,819	\$19,153
1	Custody	Sheriff	Jail Unit 1 Correctional Deputies	8.0	\$1,470,972	\$1,470,972	8.0	\$1,588,089	\$117,116
1	Custody	Sheriff	Jail Unit 1 CSU	0.0	\$9,263	\$9,263	0.0	\$30,147	\$20,884
1	Custody	Sheriff	Jail Unit 1 Extra Nursing Care	0.0	\$60,504	\$60,504	0.0	\$0	(\$60,504)
1	Custody	Sheriff	Jail Unit 1 Inmate Medical	0.0	\$359,297	\$359,297	0.0	\$401,319	\$42,022
1	Custody	Sheriff	Jail Unit 1 Vandalism	0.0	\$27,604	\$27,604	0.0	\$22,857	(\$4,747)
1	Custody	Sheriff	Jail Unit 2	0.0	\$100,000	\$100,000	0.0	\$100,000	\$0
1,2	In-Custody Programming	Sheriff	Mental Health	0.0	\$830,373	\$830,373	0.0	\$859,436	\$29,063
2	In-Custody Programming	Sheriff	PC 1370 Restoration Services	0.0	\$127,991	\$127,991	0.0	\$170,818	\$42,827
1,2	In-Custody Programming	Sheriff	Program Sergeant	1.0	\$239,777	\$239,777	1.0	\$252,093	\$12,316
		Sheriff Total		26.0	\$7,101,432	\$7,101,432	26.0	\$6,918,530	(\$182,902)
1	Community Supervision	Probation	AB 109 Supervision Unit	13.0	\$2,554,611	\$2,437,992	13.0	\$2,759,357	\$204,745
1,2	Community-Based Programming	Probation	Adult Education at DRC	0.0	\$51,000	\$25,000	0.0	\$40,000	(\$11,000)
1,2	Data Management & Evaluation	Probation	Business Systems Analyst	0.0	\$81,272	\$63,150	0.0	\$72,345	(\$8,927)
1,2	Community-Based Programming	Probation	Day Reporting Center	7.0	\$1,536,868	\$1,444,255	7.0	\$1,600,861	\$63,993
1	Administration	Probation	Department Analyst	1.0	\$171,133	\$171,322	1.0	\$194,565	\$23,432
1,2	Community-Based Programming	Probation	Electronic Monitoring Contract	0.0	\$200,000	\$195,000	0.0	\$200,000	\$0
1	Data Management & Evaluation	Probation	Evaluation Consultant	0.0	\$200,000	\$200,000	0.0	\$208,500	\$8,500
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	\$387,000	\$305,000	0.0	\$300,000	(\$87,000)
2	Pre-Trial Services	Probation	Pre-Trial Supervision	0.0	\$235,886	\$232,740	5.0	\$1,080,805	\$844,919
1	Community-Based Programming	Probation	Transitional Housing	0.0	\$292,329	\$299,136	0.0	\$306,612	\$14,283
		Probation Total		21.0	\$5,712,100	\$5,375,595	26.0	\$6,765,045	\$1,052,945

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1,2	Community-Based Programming	Health Services	Community Mental Health Services	1.5	\$266,219	\$266,219	1.5	\$281,273	\$15,054
1,2	Community-Based Programming	Health Services	Outpatient SUD at DRC	0.0	\$105,909	\$60,000	0.0	\$82,000	(\$23,909)
1,2	In-Custody Programming	Health Services	PC 1370 Outpatient Restoration Services				0.5	\$109,341	\$109,341
1,2	In-Custody Programming	Health Services	PC 1370 Placement Recommendations				0.25	\$51,274	\$51,274
2	Pre-Trial Services	Health Services	Pre-Trial Clinical Services	1.0	\$143,855	\$143,855	0.75	\$153,821	\$9,965
1,2	In-Custody Programming	Health Services	Starting Point SUD Services	1.5	\$186,247	\$186,247	1.0	\$216,225	\$29,978
1,2	Community-Based Programming	Health Services	SUD Contract Services	0.0	\$234,846	\$172,248	0.0	\$280,000	\$45,154
1,2	Community-Based Programming	Health Services	SUD Services	1.0	\$174,816	\$174,816	1.0	\$194,232	\$19,416
		Health Services Total		5.0	\$1,111,892	\$1,003,385	5.0	\$1,368,165	\$256,272
1,2	Community-Based Programming	Human Services	Employment & Eligibility Services	2.0	\$264,906	\$264,906	2.0	\$261,040	(\$3,866)
1,2	Community-Based Programming	Human Services	General Assistance Subsidy	0.0	\$15,000	\$15,000	0.0	\$15,000	\$0
		Human Services Total		2.0	\$279,906	\$279,906	2.0	\$276,040	(\$3,866)
1	Parole Revocation Hearings	District Attorney	Case Prosecution	1.0	\$264,242	\$264,242	1.0	\$293,083	\$28,841
1	Parole Revocation Hearings	District Attorney	Legal Processor	1.0	\$122,874	\$122,874	1.0	\$127,482	\$4,608
		District Attorney Total		2.0	\$387,116	\$387,116	2.0	\$420,565	\$33,449
1	Parole Revocation Hearings	Public Defender	Attorney	1.0	\$173,383	\$170,000	1.0	\$189,890	\$16,507
1	Parole Revocation Hearings	Public Defender	Investigator	0.5	\$59,304	\$50,000	0.5	\$59,304	\$0
1	Parole Revocation Hearings	Public Defender	Legal Secretary	1.0	\$96,681	\$88,193	1.0	\$92,782	(\$3,899)
		Public Defender Total		2.5	\$329,368	\$308,193	2.5	\$341,976	\$12,608
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	\$25,000	(\$25,000)
		County Counsel Total		0.0	\$50,000	\$50,000	0.0	\$25,000	(\$25,000)
		Grand Total		58.5	\$15,094,014	\$14,627,827	63.5	\$16,237,520	\$1,143,507

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.