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Date	Ver.	Action By	Action	Result
7/12/2022	3	Board of Supervisors	Approved as recommended	Pass

To: Sonoma County Board of Supervisors
Department or Agency Name(s): Probation Department
Staff Name and Phone Number: Chief David Koch, 707-565-2732
Vote Requirement: Majority
Supervisory District(s): Countywide

Title:
Public Safety Realignment Implementation Plan for Fiscal Year 22-23

Recommended Action:

Accept the Community Corrections Partnership's Fiscal Year 22-23 Public Safety Realignment Implementation Plan.

Executive Summary:

This report presents the Community Corrections Partnership's (CCP's) recommended Public Safety Realignment Implementation Plan for FY 22-23.

The CCP began deliberating this plan at its January 31, 2022, meeting following the January 10 release of the Governor's proposed FY 22-23 budget and approved the plan on February 14, 2022. At each year's deliberations, the CCP evaluates Sonoma County's public safety needs vis-à-vis available public safety realignment funding, a relatively volatile source due to its reliance solely on sales tax revenues. This year, the Governor's proposed budget projected slightly higher revenues in FY 22-23 and 23-24 than previously expected. This favorable development followed a positive surprise in FY 21-22, in which the CCP received record-high growth funding-\$4.7 million-based on both strong sales tax receipts and Sonoma County's better-than-average performance at reducing probationers' return to incarceration, the primary measure upon which performance-based growth funding relies. In light of these positive revenue developments and a growing fund balance, the CCP was able to fund ongoing programs and additionally, identified and funded several unmet needs across five different departments. The vast majority of expanded programming focuses on substance use treatment, behavioral health support, and pretrial services in lieu of costly incarceration.

Following the CCP's FY 22-23 budget approval, the Governor's May revised budget again exceeded expectations, leading to record high projected revenue. The "Budget and Program Overview" section projects local revenues based on the May revision.

Discussion:

Assembly Bill 109 and the FY 22-23 Realignment Implementation Plan

In response to a federal court order to reduce prison overcrowding, California's Public Safety Realignment Act (Assembly Bill 109) took effect in 2011 and mandated sweeping changes to the criminal justice system by shifting the responsibility for managing select adult offenders from the state to each of the 58 counties. To assist counties in handling this increased workload, the state provides dedicated funding derived from a 1.0625% state sales tax. Each year, the Community Corrections Partnership (CCP) recommends a plan to deploy this funding toward various programs in Sonoma County's criminal justice system.

Consistent with prior years, the FY 22-23 plan allocates realignment funding to incarceration, as well as evidence-based programming that helps people successfully complete periods of community supervision and reduce future involvement in the justice system. Furthermore, the plan supports recommendations from the Sonoma County Criminal Justice System Master Plan 2015 Update that the Board adopted in December 2015. Realignment funding supports staffing and community-based contract services at the Day Reporting Center and pretrial services, both key recommendations of the Master Plan, with additional funds allocated to the Sheriff's Office, Probation Department, Health Services, Human Services, District Attorney, and Public Defender.

Assembly Bill 109 Populations

As of April 2022, the Sonoma County Sheriff's Office and Probation Department supervise 444 realigned individuals, which marks the lowest number Sonoma County has supervised since 2012, the year public safety realignment began. As the Coronavirus pandemic unfolded in early 2020, jail inmate populations plummeted and by April 2021, the jail held only 65 realigned individuals. As of April 2022, realigned individuals account for 10% of the 747 total inmates down from 20 to 25% of the total inmate population. The steep declines resulted mostly from early releases and the California Judicial Council's temporary presumptive zero-dollar bail rule adopted in April 2020. Both policies intended to limit the spread of Coronavirus by reducing jail populations. Under zero-dollar bail, bail is set at \$0 for all misdemeanor and felony offenses, with exceptions for certain serious offenses. The rule ended on June 20, 2020, at the state level but continues in Sonoma County as of May 2022.

More recently, Probation Department community supervision populations began declining (from 486 individuals in June 2020 to 367 in April 2022, a 24% decline). This drop appears to be pandemic-related; delays in court processes and fewer people in jail or prison have translated to fewer people released onto community supervision. As of April 2022, populations appear to have stabilized at approximately 365 individuals.

