

Sonoma County Community Corrections Partnership FY 22-23 and FY 23-24 Budgets

Major Program	Department	Program Description	FY 22-23				FY 23-24				
			FTE	Approved Budget	Year-End Estimate	Projected Surplus/ (Deficit)	FTE	Continuing Programs	Proposed Changes	Approved Budget	Year-Over-Year Variance
Administration	Sheriff	Department Analyst	1.00	172,004	181,717	(9,713)	1.00	165,670		165,670	(6,334)
Community-Based Programming	Sheriff	Electronic Monitoring Contract	-	87,913	55,882	32,031	-	87,913		87,913	-
Custody	Sheriff	Correctional Deputies	12.00	2,460,247	2,297,402	162,845	12.00	2,648,713		2,648,713	188,466
Custody	Sheriff	Senior Detention Specialist	1.00	163,060	170,689	(7,630)	1.00	173,350		173,350	10,291
Custody	Sheriff	Detention Specialist	2.00	322,108	315,509	6,599	2.00	336,246		336,246	14,138
Custody	Sheriff	Detention Assistant	1.00	155,855	180,776	(24,921)	1.00	164,678		164,678	8,823
Custody	Sheriff	Cook	1.00	136,766	147,830	(11,064)	1.00	136,654		136,654	(112)
Custody	Sheriff	Transportation Deputy	1.00	255,892	255,892	-	1.00	267,715		267,715	11,822
Custody	Sheriff	Services and Supplies	-	350,703	293,331	57,372	-	364,097		364,097	13,394
Custody	Sheriff	Inmate Medical and Dental Services	-	1,263,277	950,066	313,211	-	1,339,319		1,339,319	76,042
Custody	Sheriff	Vandalism	-	27,280	26,183	1,097	-	28,098		28,098	818
Custody	Sheriff	Catastrophic/HIV meds/Extra Nursing	-	53,297	53,297	-	-	54,896		54,896	1,599
Custody	Sheriff	Jail Unit 2	-	100,000	-	100,000	-	100,000		100,000	-
In-Custody Programming	Sheriff	Jail Programs	-	142,564	142,564	-	-	142,564		142,564	-
In-Custody Programming	Sheriff	Mental Health	-	799,290	553,697	245,593	-	841,018		841,018	41,728
In-Custody Programming	Sheriff	SERT Training and Equipment		48,925	55,344	(6,419)		50,784		50,784	1,859
In-Custody Programming	Sheriff	Substance Use Disorder Services		292,157	146,079	146,078		601,843		601,843	309,686
In-Custody Programming	Sheriff	Program Sergeant	1.00	285,463	324,774	(39,311)	1.00	301,415		301,415	15,952
	Sheriff Total		20.00	7,116,800	6,151,033	965,767	20.00	7,804,973	-	7,804,973	688,174
Administration	Probation	Department Analyst	1.00	203,056	162,763	40,293	1.00	217,389		217,389	14,333
Community Supervision	Probation	AB 109 Supervision Unit	12.00	2,649,093	2,324,107	324,986	12.00	2,682,952		2,682,952	33,859
Community Supervision	Probation	Offender Needs Fund	-	2,000	2,000	-	-	2,000		2,000	-
Community-Based Programming	Probation	Day Reporting Center	7.00	1,057,461	860,682	196,780	8.00	1,201,590		1,201,590	144,129
Community-Based Programming	Probation	Day Reporting Center Probation Assistant	1.00	87,261	89,664	(2,403)	-	-		-	(87,261)
Community-Based Programming	Probation	Electronic Monitoring Contract	-	100,000	132,000	(32,000)	-	132,000		132,000	32,000
Community-Based Programming	Probation	Transitional Housing	-	321,828	321,828	-	-	329,868		329,868	8,040
Data Management & Evaluation	Probation	Business Systems Analyst	0.50	77,339	51,573	25,766	0.50	81,054		81,054	3,715
Data Management & Evaluation	Probation	Evaluation Consultant	0.00	107,482	-	107,482	0.00	112,000		112,000	4,518
Pretrial Services	Probation	Pretrial Monitoring	6.75	1,465,029	1,465,029	-	10.75	3,282,345		3,282,345	1,817,315
Pretrial Services	Probation	Pretrial Monitoring Supplement	4.00	1,231,089	1,220,898	10,191	-	-		-	(1,231,089)
Pretrial Services	Probation	Pretrial Housing and Case Management	-	410,499	410,499	-	-	423,438		423,438	12,939
	Probation Total		32.25	7,712,139	7,041,044	671,095	32.25	8,464,636	-	8,464,636	752,497

