



COUNTY OF SONOMA

PROBATION

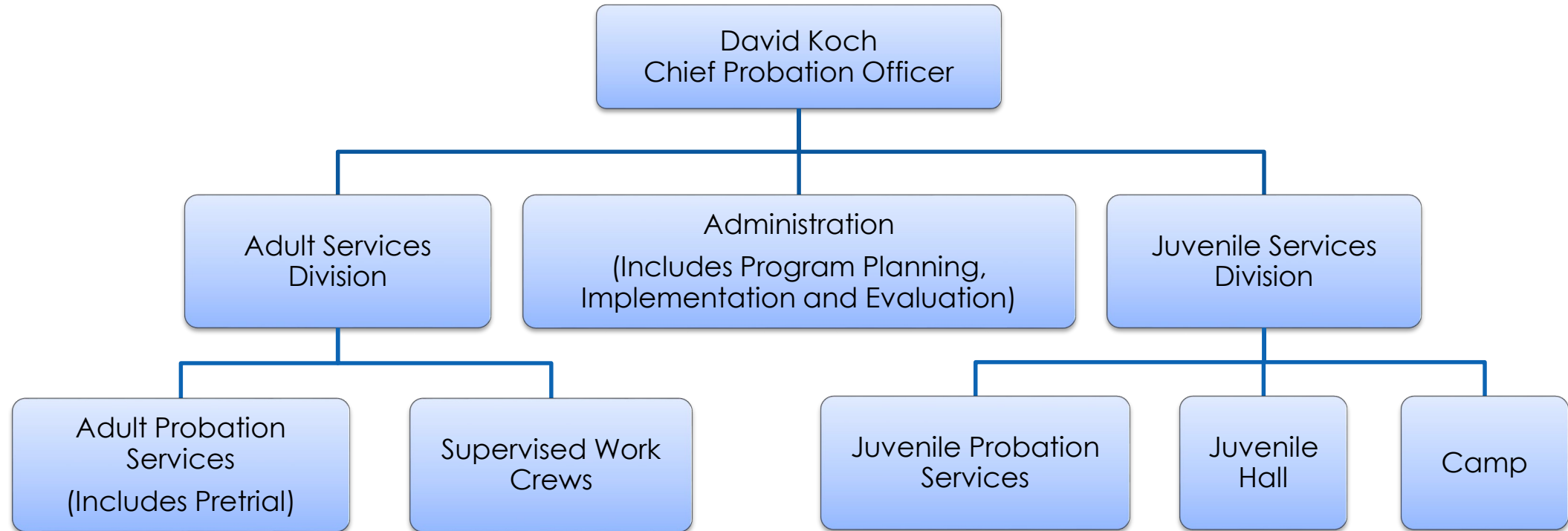
Changing Lives, Reducing Crime, Restoring Community

Probation Department FY 2021-22 Recommended Budget



Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$89,631,510	279.0
FY 2021-22 Recommended	\$89,392,632	263.0
Net Change	(\$238,878)	(16.0)



Departmental Sources

FY 2021-22 Revenue Sources	
General Fund Contribution	\$35,489,463
Other Discretionary Revenue (Graton)	\$530,713
State, Federal & Other Funds	\$19,601,008
Fees & Charges for Services	\$1,195,000
Other Departmental Revenue*	\$3,466,495
Use of Fund Balance	\$6,024,446
Internal Reimbursements & Transfers	\$23,085,507
Total	\$89,392,632

*Includes \$618,798 of three-year funding granted in FY 2020-21 Adopted Budget and set to sunset in FY 2022-23.



Departmental Expenditures

FY 2021-22	Budget	FTE
Administration (includes Prog. Planning, Implementation & Evaluation)	\$5,758,899	23.0
Adult Services (includes Pretrial)	\$22,072,477	96.0
Juvenile Services	\$11,367,552	43.0
Supervised Work Crews	\$2,476,696	9.0
Juvenile Hall	\$17,847,735	88.0
Probation Camp	\$910,770	4.0
Internal Reimb and Transfers	\$28,958,503	0.0
Total	\$89,392,632	263.0



Positions Supported by Temporary Funding

- 2.0 FTE Juvenile Correctional Counselors in Juvenile Hall to meet minimum staffing requirements and provide appropriate coverage in lieu of costly overtime.
 - PG&E discretionary funding (\$306,006 annually) through FY 22-23
- 2.0 FTE Probation Officers in Adult Services to maintain Court services to specialty courts and preserve public safety through community supervision.
 - PG&E discretionary funding (\$312,792 annually) through FY 22-23



Key Items not Restored in 2020-21 Budget

- Volunteer Center Contract—\$1 68,000 not restored in budget; however the Department has shifted expenditures and used savings from suspended travel/training to fund these vital client services. Based on resumption of travel/training to meet STC (Standards & Training for Corrections) mandates, funding in FY 21-22 is a challenge.
- Central Collections Contract—\$63,000 not restored in budget, which could impact restitution and court fine collections. The Department is working with ACTTC to redefine respective duties.



Key Operational Challenges and Opportunities

- Pretrial Sustainability
- SB823 - Division of Juvenile Justice Realignment
- Adult Day Reporting Center Sustainability
- Legislative Changes
 - AB1950 Reduced Probation Terms
- Racial Equity Work
 - Equitable and culturally responsive client services
 - Internal hiring & promotions: practices and policies



Key Operational Challenges and Opportunities (continued)

- Volunteer Center Contract
- Grant Development & Management
- AB1869 Elimination of Adult Fees (-\$1.4 million)



Add-Backs & Program Change Requests

Reduction of 16.0 FTE due to fee revenue loss and expiration of a Pretrial Services grant

Add Backs (\$1.18 million) 7.0 FTE:

- 1.0 Filled Account Clerk II
- 1.0 Filled Probation Officer IV
- 3.0 Vacant Probation Officer II
- 2.0 Vacant Probation Officer III
- *1.0 Vacant Account Clerk II, Not Requesting Restoration*

Program Change Requests:

- Pretrial Services positions:
 - 8.0 Time-Limited positions funded by Pretrial Grant will expire 6/30/21
 - Convert 4.0 FTE to permanent, \$726,376 from AB109 Realignment
- Accounting position change: No net FTE change.
 - Add 1.0 Sr. Account Clerk
 - Delete 1.0 Account Tech allocations to address workload and budget



State and Federal Impacts

\$1.4 million reduction in Adult Division fee revenue (AB1869)

- Loss of 8 FTE
- State backfill revenue unknown at this time and not included in Recommended Budget



Strategic Plan Alignment

Healthy & Safe Communities Pillar

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