Revenue and Fund Balance

FY 20-21 turned out to be an especially strong year for sales taxes, leading to \$226,992,655 in FY 21-22 statewide growth funding-more than double the amount of growth in any previous year since 2011 realignment began. Additionally, based on previous-year performance in sending relatively low numbers of probationers to state prisons, Sonoma County's CCP garnered an outsized 2.05% of this growth, or \$4,662,766. These revenue tailwinds, along with the CCP substantially underspending its FY 21-22 budget, led to a yearend fund balance estimated to exceed \$12 million as of May 2022, which would be more than 60% higher than the

CCP's fund balance in any previous year.

Improving fiscal conditions in FY 21-22 provided the CCP an opportunity to update its fund balance policy to align with the Government Finance Officers Association (GFOA) best practices recommendations that government entities maintain a fund balance of at least two months' operating expenditures.

<https://www.gfoa.org/materials/fund-balance-guidelines-for-the-general-fund> The CCP settled on a fund balance goal of \$4 million and a minimum of \$3 million, amounting to roughly three months and two months of fund balance, respectively.

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 22-23. All FY 21-22 programs will continue in FY 22-23 except for the Sheriff's Office PC 1370 Restoration program, a result of changing legislation related to this service. Beyond maintaining existing programs, the CCP substantially increased funding in several areas. New or expanded services in FY 22-23 will address substance use disorders, behavioral health, pretrial release, and victim advocacy.

NEW OR EXPANDED PROGRAMS

Sheriff's Office Substance Use Disorder Services: In partnership with the Department of Health Services, the Sheriff's Office previously operated a Starting Point substance use program since the beginning of 2011 public safety realignment through FY 19-20. The program terminated in FY 20-21 in response to fiscal constraints, as well as difficulty staffing the necessary clinician positions. In FY 21-22, the Sheriff's Office plans to restore programming and release an RFP to provide in-custody substance use services. The FY 22-23 budget of \$292,157 represents estimated cost for six months of service under the assumption that services will not commence before January 2023. Future requests would be for full-year funding.

Department of Health Services Behavioral Health Clinician: This position will provide 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. The forensic services health program manager currently provides this function for the Forensic Assertive Community Treatment and Diversion programs, which reduces the manager's time available for primary duties of program development and administrative and clinical management of staff and program operations. Because of this understaffing, the process of transitioning individuals out of jail and into treatment programs can be delayed, with wait times of up to three months being common.

In addition to the new programs above, the CCP approved the following new or expanded programs for FY 21-22 after the initial budget and FY 21-22 plan was approved. These enhancements continue into FY22-23.

Sheriff's Office Electronic Monitoring Contract: This program 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. Potential participants must complete a background investigation and evaluation. A contracted provider performs electronic monitoring services and ensures that participants comply with program requirements. Historically, participants have paid the provider for these services. However, Assembly Bill 1869 repealed the authority to collect many criminal justice fees, including this one, as of July 1, 2021. To partially backfill lost revenue to counties, the State appropriated \$65 million annually from FY 21-22

through FY 25-26. In Sonoma County, the Board of Supervisors allocated this funding among the departments whose revenue was affected by AB 1869. Through the local allocation formula, the Sheriff's Office received no funding from this source in FY 21-22 and will receive \$67,532 in FY 22-23. To continue this program in compliance with the new legislation, the CCP agreed to cover all costs in FY 21-22 and any costs not covered by the local allocation in FY 22-23 up to the budgeted amount of \$87,913.

Probation Department Pretrial Monitoring Supplement: In FY 20-21, the CCP approved this funding for FY 21-22 only in the hope that other funding would supplement ongoing pretrial services in FY 22-23. Subsequently, Senate Bill 129 provided some funding to counties, with the Sonoma County Probation Department expected to receive \$499,971 in FY 21-22 and following years. However, the legislation requires that counties use this funding to expand programming and prohibits supplanting existing funding. Consequently, the CCP approved this supplement on an ongoing basis to continue existing pretrial operations.