Sonoma County Community Corrections Partnership FY 22-23 and FY 23-24 Budgets

Major Program	Department	Program Description	FY 22-23				FY 23-24				
			FTE	Approved Budget	Year-End Estimate	Projected Surplus/ (Deficit)	FTE	Continuing Programs	Proposed Changes	Approved Budget	Year-Over-Year Variance
Community-Based Programming	Health Services	Community Mental Health Services	1.50	292,247	292,247	-	1.50	312,704		312,704	20,457
Community-Based Programming	Health Services	Outpatient SUD at DRC	-	68,675	68,675	-	-	73,482		73,482	4,807
Community-Based Programming	Health Services	Outpatient SUD at DRC Expansion	2.25	285,205	285,205		2.25	462,538		462,538	177,333
Community-Based Programming	Health Services	SUD Contract Services	-	179,358	179,358	-	-	191,913		191,913	12,555
Pretrial Services	Health Services	Pretrial Clinical Services	0.75	158,984	158,984	-	0.75	170,113		170,113	11,129
Community-Based Programming	Health Services	Behavioral Health Clinician	1.00	234,742	234,742	-	1.00	251,174		251,174	16,432
	Health Services Total		5.50	1,219,211	1,219,211	-	5.50	1,461,924	-	1,461,924	242,713
Community-Based Programming	Human Services	Employment & Eligibility Services	2.00	278,471	278,471	-	2.00	297,964		297,964	19,493
Community-Based Programming	Human Services	General Assistance Subsidy	-	15,000	15,000	-	-	15,000		15,000	-
	Human Services Total		2.00	293,471	293,471	-	2.00	312,964	-	312,964	19,493
Parole Revocation Hearings	District Attorney	Case Prosecution	1.00	318,975	288,641	30,334	1.00	308,692		308,692	(10,284)
Parole Revocation Hearings	District Attorney	Legal Processor	1.00	139,519	134,116	5,403	1.00	140,402		140,402	883
Parole Revocation Hearings	District Attorney	Victim Advocate	1.00	148,388	122,306	26,082	1.00	136,855		136,855	(11,533)
Parole Revocation Hearings	District Attorney	Post-Conviction Relief Attorney	1.00	278,586	216,812	61,774	1.00	341,906		341,906	63,320
	District Attorney Total		4.00	885,468	761,875	123,593	4.00	927,855	-	927,855	42,386
Parole Revocation Hearings	Public Defender	Attorney	1.00	207,818	188,733	19,085	1.00	235,328		235,328	27,511
Parole Revocation Hearings	Public Defender	Investigator	0.50	72,972	76,484	(3,512)	0.50	79,693		79,693	6,721
Parole Revocation Hearings	Public Defender	Legal Secretary	1.00	116,158	114,714	1,444	1.00	126,099		126,099	9,941
Parole Revocation Hearings	Public Defender	Interpreter/Translator II	1.00	67,710	43,091	24,619	1.00	71,461		71,461	3,751
Parole Revocation Hearings	Public Defender	Social Worker	1.00	12,252	-	12,252	1.00	175,485		175,485	163,233
Parole Revocation Hearings	Public Defender	Post-Conviction Relief Attorney	1.00	25,023	-	25,023	1.00	187,547		187,547	162,524
	Public Defender Total		5.50	501,934	423,022	78,912	5.50	875,613	-	875,613	373,680
Data Management & Evaluation	ISD	Programming Support	-	25,000	-	25,000	-	25,000		25,000	-
	ISD Total		-	25,000	-	25,000	-	25,000	-	25,000	-
Administration	County Counsel	Legal Support	-	10,000	5,000	5,000	-	10,000		10,000	-
	County Counsel Total		-	10,000	5,000	5,000	-	10,000	-	10,000	-
	Grand Total		69.25	17,764,023	15,894,656	1,869,367	69.25	19,882,966	-	19,882,966	2,118,943