Probation Department Pretrial Housing and Case Management: Under a federal grant, this program began in January 2020 to address the disproportionate number of inmates awaiting trial who struggle with mental illness, substance use, and homelessness. In many cases, courts order such high-needs individuals to remain incarcerated while awaiting trial not necessarily because of the severity of their alleged crimes but rather because of the risks their conditions could pose to themselves and the community. This program provides a detention alternative via a dedicated eight-bed transitional housing facility with staff on hand 24 hours per day, along with intensive case management. The program additionally offers community case management to qualifying individuals not housed at the facility, which ranges from a light-touch check-in call once a month to full wrap-around services, including counseling, assistance with finding permanent housing and applying for public benefits, transportation to court, coordination with substance abuse treatment, employment preparation, and credit counseling. The federal grant funded services through December 2021, and in FY 20-21, the CCP approved funding for the remaining half of FY 21-22. As the Probation Department seeks alternative funding, the CCP approved funding any program costs in FY 22-23 up to the budgeted amount of \$410,499 not covered by other sources. As of May 2022, Probation has secured \$160,000 per year of Measure O funding through December 2024 for community case management. Any funding received from other sources for the transitional house will offset the CCP's cost.

District Attorney Victim Advocate: This permanent position will support victims of domestic violence, sexual assault, and other crimes throughout the adjudication process, ensuring their voices are heard, and connect 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.

Public Defender Interpreter/Translator: Approximately 25% of Public Defender clients require a Spanish-speaking interpreter to communicate effectively with their attorneys. To meet interpreting needs, the Public Defender's office has historically diverted Spanish-speaking staff away from assigned duties to interpret for the attorneys. This ad hoc interpreter coverage system fails when staff are busy with their primary duties and unavailable to immediately interpret for attorneys. Consequently, Spanish-speaking clients must wait to speak with their attorney and an interpreter, which, in turn, can delay court proceedings. Additionally, staff are not trained interpreters and therefore cannot provide the highest-quality interpretation. This combination of delayed service and imperfect interpretation may lead to inequitable service for Spanish-speaking clients.

An on-site, dedicated extra-help Interpreter/Translator will improve the timing and efficacy of interpreting for Spanish-speaking public defender clients. Improved interpreting services will also improve racial equity of

these services. When not attending to immediate interpreting needs, the interpreter/translator will also transcribe video and audio evidence from Spanish to English.

CONTINUING PROGRAMS

The CCP continues to fund a balance of public safety and rehabilitation programs, summarized below, to ensure that higher-risk individuals-both convicted individuals and those awaiting trial-remain incarcerated while others may live in the community with appropriate levels of supervision and the supportive services necessary to become productive, contributing citizens.

Custody: The Sheriff's Office provides detention facilities and staffing for individuals incarcerated in Sonoma County. Services include routine and catastrophic health care, crisis intervention, food, clothing, and bedding.

In-custody programming: Programs such as job and life skills, parenting classes, anger management, academic education, and cognitive behavioral skills can help individuals succeed once in the community and avoid behaviors that may lead to re-incarceration.

Day Reporting Center: Serving as Sonoma County's hub of evidence-based programming for individuals with felony convictions, the Day Reporting Center (DRC) serves adults reentering the community from jail or prison. The Probation Department collaborates with the Sheriff's Office, the Department of Health Services, and the Human Services Department to provide seamless reentry services that begin in custody, continue through supervision, and transition individuals to ongoing community-based support when supervision ends. Services include life, parenting, and vocational skills, mental health and substance abuse treatment, eligibility services, and cognitive behavioral intervention. Major criminal justice research institutions, such as the Center for Effective Public Policy and the School of Criminal Justice at the University of Cincinnati, have shown that these programs improve public safety and reduce recidivism.

Jail-to-DRC transition: Most realigned inmates transition to the DRC upon release, with Sheriff's Office and Probation Department staff coordinating release dates and identifying individuals' needs to facilitate safe and smooth transitions. Where appropriate, DRC staff works with inmates before their release to provide a head start in the program.

Housing: Transitional housing provider InterFaith Shelter Network operates several sober living residences where individuals may stay for up to 90 days, with extensions granted as necessary. During this time, the provider facilitates transition to permanent housing, provides counseling, and connects residents with needed behavioral health and substance use services.

Behavioral Health and Substance Use Disorder Services: Almost \$2 million of the FY 22-23 budget supports behavioral health and substance use services for individuals in custody and in the community, providing a continuum of treatment as individuals transition from jail to the DRC and beyond. Approximately half of DRC participants and half of jail inmates have mental illness.

Eligibility Worker and Employment Services: The Human Services Department connects individuals with financial and medical benefits and offers job readiness training and placement.

Program Evaluation: 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. Recent studies include Probation Supervision Process Evaluation, Reentry Assessment, and Research and Planning to Address Program Barriers, all conducted by consulting firm Resource Development Associates.

An additional continuing study, funded by the Laura and John Arnold Foundation and conducted by researchers at UC Berkeley and UC Irvine, focuses on the efficacy of the Day Reporting Center's Cognitive Behavioral Interventions curriculum in reducing recidivism among individuals with mental illness and felony convictions. The study includes approximately 400 participants, and completion is expected by 2023.

PRETRIAL SERVICES

The CCP has funded a portion of pretrial services since program inception in 2013. By using an objective risk-based assessment to determine whether defendants should be released from custody, these services play a vital role in protecting public safety. Learn about the assessment tool at <https://advancingpretrial.org/>. Additionally, by allowing lower-risk defendants to remain in the community, pretrial services reduce unnecessary incarceration and overall costs to Sonoma County by providing less expensive and more rehabilitative community supervision alternatives. Individuals granted pretrial release are monitored by probation officers who provide programming and enforce law-abiding behavior and appearances for court hearings.

Results of Pretrial Services: The Superior Court began using pretrial services in January 2015, and the program grew over the years as judges increasingly embraced this risk-based approach (Figure 3). The pretrial population began rising especially sharply in March 2020 as the pandemic took hold. During this time, populations increased not so much due to a rise in new pretrial monitoring grants but rather because defendants remained on pretrial monitoring for longer periods as courts curtailed operations and ordered fewer monthly terminations. Since May 2020, pretrial populations have remained between 556 and 625 individuals.

Of the 377 arrests and bookings into custody for new charges since the pilot launch, 61% were misdemeanor charges and 39% for felonies. Additionally, 84% of these arrests were for non-violent charges and 16% for violent charges. Considering all 2,696 individuals whose pretrial grant ended since launching the pretrial pilot, about 5.5% ended due to a new felony arrest. Sonoma County continuously evaluates program performance and publishes annual reports at <https://sonomacounty.ca.gov/justice-services/probation>.

BUDGET OVERVIEW

FY 22-23 Realignment Budget and Projection

In FY 22-23, the CCP will receive a projected \$19,625,759 of revenue from the state, as follows:

1. CCP base funding of \$16,701,232,
2. District Attorney/Public Defender base funding of \$721,818,
3. Growth funding of \$2,052,708 (CCP and District Attorney/Public Defender combined after a 10% transfer to the Local Innovation Subaccount), and
4. Corrections planning funding of \$150,000.

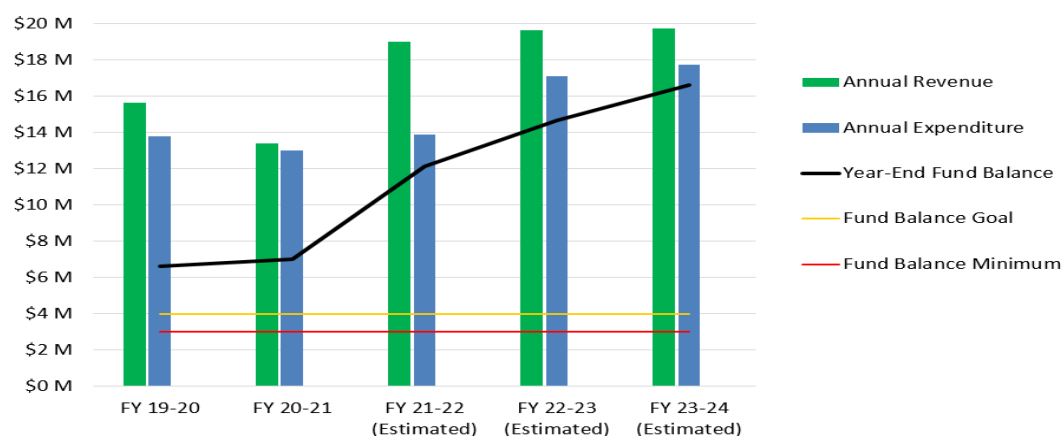
Additionally, the CCP will carry over a projected \$12,120,066 in unspent prior year realignment funds.

Compared to projected revenue, the CCP budgeted \$17,075,696 in expenditures, which if fully expended, would increase the FY 22-23 yearend fund balance to \$14,670,129.

The chart below summarizes projected revenues, expenditures, and fund balances through FY 23-24 for the CCP and District Attorney/Public Defender funds combined. The projection assumes the approved mix of programming for FY 22-23 continues through FY 23-24, along with the following additional assumptions, all consistent with the Governor's revised budget released on May 13, 2022:

- The CCP receives \$2,052,708 of growth funding in FY 22-23 (attributable to FY 21-22) and \$901,189 of growth funding in FY 23-24 (both figures combine net CCP and District Attorney/Public Defender growth after the 10% Local Innovation Subaccount transfer),
- FY 23-24 base funding equals \$17,887,615 for the CCP and \$773,093 for the combined District Attorney/Public Defender fund, and
- The CCP continues receiving \$150,000 of planning funding each year.

Sonoma County CCP and DA/PD Revenue and Expenditure (as of May 2022)



Budget Changes between FY 21-22 and FY 22-23

Compared to FY 21-22, the overall FY 22-23 budget increased by 4.7% from \$16,304,030 to \$17,075,696. Net cost for continuing programs rose a modest \$424,890 or 2.6%. Expanded or added programs were discussed above under "New or Expanded Programs." The only eliminated program was the Sheriff's Office PC 1370 Restoration program, which provided interventions designed to restore misdemeanor defendants to competency so that they could participate in the legal process and have their cases adjudicated. However, Senate Bill 317 repealed the ability to provide such intervention. Table 2 summarizes the year-over-year budget changes.

Summary of Funding Changes from FY 21-22 to FY 22-23

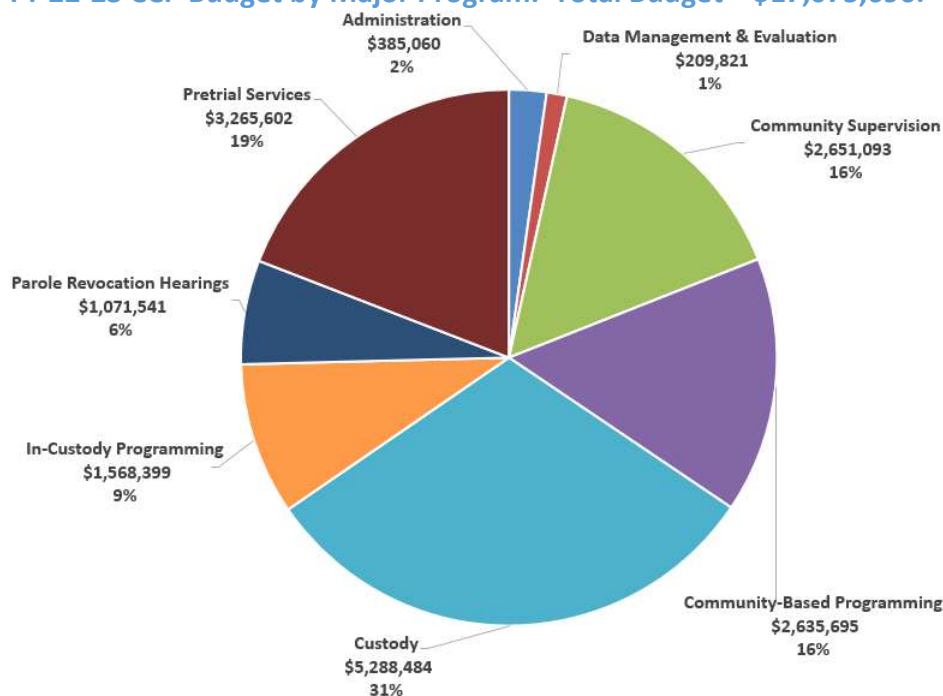
(a) (b) (c) (d) (e) = (a) + (b) + (c) + (d)

FY 21-22 CCP Approved, including mid-year additions	FY 22-23 Reduced or Eliminated Programs	FY 22-23 Expanded or Added Programs	FY 22-23 Net Changes for Continuing Programs	FY 22-23 CCP Approved
16,304,030	(\$180,123)	\$526,899	\$424,890	\$17,075,696

PROGRAM OVERVIEW

The CCP's FY 22-23 budget itemized by eight major categories. Brief descriptions of each major category appear below Figure 5, while the next section, "Program Descriptions and Budgets," provides program details.

FY 22-23 CCP Budget by Major Program. Total Budget = \$17,075,696.



- 1) **Administration - \$385,060 (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 - \$209,821 (1% of total budget).** 0.5 FTE. Services to capture, analyze, and report data pertaining to realigned individuals.
- 3) **Community Supervision - \$2,651,093 (16% of total budget).** 12.0 FTE. Supervision of realigned individuals.
- 4) **Community-Based Programming - \$2,635,695 (16% of total budget).** 11.5 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 - \$5,288,484 (31% of total budget).** 18.0 FTE. Jail unit housing for realigned inmates.
- 6) **In-Custody Programming - \$1,568,399 (9% of total budget).** 1.0 FTE. Rehabilitative programming for realigned inmates.
- 7) **Parole Revocation Hearings - \$1,071,541 (6% of total budget).** 5.5 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 - \$3,265,602 (19% of total budget).** 11.5 FTE. Provides risk assessments for individuals booked into jail and community-based monitoring of defendants awaiting trial.

PROGRAM DESCRIPTIONS AND BUDGETS

This section details the programs and services that compose the CCP's FY 22-23 budget. Appendices B and C provide line item views of the budget by department and by major program.

Administration

The Administration major program area includes administrative, budgetary, and analytical support to the CCP. Table 3 summarizes the Administration budget, and the following subsections describe each program.

Administration Budget

Department	Program Description	County FTE	FY 22-23 Budget
Sheriff	Department Analyst	1.00	172,004
Probation	Department Analyst	1.00	203,056
County Counsel	Legal Support	-	10,000
Administration Total		2.00	385,060

Data Management & Evaluation

The Data Management major program area includes services to capture, analyze, and report data pertaining to realigned individuals. Table 4 summarizes the Data Management & Evaluation budget, and the following subsections describe each program.

Data Management Budget

Department	Program Description	County FTE	FY 22-23 Budget
Probation	Business Systems Analyst	0.50	77,339
Probation	Evaluation Consultant	-	107,482
ISD	Programming Support	-	25,000
Data Management & Evaluation Total		0.50	209,821

Community Supervision

The Community Supervision major program area includes programs and services to monitor out-of-custody realigned individuals. Table 5 summarizes the Community Supervision budget, and the following subsections describe each program.

Community Supervision Budget

Department	Program Description	County FTE	FY 22-23 Budget
Probation	AB 109 Supervision Unit	12.00	2,649,093

Probation	Offender Needs Fund	-	2,000
Community Supervision Total		12.00	2,651,093

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 6 summarizes the Community-Based Programming budget, and the following subsections describe each program.

Out-of-Custody Programming and Detention Alternatives Budget

Department	Program Description	County FTE	FY 22-23 Budget
Sheriff	Electronic Monitoring Contract	-	87,913
Probation	Day Reporting Center	7.00	1,057,461
Probation	Electronic Monitoring Contract	-	100,000
Probation	Transitional Housing	-	321,828
Health Services	Community Mental Health Services	1.50	292,247
Health Services	Outpatient SUD at DRC	-	68,675
Health Services	SUD Contract Services	-	179,358
Health Services	Behavioral Health Clinician	1.00	234,742
Human Services	Employment & Eligibility Services	2.00	278,471
Human Services	General Assistance Subsidy	-	15,000
Community-Based Programming Total		11.50	2,635,695

Custody

The Custody major program area includes programs needed to house realigned inmates in jail. Table 7 summarizes the Custody budget, and the following subsections describe each program.

Custody Budget

Department	Program Description	County FTE	FY 22-23 Budget
Sheriff	Correctional Deputies	12.00	2,460,247
Sheriff	Senior Detention Specialist	1.00	163,060
Sheriff	Detention Specialist	2.00	322,108
Sheriff	Detention Assistant	1.00	155,855
Sheriff	Cook	1.00	136,766
Sheriff	Transportation Deputy	1.00	255,892
Sheriff	Services and Supplies	-	350,703
Sheriff	Inmate Medical and Dental Services	-	1,263,277
Sheriff	Vandalism	-	27,280
Sheriff	Catastrophic/HIV meds/Extra Nursing	-	53,297

Sheriff	Jail Unit 2	-	100,000
Custody Total		18.00	5,288,484

In-Custody Programming

The In-Custody Programming major program area includes programs and services to rehabilitate jail inmates. Table 8 summarizes the In-Custody Programming budget, and the following subsections describe each program.

In-Custody Programming Budget

Department	Program Description	County FTE	FY 22-23 Budget
Sheriff	Jail Programs	-	142,564
Sheriff	Mental Health	-	799,290
Sheriff	SERT Training and Equipment		48,925
Sheriff	Substance Use Disorder Services		292,157
Sheriff	Program Sergeant	1.00	285,463
In-Custody Programming Total		1.00	1,568,399

Parole Revocation Hearings

Since AB 109, the Board of Parole Hearings has continued to conduct certain types of hearings, such as parole consideration for lifers, medical parole hearings, mentally disordered offender 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 9 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.

Parole Revocation Hearings Budget

Department	Program Description	County FTE	FY 22-23 Budget
District Attorney	Case Prosecution	1.00	318,975
District Attorney	Legal Processor	1.00	139,519
District Attorney	Victim Advocate	1.00	148,388
Public Defender	Attorney	1.00	207,818
Public Defender	Investigator	0.50	72,972
Public Defender	Legal Secretary	1.00	116,158
Public Defender	Interpreter/Translator (Extra Help)	0.00	67,710
Parole Revocation Hearings Total		5.50	1,071,541

Pretrial Services

Pretrial services benefit the criminal justice system by reducing unnecessary incarceration and safeguarding the community. Table 10 summarizes the Pretrial Services budget, and the following subsections describe each program.

Pretrial Services Budget

Department	Program Description	County FTE	FY 22-23 Budget
Probation	Pretrial Monitoring	6.75	1,465,029
Probation	Pretrial Monitoring Supplement	4.00	1,231,089
Probation	Pretrial Housing and Case Management	-	410,499
Health Services	Pretrial Clinical Services	0.75	158,984
Pretrial Services Total		11.50	3,265,602

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.

The Sonoma County CCP Public Safety Realignment's Implementation Plan Objectives align directly with the Strategic Plan pillar of Healthy and Safe Communities as noted in the following goals:

1. Reduce recidivism to enhance public safety.
2. Promote evidence-based programming and upstream investments in health, education, and human services to decrease the need for and costs of enforcement, prosecution, and incarceration.
3. Fund programs that align with the tenets of Sonoma County's Criminal Justice Master Plan.
4. Minimize use of jail beds through use of detention alternatives in a manner that is consistent with public safety and that maintains the integrity of the criminal justice system.
5. Provide programming for in-custody and out-of-custody individuals in the criminal justice system, and use validated risk assessments to inform programming decisions and ensure continuity.
6. Operate a day reporting center to serve as the central point of evidence-based programming to help individuals in the criminal justice system reintegrate into the community.

Prior Board Actions:

08/16/2011 - 2021: The Board accepted the CCP's Annual Realignment Implementation Plan and Budget.
October 19, 2021: Board approved addition of 1.0 FTE District Attorney Victim Witness Advocate funded by the Community Corrections Partnership.

FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY22-23 Projected	FY 23-24 Projected
Budgeted Expenses	\$16,304,030	\$17,075,696	\$17,753,010
Additional Appropriation Requested			
Total Expenditures	\$16,304,030	\$17,075,696	\$17,753,010
Funding Sources			
General Fund/WA GF			
State/Federal	\$16,304,030	\$17,075,696	\$17,753,010
Fees/Other			
Use of Fund Balance	\$0	\$0	\$0
Contingencies			
Total Sources	\$16,304,030	\$17,075,696	\$17,753,010

Narrative Explanation of Fiscal Impacts:

All County departments with AB 109-funded programs incorporated their portion of the realignment budget into their respective FY 22-23 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):

For FY 22-23, the CCP recommends funding 62.00 full-time equivalent positions, an increase of 2.00 positions from the approved FY 21-22 budget, comprised of the following:

- Probation Department moved 1.0 FTE Probation Officer from AB109 Supervision Unit (Community Supervision) to Pretrial Monitoring (Pretrial Services)
- Health Services decrease of 0.05 Pretrial Clinical Service worker (Pretrial Services) and an increase of 1.0 Behavioral Health Clinician (Community-Based Supervision); and
- District Attorney increase of 1.0 Victim Advocate (Parole Revocation Hearings).

Attachments:

Attachment 1 - FY 22-23 CCP Public Safety Realignment Implementation Plan

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

None.